

Tuesday, May 26, 2026, 1:00 PM
COUNCIL CHAMBER
6650 Beach Boulevard
Buena Park, CA 90621

**BUENA PARK CITY COUNCIL
SPECIAL MEETING AGENDA**

1:00 p.m.

1. GENERAL

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

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.

3. NEW BUSINESS

- 3.A. DISCUSS AND PROVIDE DIRECTION ON THE FISCAL YEAR 2026-27 REVISED BUDGET
Presented by Sung Hyun, Director of Finance
- 3.B. STATUS OF VACANT POSITIONS AND RECRUITMENT AND RETENTION EFFORTS AS REQUIRED BY AB 2561
PURSUANT TO GOVERNMENT CODE SECTION 3502.3
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.

4. CLOSED SESSION

Adjourn to Council Conference Room.

- 4.A. CONFERENCE WITH LABOR NEGOTIATOR
 - Pursuant to Gov. Code Section 54957.6; Agency Negotiator: Eddie Fenton, Assistant City Manager/Director of Human Resources; Employee Organizations: Buena Park City Employees’ Association; Buena Park Technical, Office, and Professionals Association; Buena Park Management Unit; Buena Park Police Association; Buena Park Police Management Association; and Buena Park Unrepresented Employees

5. ADJOURNMENT

5.A. 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. Vicuña, 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.

Adria M. Vicuña, MMC

Director of Government and Community Relations
City Clerk

Date Posted: May 21, 2026



May 26, 2026
CLOSED SESSION
Item No. 3A.

City Council Agenda Report

DISCUSS AND PROVIDE DIRECTION ON THE FISCAL YEAR 2026-27 REVISED BUDGET

PREPARED BY	PRESENTED BY
Sung Hyun, Director of Finance	Sung Hyun, Director of Finance
DEPARTMENT HEAD APPROVAL	CITY MANAGER APPROVAL
Sung Hyun, Director of Finance	Aaron France, City Manager

DISCUSSION

On June 24, 2025, the City Council approved the annual budgets for fiscal years 2025-26 and 2026-27. Revisions to the FY 2026-27 budget, which is the second year of two-year budget, are being proposed for City Council review.

Attachments

[FY26-27 Preliminary Revised Budget.pdf](#)

[FY26-27 Preliminary Revised Budget Supplement.pdf](#)



CITY OF BUENA PARK

PRELIMINARY REVISED

BUDGET FISCAL YEAR 2026-27

CITY OF BUENA PARK
PRELIMINARY REVISED BUDGET
FISCAL YEAR 2026-27
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CITY OF BUENA PARK
List of Principal Officials

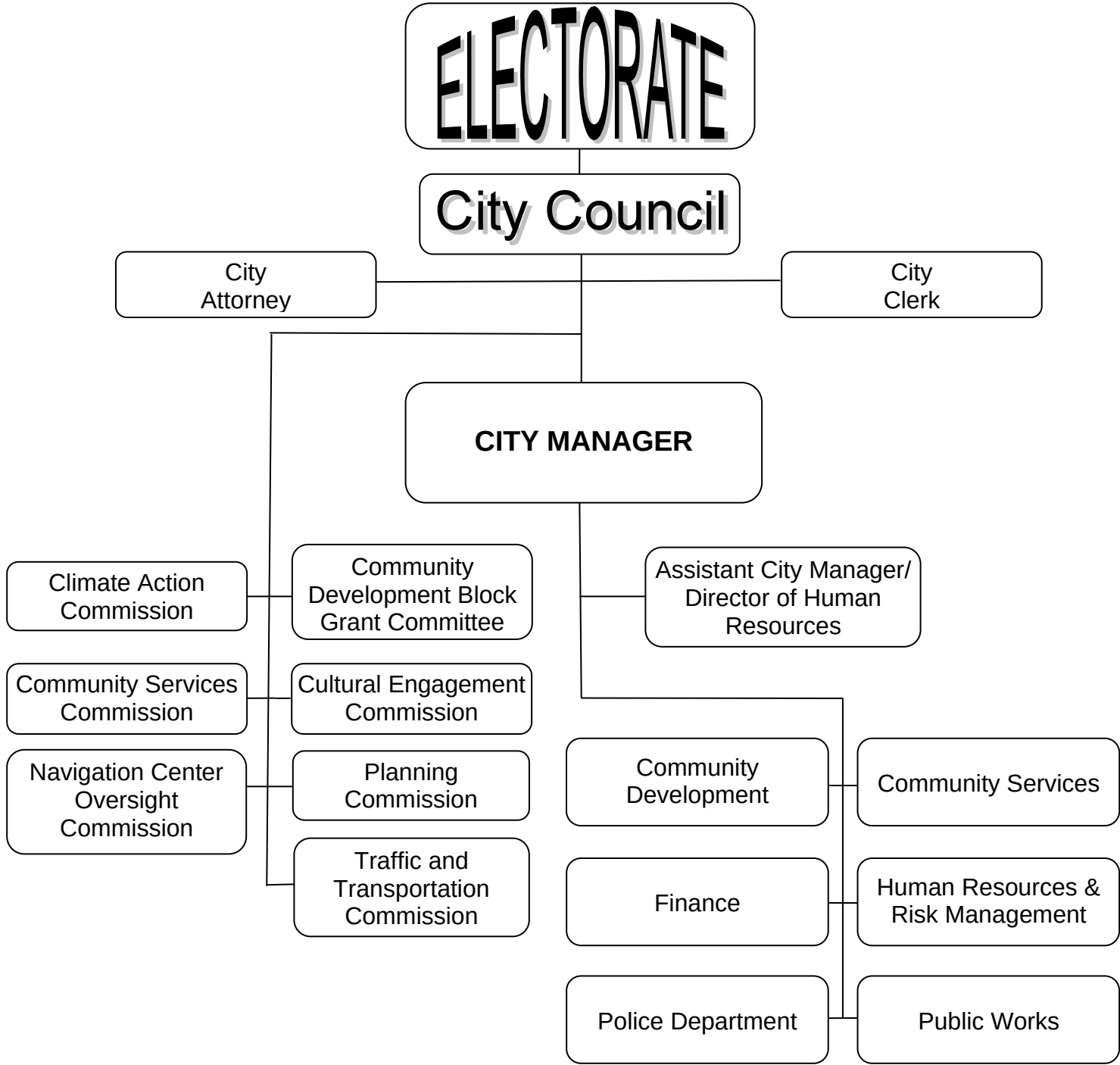
CITY COUNCIL

Mayor Connor Traut
Vice Mayor Lamiya Hoque
Council MemberJoyce Ahn
Council MemberCarlos Franco
Council MemberSusan Sonne

ADMINISTRATION AND DEPARTMENT HEADS

City ManagerAaron France
City Attorney..... Christopher 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 FinanceSung Hyun
Interim Police Chief Bradley Geyer
Director of Public Works/City Engineer Mina Mikhael

CITY OF BUENA PARK
Organizational Chart





Summary

**Schedule of Annual Appropriation Limitation
for Fiscal Year 2025-26 and 2026-27**

	<u>2025-26</u>	<u>2026-27</u>
Cumulative Growth Rate	1.0662%	1.0456%
Appropriations Limit	\$406,858,338	\$425,411,078
Projected Revenues from Proceeds of Taxes	\$103,145,600	\$104,208,210
Amount of Projected Revenues Below the Maximum Revenue Allowed	\$303,712,738	\$321,202,868
Percentage Under Appropriation Limitation	74.65%	75.50%

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 \$321 million, or 75.50%, below its Gann Limit for the 2026-27 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 2026-27

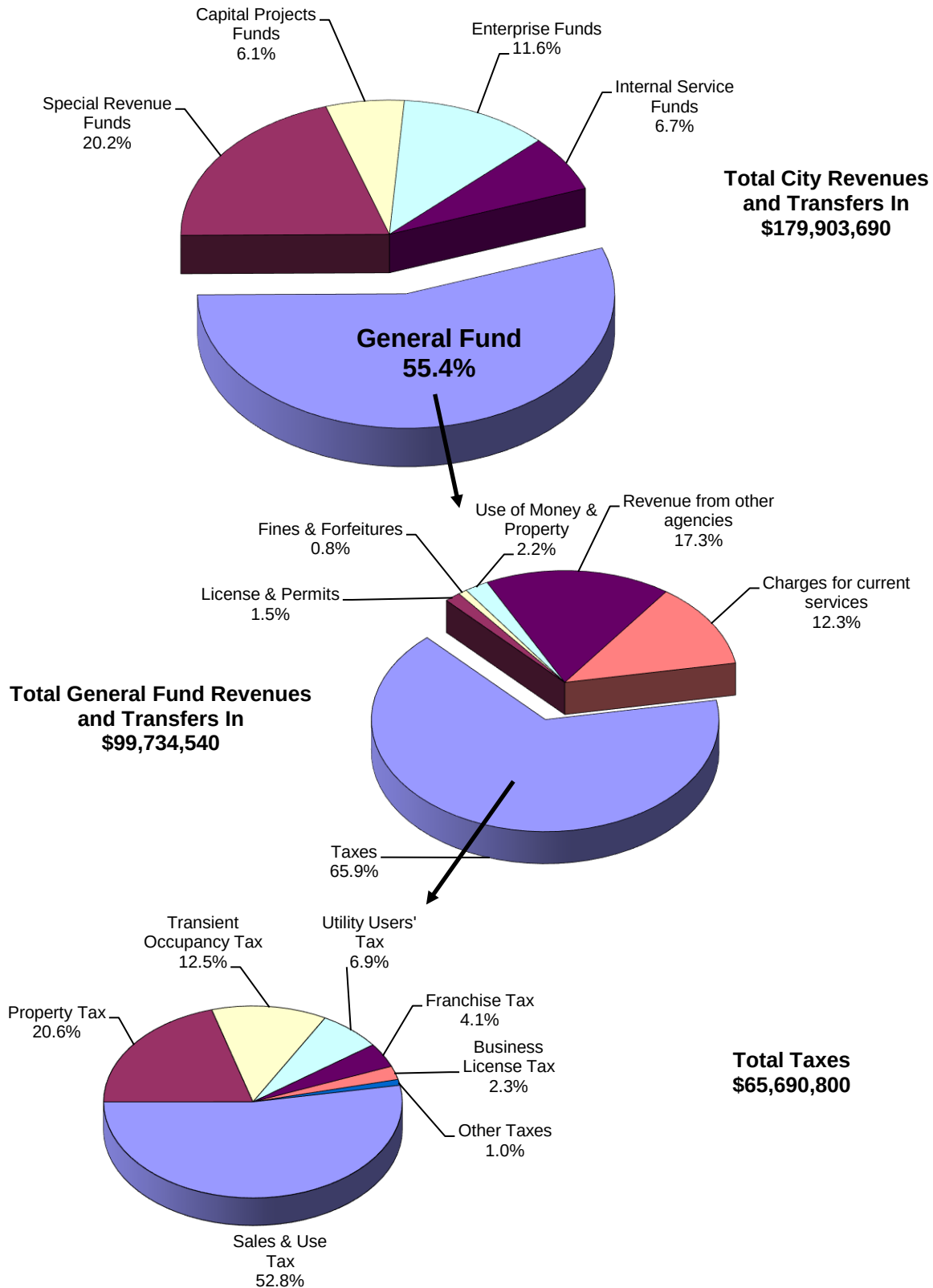
FUND TYPE/DESCRIPTION	Beginning Estimated Balance July 2026	Resources		
		Estimated Revenue	Transfers In	Total Resources
<u>General and Special Revenue Funds:</u>				
General Fund	\$ 31,099,570	\$ 99,336,870	\$ 397,670	\$ 130,834,110
Economic Development Fund	10,498,470	2,970,000	-	13,468,470
Measure R Fund	6,747,620	19,956,000	-	26,703,620
Opioid Settlement Fund	507,000	-	-	507,000
Asset Forfeiture Fund	555,000	154,000	-	709,000
Capital Projects Fund	-	3,473,000	-	3,473,000
Proposition 172 PD Augmentation Fund	179,310	564,820	-	744,130
Supplemental Law Enforcement Fund	-	230,500	260,900	491,400
Gas Tax Fund	2,850,380	4,936,390	-	7,786,770
Measure M2 Fund	138,000	-	-	138,000
HOME Deferred Loan Fund	381,800	11,130	-	392,930
Community Development Block Grant Fund	-	1,044,600	-	1,044,600
State OCATT Fund	-	354,220	-	354,220
CalHome Program Fund	1,335,000	-	-	1,335,000
Park In-Lieu Fund	982,390	7,468,600	-	8,450,990
Traffic Congestion Relief Fund	45,500	22,000	-	67,500
AB2766/AQMD Fund	359,880	108,000	-	467,880
Successor Agency to RDA	-	5,691,300	-	5,691,300
Low/Mod Housing Successor Fund	715,660	-	-	715,660
General and Special Revenue Funds Total:	56,395,580	146,321,430	658,570	203,375,580
<u>Enterprise Funds:</u>				
Water Enterprise Fund	18,800,000	18,094,030	-	36,894,030
Wastewater Enterprise Fund	591,610	2,691,280	-	3,282,890
Enterprise Funds Total:	19,391,610	20,785,310	-	40,176,920
<u>Internal Service Funds:</u>				
Workers' Compensation Fund	4,749,130	2,223,900	-	6,973,030
Liability Insurance Fund	1,148,190	3,000	1,709,000	2,860,190
Accrued Leave Fund	182,750	505,000	-	687,750
Equipment Maintenance & Replacement Fund	8,288,970	3,436,230	-	11,725,200
Information Technology Fund	1,685,900	1,200,390	-	2,886,290
Facilities Maintenance Fund	463,410	3,060,860	-	3,524,270
Internal Service Funds Total:	16,518,350	10,429,380	1,709,000	28,656,730
Grand Totals	\$ 92,305,540	\$ 177,536,120	\$ 2,367,570	\$ 272,209,230

Requirements						Surplus (Deficit)	Ending Estimated Balance June 2027
Salaries & Benefits	Maintenance & Operations	Capital Equipment	Capital Projects	Transfers Out	Total Requirements		
\$ 60,875,060	\$ 44,939,700	\$ 828,200	\$ 700,000	\$ 1,595,100	\$ 108,938,060	\$ (9,203,520)	\$ 21,896,050
29,650	1,027,870	-	-	68,000	1,125,520	1,844,480	12,342,950
4,200,320	841,620	146,500	12,477,000	-	17,665,440	2,290,560	9,038,180
-	130,000	-	-	-	130,000	(130,000)	377,000
25,000	63,000	-	-	-	88,000	66,000	621,000
-	-	-	3,473,000	-	3,473,000	-	-
596,930	145,200	-	-	-	742,130	(177,310)	2,000
491,400	-	-	-	-	491,400	-	-
777,880	260,480	-	4,085,000	22,500	5,145,860	(209,470)	2,640,910
-	-	-	2,000,000	-	2,000,000	(2,000,000)	(1,862,000)
34,040	304,020	-	-	-	338,060	(326,930)	54,870
607,660	436,940	-	-	-	1,044,600	-	-
354,220	-	-	-	-	354,220	-	-
29,100	630,000	-	-	-	659,100	(659,100)	675,900
-	-	-	-	-	-	7,468,600	8,450,990
-	-	-	-	-	-	22,000	67,500
8,120	11,000	-	-	-	19,120	88,880	448,760
94,650	5,596,650	-	-	-	5,691,300	-	-
363,360	52,310	-	-	250,000	665,670	(665,670)	49,990
68,487,390	54,438,790	974,700	22,735,000	1,935,600	148,571,480	(1,591,480)	54,804,100
4,527,170	15,838,240	84,500	1,785,000	220,270	22,455,180	(4,361,150)	14,438,850
559,380	605,620	22,500	2,000,000	-	3,187,500	(496,220)	95,390
5,086,550	16,443,860	107,000	3,785,000	220,270	25,642,680	(4,857,370)	14,534,240
-	1,387,070	-	-	189,200	1,576,270	647,630	5,396,760
-	2,811,700	-	-	-	2,811,700	(1,099,700)	48,490
507,250	-	-	-	-	507,250	(2,250)	180,500
741,030	1,549,770	935,000	-	-	3,225,800	210,430	8,499,400
415,560	624,990	170,680	-	-	1,211,230	(10,840)	1,675,060
602,260	2,699,750	3,700	-	22,500	3,328,210	(267,350)	196,060
2,266,100	9,073,280	1,109,380	-	211,700	12,660,460	(522,080)	15,996,270
\$ 75,840,040	\$ 79,955,930	\$ 2,191,080	\$ 26,520,000	\$ 2,367,570	\$ 186,874,620	\$ (6,970,930)	\$ 85,334,610

CITY OF BUENA PARK

Revised Budget
Fiscal Year 2026-27

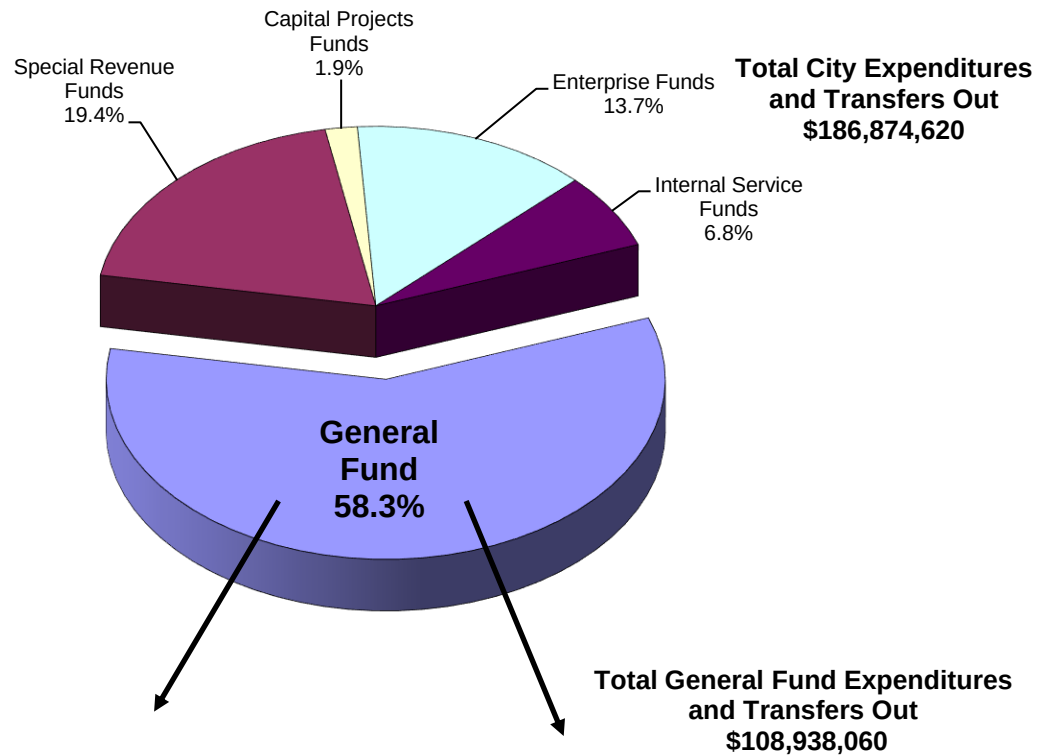
Revenues - Where it comes from



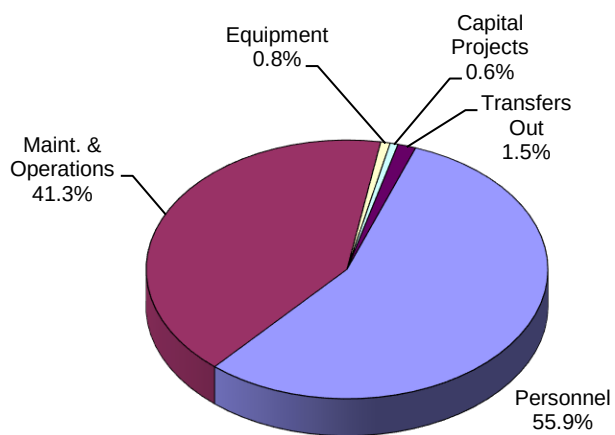
CITY OF BUENA PARK

Revised Budget
Fiscal Year 2026-27

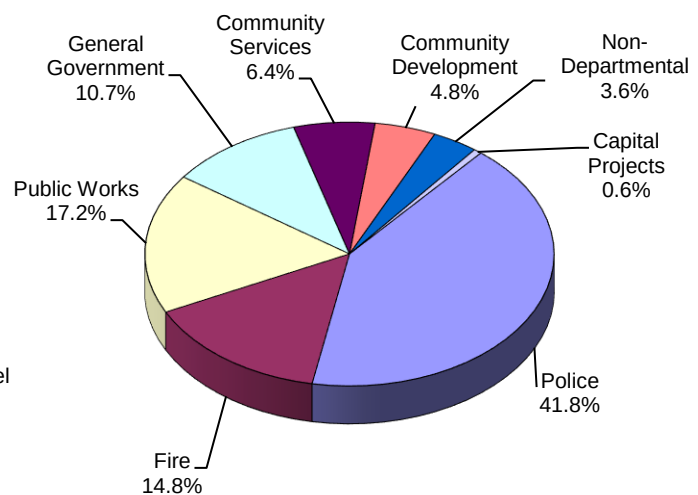
Expenditures - Where it goes



By Type



By Function



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

	11	12	13	17	20	21	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>Capital</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>Projects</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>
		<i>Fund</i>		<i>Fund</i>	<i>Fund</i>	<i>Fund</i>	<i>Fund</i>	<i>Fund</i>	<i>Fund</i>	<i>Fund</i>	<i>Fund</i>	<i>Fund</i>	<i>Fund</i>	<i>Fund</i>	<i>Fund</i>
City Council	519,300														
City Manager's Office	1,848,060														
Community Support Svcs	5,124,570														
City Attorney	372,880														
Human Resources/Risk Mgmt.	1,334,170		405,000												
City Clerk's Office	974,970														
Finance	1,457,950														
Community Development	5,266,090	1,125,520									338,060	1,044,600		659,100	
Fire Services	16,126,070														
Police Department	45,555,540		4,022,070												
Police Dept. - Other Funds				130,000	88,000		742,130	491,400					354,220		
Water Enterprise															
Wastewater Enterprise															
Public Works	18,718,040		757,770						1,038,360						19,120
Community Services	6,986,870														
Non-departmental	3,953,550		3,600						22,500						
Self-Ins. Workers' Comp.															
Self-Ins. Liability															
Internal Svc. - Accrued Leave															
Equipment Maintenance															
Information Technology															
Facilities Maintenance															
Total Operating Budget	108,238,060	1,125,520	5,188,440	130,000	88,000	-	742,130	491,400	1,060,860	-	338,060	1,044,600	354,220	659,100	19,120
Capital Improvement Projects	700,000		12,477,000			3,473,000			4,085,000	2,000,000					
TOTAL BUDGET	108,938,060	1,125,520	17,665,440	130,000	88,000	3,473,000	742,130	491,400	5,145,860	2,000,000	338,060	1,044,600	354,220	659,100	19,120

52	53	62	63	65	71	74	77	97	98					
Water	Wastewater	Workers' Comp.	Liability	Acc. Leave	Equipment	Information	Facilities	Successor	Housing					Capital
Fund	Fund	Self-Ins.	Self-Ins.	Payout	Maintenance	Technology	Maintenance	Agency	Successor		TOTAL	Personnel	Maintenance & Operations	Equipment Improvement Projects
											519,300	271,030	248,270	-
											1,848,060	1,515,440	332,300	320
											5,124,570	671,590	4,375,980	77,000
											372,880	-	372,880	-
											1,739,170	1,221,560	517,610	-
											974,970	739,510	235,460	-
											1,457,950	1,341,180	115,270	1,500
								5,691,300	665,670		14,790,340	5,363,700	9,418,640	8,000
											16,126,070	33,000	16,093,070	-
											49,577,610	42,442,130	6,280,680	854,800
											1,805,750	1,467,550	338,200	-
20,670,180											20,670,180	4,527,170	16,058,510	84,500
	1,187,500										1,187,500	559,380	605,620	22,500
											20,533,290	7,119,010	13,388,230	26,050
											6,986,870	4,708,690	2,271,150	7,030
											3,979,650	1,593,000	2,386,650	-
		1,576,270									1,576,270	-	1,576,270	-
			2,811,700								2,811,700	-	2,811,700	-
				507,250							507,250	507,250	-	-
					3,225,800						3,225,800	741,030	1,549,770	935,000
						1,211,230					1,211,230	415,560	624,990	170,680
							3,328,210				3,328,210	602,260	2,722,250	3,700
20,670,180	1,187,500	1,576,270	2,811,700	507,250	3,225,800	1,211,230	3,328,210	5,691,300	665,670		160,354,620	75,840,040	82,323,500	2,191,080
1,785,000	2,000,000										26,520,000	-	-	- 26,520,000
22,455,180	3,187,500	1,576,270	2,811,700	507,250	3,225,800	1,211,230	3,328,210	5,691,300	665,670		186,874,620	75,840,040	82,323,500	2,191,080 26,520,000

CITY OF BUENA PARK
Comparison of General Fund Budget
For Fiscal Year 2026-27

	Adopted Budget 2026-27	Revised Budget 2026-27	Percent Increase/ (Decrease)
General Fund Undesignated Reserve	\$ 5,700,000	\$ 5,700,000	0.00%
Estimated Operating Revenues	99,862,100	99,336,870	(0.53%)
Estimated Operating Expenditures	(105,778,450)	(106,642,960)	0.82%
Less:			
Transfers Out	(1,594,600)	(1,595,100)	0.03%
Capital Improvement Projects	<u>(700,000)</u>	<u>(700,000)</u>	0.00%
Add:			
Transfers In	<u>397,670</u>	<u>397,670</u>	0.00%
Estimated Fund Surplus (Deficit)	<u>(2,113,280)</u>	<u>(3,503,520)</u>	65.79%
Projected vacant positions	2,200,000	2,200,000	
Revised Surplus (Deficit)	<u><u>\$ 86,720</u></u>	<u><u>\$ (1,303,520)</u></u>	

Expenditure Recap

Operating Expenditures	\$ 105,778,450	\$ 106,642,960	0.82%
Transfers Out	1,594,600	1,595,100	0.03%
Capital Improvement Projects	<u>700,000</u>	<u>700,000</u>	0.00%
Total General Fund Expenditures	<u><u>\$ 108,073,050</u></u>	<u><u>\$ 108,938,060</u></u>	0.80%

CITY OF BUENA PARK
Summary of Measure R Fund Expenditures
For Fiscal Year 2026-27

<i>Department</i>	<i>Positions</i>	<i>Salaries & Benefits</i>	<i>Maintenance & Operations</i>	<i>Capital Equipment</i>	<i>Capital Projects</i>	<i>Total</i>
Human Resources	2.0	394,600	10,400	-	-	405,000
Police	12.0	3,313,370	562,200	146,500	-	4,022,070
Public Works	2.0	492,350	265,420	-	-	757,770
Non-departmental	-	-	3,600	-	-	3,600
Leisure Services	-	-	-	-	10,050,000	10,050,000
Transportation Services	-	-	-	-	2,427,000	2,427,000
Total	16.0	4,200,320	841,620	146,500	12,477,000	17,665,440

CITY OF BUENA PARK
Schedule of Transfers
Fiscal Year 2026-27

Transfers Out

Transfers In	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	\$ 260,900							260,900
Public Liab Ins	1,334,200		15,000	148,100	\$ 189,200	\$ 22,500		1,709,000
Total	\$ 1,595,100	\$ 68,000	\$ 22,500	\$ 220,270	\$ 189,200	\$ 22,500	\$ 250,000	\$ 2,367,570

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

	APPROVED FY23-24	REVISED FY24-25	APPROVED FY25-26	APPROVED FY26-27	REVISED 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	1
HUMAN RESOURCES ANALYST	2	1.5	2	2	2
HUMAN RESOURCES SPECIALIST	1	1	1	1	1
SENIOR OFFICE ASSISTANT	1	1	1	1	1
TOTAL	5.5	5	6.5	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	1
BUILDING MANAGER & SAFETY MANAGER	1	1	1	1	1
PLANNING MANAGER	1	1	1	1	1
PRINCIPAL PLAN CHECK ENGINEER	-	-	1	1	1
CODE ENFORCEMENT SUPERVISOR	1	1	1	1	1
SENIOR BUILDING INSPECTOR/PLAN CHECKER	1	1	1	1	2
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	1
SENIOR CODE ENFORCEMENT OFFICER	-	-	1	1	1
CODE ENFORCEMENT OFFICER	3	3	2	2	1
CODE ENFORCEMENT OFFICER (LTD)	-	-	-	-	1
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	26	27	27	28

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

	APPROVED FY23-24	REVISED FY24-25	APPROVED FY25-26	APPROVED FY26-27	REVISED FY26-27
<u>POLICE</u>					
POLICE CHIEF	1	1	1	1	1
POLICE CAPTAIN	2	2	2	2	2
POLICE LIEUTENANT	5	5	6	6	6
POLICE SERGEANT	13	13	13	13	13
POLICE CORPORAL	20	20	20	20	20
POLICE OFFICER	54	54	60	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	2	2	2
FORENSIC SPECIALIST	3	3	3	3	3
POLICE DISPATCHER	9	9	10	10	10
PROPERTY TECHNICIAN	1	1	1	1	1
SENIOR ADMINISTRATIVE ASSISTANT	1	1	1	1	1
ADMINISTRATIVE ASSISTANT	1	1	2	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	12	12	12
TRAFFIC ENFORCEMENT SPECIALIST	4	4	4	4	4
TOTAL	141	141	153	153	153

<u>PUBLIC WORKS</u>					
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	2	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	1
FLEET MAINTENANCE SUPERINTENDENT	-	-	1	1	1
FLEET MAINTENANCE SUPERVISOR	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	REVISED FY24-25	APPROVED FY25-26	APPROVED FY26-27	REVISED 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	<u>79</u>	<u>79</u>	<u>81</u>	<u>81</u>	<u>81</u>
<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
COMMUNITY SERVICES COORDINATOR	5	5	5	5	5
COMMUNITY SERVICES COORDINATOR (LTD)	-	-	-	-	1
HOMELESS OUTREACH COORDINATOR	1	1	1	1	1
HOMELESS OUTREACH SUPERVISOR	-	-	1	1	1
SENIOR OFFICE ASSISTANT	1	1	1	1	1
TOTAL	<u>14</u>	<u>14</u>	<u>15</u>	<u>15</u>	<u>16</u>
TOTAL CITY	<u>294</u>	<u>295.5</u>	<u>313.0</u>	<u>313.0</u>	<u>315.0</u>
<u>VACANT DEFERRED/FROZEN POSITIONS</u>					
POLICE SERGEANT	(1)	(1)	-	-	-
POLICE OFFICER	(3)	(3)	-	-	-
TOTAL	<u>(4)</u>	<u>(4)</u>	<u>-</u>	<u>-</u>	<u>-</u>
REVISED TOTAL CITY	<u>290</u>	<u>291.5</u>	<u>313.0</u>	<u>313.0</u>	<u>315.0</u>



Revenues

CITY OF BUENA PARK
REVENUE DETAIL
BUDGET YEAR 2026-27

FUND/ SOURCE DESCRIPTION	2024-25 PRIOR YEAR BUDGET	2024-25 PRIOR YEAR ACTUAL	2025-26 BUDGET ESTIMATE	2026-27 BUDGET ESTIMATE	2026-27 REVISED ESTIMATE
GENERAL FUND					
PROPERTY TAX					
11 3000 SECURED TAX	7,985,070	8,301,246	8,250,000	8,450,000	8,450,000
11 3010 SECURED HOMEOWNERS TAX	50,000	32,456	50,000	50,000	50,000
11 3020 PUBLIC UTILITY TAX	200,000	207,164	220,000	220,000	220,000
11 3030 SUPPLEMENTAL TAX	200,000	205,811	210,000	210,000	210,000
11 3040 UNSECURED TAX	220,000	273,412	280,000	280,000	280,000
11 3050 UNSECURED HOMEOWNERS TAX	-	(200)	-	-	-
11 3060 MISC PROPERTY TAX	80,000	119,275	120,000	120,000	120,000
11 3062 RESIDUAL PROPERTY TAX	2,000,000	2,647,949	2,670,000	2,770,000	2,770,000
11 3064 PASS THROUGH REVENUE	1,300,000	1,457,104	1,400,000	1,400,000	1,400,000
TOTALS FOR SOURCE	12,035,070	13,244,217	13,200,000	13,500,000	13,500,000
TAXES					
11 3065 SALES & USE TAX	36,391,000	37,327,699	34,862,000	36,064,000	34,664,000
11 3070 TRANSIENT OCCUPANCY TAX	8,000,000	8,534,611	8,100,000	8,200,000	8,200,000
11 3071 ELECTRIC UTILITY FRANCHISE	1,000,000	1,047,026	1,100,000	1,100,000	1,100,000
11 3072 GAS UTILITY FRANCHISE TAX	200,000	160,910	260,000	260,000	260,000
11 3073 REFUSE FRANCHISE TAX	559,130	682,858	660,000	676,540	759,000
11 3074 CABLE TV FRANCHISE TAX	475,000	352,249	475,000	475,000	475,000
11 3075 MISC FRANCHISE TAX	800	739	800	800	800
11 3076 PUBLIC EDUCATION GOV FEE	90,000	153,107	85,000	85,000	85,000
11 3078 BUSINESS LICENSE TAX	1,200,000	1,376,389	1,500,000	1,500,000	1,500,000
11 3080 REAL PROP TRANSFER TAX	400,000	413,545	400,000	400,000	400,000
11 3085 BEDROOM/MOBILE HOME TAX	357,000	64,800	115,000	260,000	247,000
11 3090 UTILITY FEE/GAS-ELECTRIC 3%	3,800,000	4,100,372	4,500,000	4,500,000	4,500,000
TOTALS FOR SOURCE	52,472,930	54,214,305	52,057,800	53,521,340	52,190,800
LICENSE AND PERMITS					
11 3211 BUILDING PERMITS	1,200,000	879,031	670,000	1,000,000	1,000,000
11 3212 MISCELLANEOUS PERMITS	2,600	805	1,000	1,000	1,000
11 3213 ELECTRICAL PERMITS	120,000	85,592	67,000	100,000	100,000
11 3214 PLUMBING PERMITS	72,000	45,718	40,000	60,000	60,000
11 3216 STREET EXCAVATION PERMITS	100,000	80,413	90,000	90,000	90,000
11 3217 HOME OCCUPATION PERMITS	10,000	9,360	9,000	10,000	9,000
11 3218 MECHANICAL PERMITS	72,000	40,714	40,000	60,000	60,000
11 3219 FIREWORK PERMITS	22,220	24,240	22,220	22,220	41,800
11 3220 PARKING PERMITS	3,000	1,653	8,000	8,000	8,000
11 3221 SHORT-TERM RENTAL PERMITS	2,500	3,298	2,650	2,650	2,650
11 3225 TABACCO RETAILER	11,550	(9,012)	15,000	15,000	15,000
11 3235 POLICE ALARM PERMITS	300,000	87,877	100,000	100,000	100,000
TOTALS FOR SOURCE	1,915,870	1,249,689	1,064,870	1,468,870	1,487,450

**CITY OF BUENA PARK
REVENUE DETAIL
BUDGET YEAR 2026-27**

FUND/ SOURCE DESCRIPTION	2024-25 PRIOR YEAR BUDGET	2024-25 PRIOR YEAR ACTUAL	2025-26 BUDGET ESTIMATE	2026-27 BUDGET ESTIMATE	2026-27 REVISED ESTIMATE
FINES AND FORFEITURES					
11 3340 ADMINISTRATIVE CITATIONS	72,000	66,283	57,000	62,000	57,000
11 3350 COURT FINES (NON TRAFFIC)	21,000	11,026	20,000	21,000	21,000
11 3360 COURT FINES (TRAFFIC)	135,000	104,353	150,000	150,000	150,000
11 3370 COURT FINES (PARKING CITE)	650,000	472,238	600,000	600,000	600,000
TOTALS FOR SOURCE	878,000	653,900	827,000	833,000	828,000
USE OF MONEY & PROPERTY					
11 3405 INTEREST INCOME - CEPPT	-	242,839	100,000	100,000	100,000
11 3410 INVESTMENT EARNINGS	400,000	1,382,942	1,500,000	1,600,000	1,600,000
11 3411 INTEREST - FAIR MARKET VALUE	-	1,306,355	-	-	-
11 3460 RENTAL INCOME	282,700	613,935	304,560	308,840	505,650
TOTALS FOR SOURCE	682,700	3,546,071	1,904,560	2,008,840	2,205,650
REVENUE FROM OTHER AGENCIES					
11 3506 SB2 GRANT	36,960	1,522,043	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	2,677,980	5,040,639	3,099,470	3,099,470	3,099,470
11 3517 STATE TOBACCO GRANT	93,360	164,457	141,010	147,940	147,940
11 3520 ST MOTOR VEH IN-LIEU TAXES	10,611,000	11,816,680	12,035,000	12,600,000	12,600,000
11 3522 IMPORTATION REV SHARE (WDA)	218,000	201,278	218,000	218,000	218,000
11 3524 ST. JUDE GRANT	-	44,160	-	-	-
11 3525 CALTRANS REIMBURSEMENT	-	22,917	-	-	-
11 3550 P.O.S.T. REIMBURSEMENTS	24,000	10,417	24,000	24,000	24,000
11 3560 SR MOBILITY PROG - FED GRANT	28,000	33,759	28,800	28,800	28,800
11 3561 OJP GRANT - BULLET PRF VESTS	12,190	3,580	12,190	12,190	12,190
11 3564 ALCOHOLIC BEV CONTRL GRN	-	17,240	-	-	-
11 3569 OFFICE OF TRAFFIC SAFETY OTS	145,000	94,611	125,000	125,000	125,000
11 3570 RECYCLING GRANT	143,000	10,246	21,000	21,000	52,750
11-3591 FEMA REIMBURSEMENT	-	479,534	-	-	-
11 3598 RESOURCE OFFICER REIMB	230,000	458,916	240,000	250,000	250,000
11 3599 ST MANDATED COST REIMB	50,000	192,982	50,000	50,000	50,000
TOTALS FOR SOURCE	14,894,490	20,738,459	16,656,430	17,238,360	17,270,110
CHARGES FOR CURRENT SERVICES					
11 3700 REIMBURSABLE REVENUE	63,390	139,930	62,390	62,390	62,390
11 3702 PARKING CITES - CODE ENF	35,000	51,191	35,000	35,000	35,000
11 3706 REIMBURSE REV/LANDSCP MTC	4,000	-	4,000	4,000	4,000
11 3707 ZONING FEES	140,000	200,817	135,000	125,000	135,000
11 3709 SUBDIVISION FEES	4,300	6,290	4,300	4,300	4,300
11 3710 SALE OF MISC DOCUMENTS	6,550	5,701	6,250	6,550	6,550
11 3714 OTHER FILING & CERT FEES	26,000	34,803	26,000	26,000	26,000
11 3715 UNCLAIMED PROPERTY/AUCTION	3,000	14	3,000	3,000	3,000
11 3716 CROSSING GUARD REIMBURSE	8,500	14,691	11,000	11,000	11,000
11 3717 TOWING SERVICE	105,000	72,750	200,000	200,000	200,000
11 3720 VEHICLE RELEASE FEE	150,000	109,645	100,000	100,000	100,000
11 3721 POLICE DETAIL	1,150,400	1,382,809	1,612,400	1,612,400	1,202,400

CITY OF BUENA PARK
REVENUE DETAIL
BUDGET YEAR 2026-27

FUND/ SOURCE DESCRIPTION	2024-25 PRIOR YEAR BUDGET	2024-25 PRIOR YEAR ACTUAL	2025-26 BUDGET ESTIMATE	2026-27 BUDGET ESTIMATE	2026-27 REVISED ESTIMATE
11 3722 EQUIPMENT CITE CHECK	10,000	4,999	5,000	5,000	5,000
11 3723 BOOKING FEES	7,000	-	7,000	7,000	-
11 3724 FALSE ALARMS/PD	12,000	9,974	12,000	12,000	12,000
11 3725 NPDES INSPECTION FEES	75,000	75,057	75,000	75,000	75,000
11 3726 SEISMIC MAPPING FEE	20,000	21,321	20,000	20,000	20,000
11 3727 PLAN CHECKING FEES	827,000	934,474	663,000	946,000	976,000
11 3728 LANDSCAPE PLAN CHECK	1,680	2,940	1,800	1,800	1,470
11 3729 ENG FEES, INSPECT & OTHER	133,000	138,061	133,000	133,000	133,000
11 3730 MISCELLANEOUS REVENUE	5,000	6,930	5,000	5,000	5,000
11 3731 RENTAL INSPECTION FEE	172,650	10,575	-	-	-
11 3732 RENTAL RE-INSPECTION FEE	-	(155)	-	-	-
11 3734 BLDG STANDARDS ADMIN FEE	-	179	-	-	-
11 3736 PASSPORT PROGRAM	100,000	97,498	85,000	85,000	95,000
11 3747 ACREAGE FEES	-	1,320	900	900	900
11 3752 REFUSE COLLECTION CHARGES	4,858,220	4,888,245	4,900,000	5,200,000	6,138,000
11 3753 SWIMMING POOL CHARGES	25,200	16,685	26,240	26,240	26,240
11 3754 RECREATION PROG CHARGES	458,110	451,548	483,390	483,390	483,390
11 3757 PRK & REC RENTS & CONCES	300,300	283,983	288,550	288,550	288,550
11 3760 DAMAGE TO CITY PROPERTY	4,000	14,846	4,000	4,000	4,000
11 3765 MISCELLANEOUS CHARGES	37,000	43,021	26,500	31,500	26,500
11 3766 PARAMEDIC CHARGES	400,000	75,715	400,000	400,000	400,000
11 3768 EMERGENCY RESPONSE/DUI	20,000	(11,463)	20,000	20,000	20,000
11 3769 PARAMEDIC SUBSCRIPTION	650,000	678,487	680,000	680,000	680,000
11 3771 PLANNING DEPT SPECIAL FEES	3,000	-	2,500	2,500	-
11 3773 ENVIRONMENTAL REVIEW FEES	2,200	2,950	2,200	2,200	2,200
11 3774 BUS SHELTER FEES	99,460	126,750	99,460	99,460	99,460
11 3776 SEWER CONNECTION CHARGE	18,000	15,488	18,000	18,000	18,000
11 3780 CVB ADVERTISING	20,000	55,119	101,500	101,500	101,500
11 3782 P-NUT BASEBALL	10,050	12,060	10,050	10,050	10,050
11 3783 YOUTH SOCCER	6,740	7,461	6,740	6,740	6,740
11 3784 YOUTH BASKETBALL	10,700	10,325	10,700	10,700	10,700
11 3785 TRANSPORTATION CHGS - OCTA	116,320	-	-	-	-
11 3789 CONTRACT-TRAFF SIGNAL MAINT	4,000	-	4,000	4,000	4,000
11 3792 STATE REVENUE	217,500	251,689	10,000	10,000	10,000
11 3796 SALE OF REAL & PERS PROP	2,000	250,354	2,000	2,000	2,000
11 3798 OTHER MISC REVENUE	415,520	598,753	434,520	410,520	410,520
11 3799 TRANSFERS IN	397,670	192,927	397,670	397,670	397,670
11 3905 INTEREST INCOME - REDEV	-	671	-	-	-
11 3907 MISCELLANEOUS INCOME	-	6,287	-	-	-
11 3914 DEVELOPER REIMBURSEMENTS	-	1,760	-	-	-
11 3999 OVERAGE	-	44	-	-	-
TOTALS FOR SOURCE	11,135,460	11,295,519	11,135,060	11,689,360	12,252,530
TOTAL FOR FUND	94,014,520	104,942,160	96,845,720	100,259,770	99,734,540

**CITY OF BUENA PARK
REVENUE DETAIL
BUDGET YEAR 2026-27**

FUND/ SOURCE DESCRIPTION	2024-25 PRIOR YEAR BUDGET	2024-25 PRIOR YEAR ACTUAL	2025-26 BUDGET ESTIMATE	2026-27 BUDGET ESTIMATE	2026-27 REVISED ESTIMATE
ECONOMIC DEVELOPMENT FUND					
PROPERTY TAX					
12 3062 RESIDUAL PROPERTY TAX	2,000,000	2,647,949	2,670,000	2,770,000	2,770,000
TOTALS FOR SOURCE	2,000,000	2,647,949	2,670,000	2,770,000	2,770,000
USE OF MONEY & PROPERTY					
12 3410 INVESTMENT EARNINGS	15,000	255,852	150,000	150,000	200,000
12 3411 INTEREST - FAIR MARKET VALUE	-	225,266	-	-	-
TOTALS FOR SOURCE	15,000	481,118	150,000	150,000	200,000
TOTAL FOR FUND	2,015,000	3,129,067	2,820,000	2,920,000	2,970,000
MEASURE R FUND					
TAXES					
13 3065 SALES & USE TAX	-	3,094,052	20,000,000	20,000,000	19,756,000
TOTALS FOR SOURCE	-	3,094,052	20,000,000	20,000,000	19,756,000
USE OF MONEY & PROPERTY					
13 3410 INVESTMENT EARNINGS	-	10,959	200,000	200,000	200,000
13 3411 INTEREST - FAIR MARKET VALUE	-	16,880	-	-	-
TOTALS FOR SOURCE	-	27,839	200,000	200,000	200,000
TOTAL FOR FUND	-	3,121,891	20,200,000	20,200,000	19,956,000
OPIOID SETTLEMENT FUND					
USE OF MONEY & PROPERTY					
17 3410 INVESTMENT EARNINGS	-	17,606	-	-	-
17 3411 INTEREST - FAIR MARKET VALUE	-	9,553	-	-	-
TOTALS FOR SOURCE	-	27,159	-	-	-
17 3950 OPIOID SETTLEMENT FUNDS	-	575,073	-	-	-
TOTALS FOR SOURCE	-	575,073	-	-	-
TOTAL FOR FUND	-	602,232	-	-	-

**CITY OF BUENA PARK
REVENUE DETAIL
BUDGET YEAR 2026-27**

FUND/ SOURCE DESCRIPTION		2024-25 PRIOR YEAR BUDGET	2024-25 PRIOR YEAR ACTUAL	2025-26 BUDGET ESTIMATE	2026-27 BUDGET ESTIMATE	2026-27 REVISED ESTIMATE
LOCAL LAW ENFORCEMENT						
USE OF MONEY & PROPERTY						
18 3410	INVESTMENT EARNINGS	-	2,398	-	-	-
18 3411	INTEREST - FAIR MARKET VALUE	-	1,980	-	-	-
	TOTALS FOR SOURCE	-	4,378	-	-	-
REVENUE FROM OTHER AGENCIES						
18 3586	JUSTICE ASSISTANCE GRANT	-	1,764	-	-	-
	TOTALS FOR SOURCE	-	1,764	-	-	-
	TOTAL FOR FUND	-	6,142	-	-	-
ASSET FORFEITURE FUND						
USE OF MONEY & PROPERTY						
20 3410	INVESTMENT EARNINGS	4,000	15,870	4,000	4,000	4,000
20 3411	INTEREST - FAIR MARKET VALUE	-	13,769	-	-	-
	TOTALS FOR SOURCE	4,000	29,639	4,000	4,000	4,000
REVENUE FROM OTHER AGENCIES						
20 3712	MISC LOCAL SEIZURES	-	8,247	-	-	-
20 3793	MISC FEDERAL REVENUE	150,000	4,769	150,000	150,000	150,000
	TOTALS FOR SOURCE	150,000	13,016	150,000	150,000	150,000
	TOTAL FOR FUND	154,000	42,655	154,000	154,000	154,000
CAPITAL PROJECT FUND						
REVENUE FROM OTHER AGENCIES						
21 3506	SB2 GRANT	-	6,240	-	-	-
21 3511	CA - LEAP GRANT	-	299,154	-	-	-
21-3519	STATE ATP GRANT	-	-	-	-	3,473,000
21-3560	FEDERAL GRANTS	137,750	-	-	-	-
	TOTALS FOR SOURCE	137,750	305,394	-	-	3,473,000
CHARGES FOR CURRENT SERVICES						
21 3799	TRANSFERS IN	-	44,002	-	-	-
	TOTALS FOR SOURCE	-	44,002	-	-	-
	TOTAL FOR FUND	137,750	349,396	-	-	3,473,000

**CITY OF BUENA PARK
REVENUE DETAIL
BUDGET YEAR 2026-27**

FUND/ SOURCE DESCRIPTION		2024-25 PRIOR YEAR BUDGET	2024-25 PRIOR YEAR ACTUAL	2025-26 BUDGET ESTIMATE	2026-27 BUDGET ESTIMATE	2026-27 REVISED ESTIMATE
PROP 172 PD AUGMENTATION						
TAXES						
22 3011	PROP 172 SALES TAX	547,000	610,302	540,000	550,800	561,820
	TOTALS FOR SOURCE	547,000	610,302	540,000	550,800	561,820
USE OF MONEY & PROPERTY						
22 3410	INVESTMENT EARNINGS	3,000	2,294	3,000	3,000	3,000
22 3411	INTEREST - FAIR MARKET VALUE	-	3,236	-	-	-
	TOTALS FOR SOURCE	3,000	5,530	3,000	3,000	3,000
	TOTAL FOR FUND	550,000	615,832	543,000	553,800	564,820
SLESF FUND						
USE OF MONEY & PROPERTY						
23 3410	INVESTMENT EARNINGS	500	2,044	500	500	500
23 3411	INTEREST - FAIR MARKET VALUE	-	2,067	-	-	-
	TOTALS FOR SOURCE	500	4,111	500	500	500
REVENUE FROM OTHER AGENCIES						
23 3593	STATE COPS GRANT	230,000	224,640	230,000	230,000	230,000
	TOTALS FOR SOURCE	230,000	224,640	230,000	230,000	230,000
CHARGES FOR CURRENT SERVICES						
23 3799	TRANSFERS IN	167,740	157,362	213,080	260,400	260,900
	TOTALS FOR SOURCE	167,740	157,362	213,080	260,400	260,900
	TOTAL FOR FUND	398,240	386,113	443,580	490,900	491,400

**CITY OF BUENA PARK
REVENUE DETAIL
BUDGET YEAR 2026-27**

FUND/ SOURCE DESCRIPTION	2024-25 PRIOR YEAR BUDGET	2024-25 PRIOR YEAR ACTUAL	2025-26 BUDGET ESTIMATE	2026-27 BUDGET ESTIMATE	2026-27 REVISED ESTIMATE
STATE GAS TAX FUND					
USE OF MONEY & PROPERTY					
24 3410 INVESTMENT EARNINGS	30,000	212,875	100,000	100,000	100,000
24 3411 INTEREST - FAIR MARKET VALUE	-	161,557	-	-	-
TOTALS FOR SOURCE	30,000	374,432	100,000	100,000	100,000
REVENUE FROM OTHER AGENCIES					
24 3529 STATE GAS (2103) TAXES	748,270	804,499	766,350	766,350	823,290
24 3530 STATE GAS (2105) TAXES	523,130	523,189	536,070	536,070	550,520
24 3531 STATE GAS (2106) TAXES	334,830	342,153	344,630	344,630	356,070
24 3533 STATE GAS (2107) TAXES	714,930	694,056	731,620	731,620	736,170
24 3535 STATE GAS (2107.5) TAXES	7,500	7,500	7,500	7,500	7,500
24 3544 RMRA	2,156,540	2,298,042	2,209,430	2,209,430	2,362,840
24 3560 FEDERAL GRANTS	-	7,913	-	-	-
TOTALS FOR SOURCE	4,485,200	4,677,352	4,595,600	4,595,600	4,836,390
CHARGES FOR CURRENT SERVICES					
24 3799 TRANSFERS IN	-	1,825,218	-	-	-
TOTALS FOR SOURCE	-	1,825,218	-	-	-
TOTAL FOR FUND	4,515,200	6,877,002	4,695,600	4,695,600	4,936,390
MEASURE M2 FUND					
USE OF MONEY & PROPERTY					
25 3410 INVESTMENT EARNINGS	15,000	89,596	15,000	15,000	-
25 3411 INTEREST - FAIR MARKET VALUE	-	81,236	-	-	-
TOTALS FOR SOURCE	15,000	170,832	15,000	15,000	-
REVENUE FROM OTHER AGENCIES					
25 3580 MEASURE M2	2,277,270	-	-	-	-
25 3909 PROJECT REIMBURSEMENTS	-	1,630	-	-	-
TOTALS FOR SOURCE	2,277,270	1,630	-	-	-
TOTAL FOR FUND	2,292,270	172,462	15,000	15,000	-

**CITY OF BUENA PARK
REVENUE DETAIL
BUDGET YEAR 2026-27**

	FUND/ SOURCE DESCRIPTION	2024-25 PRIOR YEAR BUDGET	2024-25 PRIOR YEAR ACTUAL	2025-26 BUDGET ESTIMATE	2026-27 BUDGET ESTIMATE	2026-27 REVISED ESTIMATE
HOME DEFERRED LOAN FUND						
USE OF MONEY & PROPERTY						
28 3410	INVESTMENT EARNINGS	2,000	38,990	10,000	10,000	10,000
28 3411	INTEREST - FAIR MARKET VALUE	-	34,873	-	-	-
	TOTALS FOR SOURCE	2,000	73,863	10,000	10,000	10,000
REVENUE FROM OTHER AGENCIES						
28 3551	PROGRAM INCOME	1,130	621,066	1,130	1,130	1,130
	TOTALS FOR SOURCE	1,130	621,066	1,130	1,130	1,130
	TOTAL FOR FUND	3,130	694,929	11,130	11,130	11,130
ECONOMIC DEVELOPMENT (CDBG)						
USE OF MONEY & PROPERTY						
29 3410	INVESTMENT EARNINGS	-	9,265	-	-	-
29 3411	INTEREST - FAIR MARKET VALUE	-	3,991	-	-	-
	TOTALS FOR SOURCE	-	13,256	-	-	-
REVENUE FROM OTHER AGENCIES						
29 3551	PROGRAM INCOME	-	177,970	-	-	-
29 3555	FEDERAL GRANTS	957,400	1,296,358	968,210	1,042,880	1,044,600
	TOTALS FOR SOURCE	957,400	1,474,328	968,210	1,042,880	1,044,600
CHARGES FOR CURRENT SERVICES						
29 3730	MISCELLANEOUS INCOME	-	5,289	-	-	-
	TOTALS FOR SOURCE	-	5,289	-	-	-
	TOTAL FOR FUND	957,400	1,492,873	968,210	1,042,880	1,044,600
STATE OCATT FUND						
REVENUE FROM OTHER AGENCIES						
30 3589	ST OCATT REIMB GRANT	247,400	211,537	311,370	328,230	354,220
	TOTALS FOR SOURCE	247,400	211,537	311,370	328,230	354,220
	TOTAL FOR FUND	247,400	211,537	311,370	328,230	354,220

CITY OF BUENA PARK
REVENUE DETAIL
BUDGET YEAR 2026-27

FUND/ SOURCE DESCRIPTION		2024-25 PRIOR YEAR BUDGET	2024-25 PRIOR YEAR ACTUAL	2025-26 BUDGET ESTIMATE	2026-27 BUDGET ESTIMATE	2026-27 REVISED ESTIMATE
CALHOME PROGRAM FUND						
USE OF MONEY & PROPERTY						
31 3410	INVESTMENT EARNINGS	-	37,923	-	-	-
31 3411	INTEREST - FAIR MARKET VALUE	-	31,489	-	-	-
	TOTALS FOR SOURCE	-	69,412	-	-	-
REVENUE FROM OTHER AGENCIES						
31 3551	PROGRAM INCOME	-	14,550	-	-	-
	TOTALS FOR SOURCE	-	14,550	-	-	-
	TOTAL FOR FUND	-	83,962	-	-	-
PARK IN-LIEU FUND						
USE OF MONEY & PROPERTY						
32 3410	INVESTMENT EARNINGS	10,000	(19,787)	-	-	-
	TOTALS FOR SOURCE	10,000	(19,787)	-	-	-
REVENUE FROM OTHER AGENCIES						
32 3585	STATE PARK GRANT	-	2,236,777	-	-	-
	TOTALS FOR SOURCE	-	2,236,777	-	-	-
CHARGES FOR CURRENT SERVICES						
32 3775	PARK IN-LIEU FEES	1,500,000	569,706	3,391,390	3,368,140	7,468,600
32 3799	TRANSFERS IN	-	2,454,194	-	-	-
	TOTALS FOR SOURCE	1,500,000	3,023,900	3,391,390	3,368,140	7,468,600
	TOTAL FOR FUND	1,510,000	5,240,890	3,391,390	3,368,140	7,468,600

**CITY OF BUENA PARK
REVENUE DETAIL
BUDGET YEAR 2026-27**

FUND/ SOURCE DESCRIPTION		2024-25 PRIOR YEAR BUDGET	2024-25 PRIOR YEAR ACTUAL	2025-26 BUDGET ESTIMATE	2026-27 BUDGET ESTIMATE	2026-27 REVISED ESTIMATE
TRAFFIC CON RELIEF FUND						
USE OF MONEY & PROPERTY						
33 3410	INVESTMENT EARNINGS	500	2,402	500	500	2,000
33 3411	INTEREST - FAIR MARKET VALUE	-	1,678	-	-	-
	TOTALS FOR SOURCE	500	4,080	500	500	2,000
CHARGES FOR CURRENT SERVICES						
33 3718	TRAFFIC IMP ANALYSIS FEE	5,000	24,409	5,000	5,000	20,000
	TOTALS FOR SOURCE	5,000	24,409	5,000	5,000	20,000
	TOTAL FOR FUND	5,500	28,489	5,500	5,500	22,000
AB 2766 (AQMD) FUND						
USE OF MONEY & PROPERTY						
40 3410	INVESTMENT EARNINGS	5,000	10,723	5,000	5,000	8,000
40 3411	INTEREST - FAIR MARKET VALUE	-	13,634	-	-	-
	TOTALS FOR SOURCE	5,000	24,357	5,000	5,000	8,000
REVENUE FROM OTHER AGENCIES						
40 3596	AB 2766 AQMD	100,000	109,534	100,000	100,000	100,000
	TOTALS FOR SOURCE	100,000	109,534	100,000	100,000	100,000
	TOTAL FOR FUND	105,000	133,891	105,000	105,000	108,000

CITY OF BUENA PARK
REVENUE DETAIL
BUDGET YEAR 2026-27

FUND/ SOURCE DESCRIPTION	2024-25 PRIOR YEAR BUDGET	2024-25 PRIOR YEAR ACTUAL	2025-26 BUDGET ESTIMATE	2026-27 BUDGET ESTIMATE	2026-27 REVISED ESTIMATE
WATER ENTERPRISE FUND					
USE OF MONEY & PROPERTY					
52 3410 INVESTMENT EARNINGS	170,000	924,282	500,000	500,000	500,000
52 3411 INTEREST - FAIR MARKET VALUE	-	819,247	-	-	-
TOTALS FOR SOURCE	170,000	1,743,529	500,000	500,000	500,000
REVENUE FROM OTHER AGENCIES					
52-3518 STATE WATER GRANT	-	1,334,785	-	-	-
TOTALS FOR SOURCE	-	1,334,785	-	-	-
CHARGES FOR CURRENT SERVICES					
52 3340 ADMINISTRATIVE CITATIONS	-	-	-	-	100
52 3741 METERED WATER SALES	15,923,880	16,406,238	15,950,000	15,950,000	15,950,000
52 3742 CONST METER INSTALLATION	2,000	3,000	2,000	2,000	2,000
52 3745 FIRE SERVICE CHARGES	60,000	68,859	60,000	60,000	60,000
52 3746 METER & SERVICE INSTALL	-	603	-	-	-
52 3749 CAPITAL IMPROVE SURCHARGE	1,576,430	1,633,357	1,576,430	1,576,430	1,576,430
52 3760 DAMAGE TO CITY PROPERTY	2,500	7,731	2,500	2,500	2,500
52 3761 CONSTR HYDRANT FLOW TEST	2,000	5,310	3,000	3,000	3,000
52 3799 TRANSFERS IN	-	524,592	-	-	-
52 3915 POB OFFSET	-	281,858	-	-	-
TOTALS FOR SOURCE	17,566,810	18,931,548	17,593,930	17,593,930	17,594,030
TOTAL FOR FUND	17,736,810	22,009,862	18,093,930	18,093,930	18,094,030
WASTEWATER ENTERPRISE FUND					
USE OF MONEY & PROPERTY					
53 3410 INVESTMENT EARNINGS	30,000	154	-	-	-
TOTALS FOR SOURCE	30,000	154	-	-	-
CHARGES FOR CURRENT SERVICES					
53 3744 SEWER USER FEES	1,798,680	2,566,101	2,612,980	2,691,280	2,691,280
53 3776 SEWER CONNECTION CHARGES	-	2,950	-	-	-
TOTALS FOR SOURCE	1,798,680	2,569,051	2,612,980	2,691,280	2,691,280
TOTAL FOR FUND	1,828,680	2,569,205	2,612,980	2,691,280	2,691,280

**CITY OF BUENA PARK
REVENUE DETAIL
BUDGET YEAR 2026-27**

FUND/ SOURCE DESCRIPTION		2024-25 PRIOR YEAR BUDGET	2024-25 PRIOR YEAR ACTUAL	2025-26 BUDGET ESTIMATE	2026-27 BUDGET ESTIMATE	2026-27 REVISED ESTIMATE
SUCCESSOR AGENCY						
PROPERTY TAX						
97 3000	SECURED TAX	5,972,540	5,801,159	5,670,760	5,767,250	5,686,460
	TOTALS FOR SOURCE	5,972,540	5,801,159	5,670,760	5,767,250	5,686,460
USE OF MONEY & PROPERTY						
97 3411	INTEREST - FAIR MARKET VALUE	-	193,243	-	-	-
97 3905	INTEREST INCOME	-	236,687	-	-	-
97 3908	INTEREST ON NOTES	4,840	-	4,840	4,840	4,840
	TOTALS FOR SOURCE	4,840	429,930	4,840	4,840	4,840
	TOTAL FOR FUND	5,977,380	6,231,089	5,675,600	5,772,090	5,691,300
LOW/MOD HOUSING SUCCESSOR						
USE OF MONEY & PROPERTY						
98 3411	INTEREST - FAIR MARKET VALUE	-	52,815	-	-	-
98 3801	SALE OF PROPERTY	-	248,280	-	-	-
98 3905	INTEREST INCOME	-	54,094	-	-	-
98 3907	MISCELLANEOUS INCOME	-	488,318	-	-	-
	TOTALS FOR SOURCE	-	843,507	-	-	-
	TOTAL FOR FUND	-	843,507	-	-	-

City Council

CITY OF BUENA PARK
APPROPRIATION SUMMARY

FUNCTION GENERAL GOVERNMENT SERVICES	DEPARTMENT TITLE CITY COUNCIL
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FISCAL YEAR 2026-27

APPROPRIATION ALLOCATION

<u>ACTIVITY NUMBER</u>	<u>ACTIVITY TITLE</u>	<u>SALARY & BENEFITS</u>	<u>MAINTENANCE & OPERATIONS</u>	<u>EQUIPMENT</u>	<u>TOTAL</u>
101101	CITY COUNCIL	271,030	248,270	-	519,300
	TOTAL APPROPRIATIONS	271,030	248,270	-	519,300

RESOURCE ALLOCATION

<u>FUND NUMBER</u>	<u>FUND TITLE</u>	<u>TOTAL</u>
11	GENERAL FUND	519,300
	TOTAL RESOURCES	519,300

CITY OF BUENA PARK
MUNICIPAL BUDGET DETAIL

FUNCTION GENERAL GOVERNMENT SERVICES			DEPARTMENT TITLE CITY COUNCIL				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2024-25 AMENDED BUDGET	2024-25 ACTUAL	2025-26 CITY COUNCIL APPROVED	2025-26 EXPENDITURES AS OF 04-30-26	2026-27 CITY COUNCIL APPROVED	2026-27 DEPARTMENT REVISED
	SALARY & BENEFITS						
	#						
	COUNCILMEMBER 5.00	84,960		88,380		103,330	103,330
	TOTAL POSITIONS 5.00						
5110	REGULAR SALARIES	84,960	77,928	88,380	68,956	103,330	103,330
5115	EXCESS MEDICAL/WAIVER	4,290	9,980	11,500	9,509	2,490	2,490
5145	CELL PHONE ALLOWANCE	2,400	2,924	-	1,230	-	-
5146	TECH & COMMUNICATION REIMBURSEMENT	-	-	21,000	14,250	21,000	21,000
5154	REIMBURSABLE SALARIES	(14,680)	(14,664)	(13,570)	(11,310)	(14,310)	(15,760)
5158	AUTO ALLOWANCE	24,000	21,947	36,000	28,786	36,000	36,000
5160	WORKERS' COMPENSATION	2,730	2,736	2,850	2,380	3,330	3,330
5170	MEDICAL INSURANCE	71,960	64,869	80,550	58,733	92,860	92,860
5171	DENTAL INSURANCE	5,380	4,407	4,540	3,765	4,540	4,540
5172	LONG-TERM DISABILITY	270	250	290	221	330	330
5173	LIFE AD&D	520	538	520	455	520	520
5174	MEDICARE	1,680	1,461	2,280	1,625	2,360	2,360
5176	VISION INSURANCE	-	-	-	96	-	-
5180	RETIREMENT - CITY FUNDED	8,640	7,918	8,720	6,799	9,920	9,930
5184	RETIREMENT UAL - MISC	2,680	3,158	5,490	6,265	8,530	9,600
5188	POB UAL	10,190	12,285	9,560	10,171	10,430	10,370
5199	REIMBURSABLE BENEFITS	(8,480)	(8,484)	(8,450)	(7,040)	(8,820)	(9,870)
	SALARY & BENEFITS TOTAL	196,540	187,253	249,660	194,891	272,510	271,030
	MAINTENANCE & OPERATIONS						
6240	PROF/CONTRACTUAL SERVICES	31,800	28,300	32,300	54,500	35,150	35,150
6265	MNGT INFO SYS CHGS - CITY	26,290	26,292	16,230	13,530	15,560	15,600
6310	TELEPHONE	1,300	-	1,500	-	1,500	1,500
6410	STATIONERY/OFFICE SUPPLIES	3,000	4,464	3,000	3,316	3,000	3,000
6420	MEMBERSHIP/SUBS/CERTS	94,700	83,185	95,600	85,315	99,610	99,610
6435	POSTAGE - OUTSIDE	200	-	200	-	200	200
6510	BUILDING MAINTENANCE - CITY	52,970	52,968	58,980	49,150	59,140	61,900
6650	CONFERENCE/MEETING/TRAINING	46,000	20,658	40,000	31,853	43,000	43,000
6690	SPECIAL DEPARTMENTAL	38,000	40,231	33,000	33,090	33,000	33,000
6799	REIMBURSABLE OPERATING EXPENSES	(51,470)	(51,468)	(43,120)	(35,930)	(46,970)	(44,690)
	MAINTENANCE & OPERATIONS TOTAL	242,790	204,630	237,690	234,824	243,190	248,270

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

Department: **CITY COUNCIL**

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

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

Department: **CITY COUNCIL**

Fund/ Activity	Description/Justification	FY 24-25 Approved	FY 25-26 Approved	FY 26-27 Approved	FY 26-27 Revised
TOTAL DEPARTMENT		\$ 94,700	\$ 95,600	\$ 99,610	\$ 99,610
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)	27,000	27,000	28,500	28,500
	• Association of CA Cities of OC (ACC-OC) membership (80% is funded by General Fund and 20% is funded by Water Fund)	18,500	19,000	19,600	19,600
	• Southern CA Association of Governments membership	12,000	12,400	13,000	13,000
	• OC Council of Gov'ts (OCCOG)	10,000	10,300	10,600	10,600
	• LAFCO Reforms Cost Allocation	13,300	14,100	14,810	14,810
	• North OC Chamber of Commerce Membership	5,150	5,300	5,450	5,450
	• Cal Cities Latino Caucus Membership	100	-	-	-
	• Dropbox Membership	300	500	500	500
	• Orange County Housing Finance Trust	1,000	-	-	-
	• Zoom Virtual Meeting Services	350	350	350	350
	• Civicwell	600	650	700	700
	• National Associated of Latino Appointed and Elected Officials(NALEO)	400	400	400	400
	• Other - US Membership Conference of Mayors	6,000	5,300	5,300	5,300
	• Cal Cities OC Division Membership	-	300	400	400
	SUB-TOTAL	94,700	95,600	99,610	99,610

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

Department: **CITY COUNCIL**

<u>Fund/ Activity</u>	<u>Description/Justification</u>	<u>FY 24-25 Approved</u>	<u>FY 25-26 Approved</u>	<u>FY 26-27 Approved</u>	<u>FY 26-27 Revised</u>
	TOTAL DEPARTMENT	\$ 46,000	\$ 40,000	\$ 40,000	\$ 43,000
11-101101	<u>City Council</u> • Cal Cities annual conference (attendance by five members) • Cal Cities, Orange County Division monthly meetings • Training conferences, legislative and business meetings, Chamber of Commerce events, and other various meetings and events for council members • Cypress College Americana Awards • Cal Cities Policy Committee Meetings • SCAG Meetings and Conferences • ACC-OC Conferences, Meetings, Trainings, and Legislative Events • CivicWell Training & Conferences • Independent Cities Association Training and Conferences • OC Hispanic Chamber of Commerce (OCHCC) • North Orange County Chambe of Commerce meetings • Friendly Center	46,000	40,000	40,000	43,000

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

DEPARTMENT: City Council

ACCOUNT: Measure R Fund

BUDGET IMPACT: ~ \$1 million per year

DESCRIPTION:

Enhance the reserve policy, incorporating Measure R funds, to strengthen future financial resiliency.

SUMMARY:

2026-28 City Council Goals and Objectives identify Goal One – Maintain Fiscal Responsibility, Objective #1 – Review and potentially enhance and/or increase the reserve policy, incorporating Measure R funds, to strengthen future financial resiliency.

NARRATIVE:

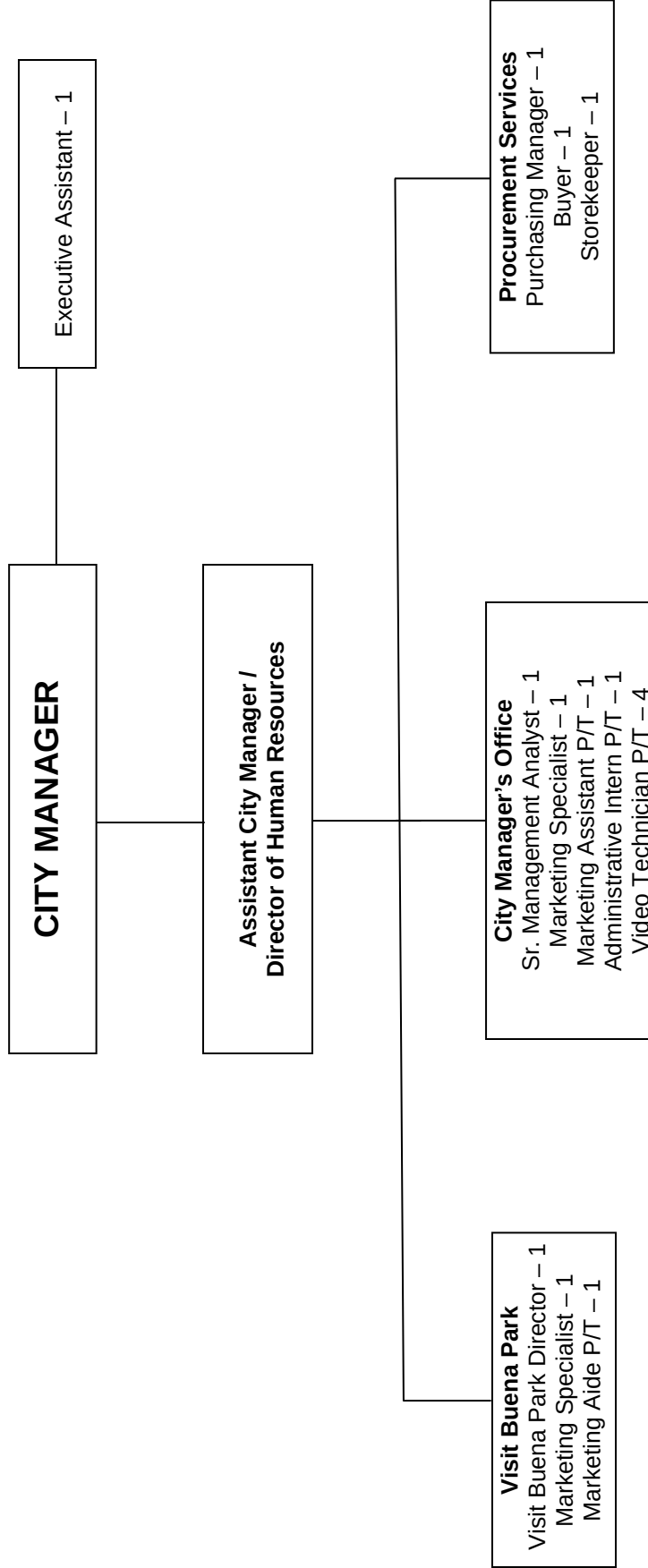
City Council Policy Statement No. 4, establishes the General Fund Assignment for Economic Uncertainties (reserve) in an amount equivalent to between twenty to twenty-five percent of the current General Fund expenditure budget. Currently, this reserve is projected to be approximately thirty-one percent at the end of fiscal year 2025-26.

With the passage of Measure R, the City Council identified an opportunity to increase the reserve incrementally over an extended period. The City Council may consider increasing the reserve percentage to a greater number, possibly to fifty to sixty percent or higher. In order to achieve this, the City Council should consider earmarking a portion of Measure R revenues to be deposited into the reserve. As an example, current Measure R revenues are projected to be \$20 million annually. By earmarking 5% of revenues annually into the reserve, this is equivalent to \$1 million per year to achieve the new reserve level over multiple years.

City Manager's Office

CITY OF BUENA PARK CITY MANAGER'S OFFICE

Organizational Chart





CITY OF BUENA PARK
APPROPRIATION SUMMARY

FUNCTION GENERAL GOVERNMENT SERVICES	DEPARTMENT TITLE CITY MANAGER'S OFFICE
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FISCAL YEAR 2026-27

APPROPRIATION ALLOCATION

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
105105	CITY MANAGER'S OFFICE	1,105,290	239,390	-	1,344,680
121135	PROCUREMENT	410,150	92,910	320	503,380
TOTAL APPROPRIATIONS		1,515,440	332,300	320	1,848,060

RESOURCE ALLOCATION

FUND NUMBER	FUND TITLE	TOTAL
11	GENERAL FUND	1,848,060
TOTAL RESOURCES		1,848,060

**CITY OF BUENA PARK
MUNICIPAL BUDGET DETAIL**

FUNCTION			DEPARTMENT TITLE				
GENERAL GOVERNMENT SERVICES			CITY MANAGER'S OFFICE				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2024-25 AMENDED BUDGET	2024-25 ACTUAL	2025-26 CITY COUNCIL APPROVED	2025-26 EXPENDITURES AS OF 04-30-26	2026-27 CITY COUNCIL APPROVED	2026-27 DEPARTMENT REVISED
	SALARY & BENEFITS						
	CITY MANAGER 1.000	289,800		313,440		329,130	332,430
	ASSISTANT CITY MANAGER/ DIRECTOR OF HR 0.500	124,110		134,220		140,930	140,930
	PURCHASING MANAGER 1.000	149,470		161,650		169,730	169,730
	SR. MANAGEMENT ANALYST 1.000	129,310		146,740		154,080	154,080
	MARKETING SPECIALIST 1.000	73,000		80,350		88,510	88,510
	BUYER 1.000	74,350		78,060		81,960	81,960
	STOREKEEPER 1.000	67,130		73,890		80,010	80,680
	EXECUTIVE ASSISTANT 1.000	83,750		87,950		92,340	94,650
	TOTAL POSITIONS 7.500						
5110	REGULAR SALARIES	990,920	991,391	1,076,300	856,450	1,136,690	1,142,970
5110	LONGEVITY PAY	18,150	17,006	19,720	11,063	20,700	17,510
5115	EXCESS MEDICAL PREMIUM	29,290	25,009	30,630	20,492	30,630	30,630
5131	VACATION PAY-OFF	14,530	15,411	15,710	7,379	16,500	16,610
5132	SICK-LEAVE BUY BACK	6,960	-	7,520	-	7,900	7,900
5140	PART-TIME PERSONNEL	68,090	35,993	76,040	40,242	79,840	79,850
5144	CHILD CARE ALLOWANCE	-	2,161	2,400	964	2,400	2,400
5145	CELL PHONE ALLOWANCE	1,500	903	1,500	1,205	1,500	1,500
5154	REIMBURSABLE SALARIES	(190,990)	(190,992)	(186,800)	(155,670)	(206,740)	(200,230)
5157	BILINGUAL PAY	420	577	600	1,589	600	600
5158	AUTO/CELL PHONE ALLOWANCE	2,400	2,407	2,400	1,929	2,400	2,400
5160	WORKERS' COMPENSATION	37,270	37,272	40,580	33,820	42,920	43,040
5161	ACCRUED LEAVE	16,980	16,980	14,560	12,130	15,770	15,810
5170	MEDICAL INSURANCE	81,890	94,070	86,760	83,691	86,760	86,760
5171	DENTAL INSURANCE	5,430	6,533	6,570	5,461	6,570	6,570
5172	LONG-TERM DISABILITY	2,710	2,715	2,890	2,399	3,000	3,020
5173	LIFE AD&D	1,820	1,974	1,930	1,743	2,010	2,010
5174	MEDICARE	16,550	15,868	18,020	13,512	18,980	19,040
5175	PART-TIME RETIREMENT/DEF COMP	2,550	1,322	2,850	1,509	2,990	2,990
5176	VISION INSURANCE	-	-	-	132	-	-
5180	RETIREMENT - CITY FUNDED	103,600	103,572	109,070	85,279	112,090	112,500
5184	RETIREMENT UAL - MISC	32,120	32,756	68,720	55,917	96,450	108,830
5185	EDUCATION REIMBURSEMENT	10,000	-	10,000	552	10,000	10,000
5188	POB UAL	122,250	127,494	119,730	91,172	117,840	117,600
5190	EDUCATION INCENTIVE PAY	9,180	10,893	9,900	9,582	9,900	10,500
5199	REIMBURSABLE BENEFITS	(110,320)	(110,316)	(116,250)	(96,880)	(127,380)	(125,370)
	SALARY & BENEFITS TOTAL	1,273,300	1,240,999	1,421,350	1,085,662	1,490,320	1,515,440
	MAINTENANCE & OPERATIONS						
6210	ADVERTISING	750	850	2,000	243	2,000	2,000
6240	PROF/CONTRACTUAL SERVICES	171,530	217,566	175,930	130,230	176,130	176,130
6245	PROFESSIONAL SERVICES - CITY	900	900	990	830	990	990
6250	OFFICE EQUIPMENT MAINTENANCE	-	1,112	-	4,448	-	-
6255	SAFETY SHOES	250	250	250	-	250	250
6260	EQUIPMENT RENTAL - CITY	8,400	8,400	8,770	7,310	9,120	9,120
6261	EQUIPMENT MAINTENANCE - CITY	8,240	8,244	10,320	8,610	10,450	10,140
6265	MNGT INFO SYS CHGS - CITY	52,880	52,884	62,230	51,860	59,650	59,810
6280	AUTO EXPENSE REIMBURSEMENT	250	26	250	-	250	250
6310	TELEPHONE	-	1,234	500	387	500	500
6320	WATER UTILITY	600	275	600	229	600	600
6340	NON-CAPITAL EQUIP/FURN	960	1,199	960	131	960	320
6350	SMALL TOOL/EQUIP EXPENSE	200	(65)	3,500	3,680	200	200
6410	STATIONERY/OFFICE SUPPLIES	4,350	3,939	4,350	1,140	4,350	4,350
6420	MEMBERSHIP/SUBS/CERTS	3,710	4,157	4,580	3,634	4,660	4,810
6431	POSTAGE-COMMUNITY INFORMATION	20,000	17,750	24,000	22,870	24,500	24,500
6435	REPROGRAPHICS POSTAGE	62,410	39,211	62,410	43,062	62,410	62,410
6510	BUILDING MAINTENANCE - CITY	30,370	30,372	33,810	28,180	33,910	35,490
6650	CONFERENCE/MEETING/TRAINING	12,000	8,700	12,000	8,515	12,000	12,000
6665	REPRODUCTION SUPPLIES/SERVICES	32,000	32,390	32,600	24,606	32,600	32,600
6690	SPECIAL DEPARTMENTAL	2,500	12,782	2,500	(42)	2,500	2,500
6799	REIMB OPERATING EXPENSES	(102,480)	(102,480)	(107,250)	(89,380)	(110,030)	(106,350)
	MAINTENANCE & OPERATIONS TOTAL	309,820	339,696	335,300	250,543	328,000	332,620

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	2026-27 CITY COUNCIL APPROVED	2026-27 DEPARTMENT REVISED
*Account 6340 & 7840 Detail						
121135 6340	EQUIPMENT					
	PRINTERS	1	NEW	320	960	320
	6340 TOTAL				960	320
EQUIPMENT TOTAL					960	320

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

Department: **CITY MANAGER'S OFFICE**

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

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

Department: **CITY MANAGER'S OFFICE**

Fund/ Activity	Description/Justification	FY 24-25 Approved	FY 25-26 Approved	FY 26-27 Approved	FY 26-27 Revised
TOTAL DEPARTMENT		\$ 3,710	4,580	4,660	4,810
11-105105	<u>City Manager's Office</u>				
	• OC Register subscriptions	130	130	130	130
	• OC City Manager Association	600	1,450	1,530	1,530
	• Desktop publishing subscription & computer training manuals	150	150	150	150
	• Membership (MMASC)	200	200	200	200
	• Membership (CivicWell)	600	-	-	-
	• Membership (CAPIO)	275	300	300	300
	• Zoom	150	180	180	180
	• Adobe Stock Photos	360	380	380	380
	• Dropbox Subscription	210	230	230	230
	• Constant Contact Subscription	675	1,200	1,200	1,350
	• Mobile Video Editing App	30	30	30	30
	SUB-TOTAL	3,380	4,250	4,330	4,480
11-121135	<u>Procurement Services</u>				
	• CA Association of Public Procurement Officers dues	280	300	300	300
	• Miscellaneous purchasing publications and updates	50	30	30	30
	SUB-TOTAL	330	330	330	330

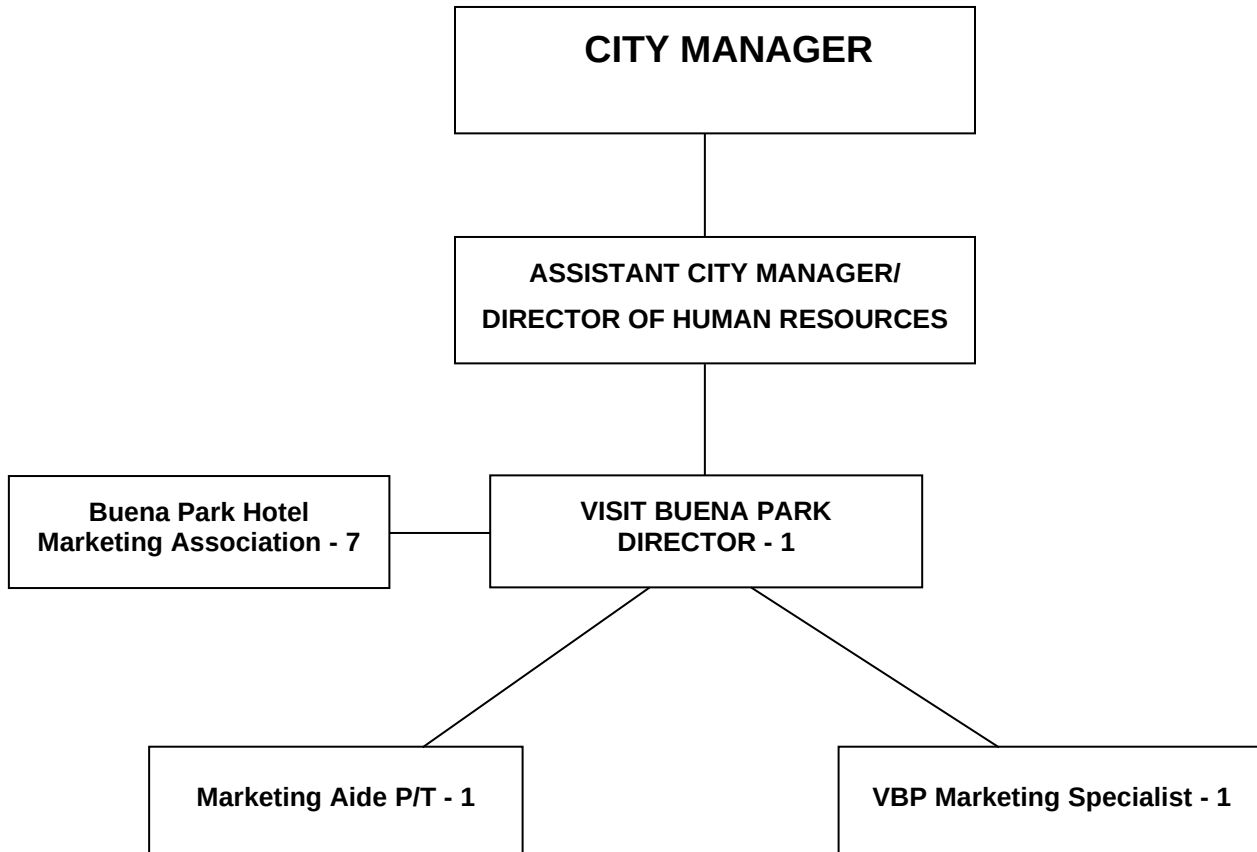
CITY OF BUENA PARK
CONFERENCES, MEETINGS & TRAINING DETAIL (6650)
FY 2026-27

Department: **CITY MANAGER'S OFFICE**

<u>Fund/ Activity</u>	<u>Description/Justification</u>	<u>FY 24-25 Approved</u>	<u>FY 25-26 Approved</u>	<u>FY 26-27 Approved</u>	<u>FY 26-27 Revised</u>
	TOTAL DEPARTMENT	<u>12,000</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>9,000</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>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>

Community Support Services

CITY OF BUENA PARK
VISIT BUENA PARK
Organizational Chart





CITY OF BUENA PARK
APPROPRIATION SUMMARY

FUNCTION GENERAL GOVERNMENT SERVICES	DEPARTMENT TITLE COMMUNITY SUPPORT SERVICES
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FISCAL YEAR 2026-27

APPROPRIATION ALLOCATION

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
106117	VISIT BUENA PARK	425,420	110,910	-	536,330
106118	VISIT BP MARKETING PROGRAMS	-	20,000	-	20,000
106119	SILVERADO DAYS	108,540	81,600	-	190,140
106120	HISTORICAL DISTRICT	-	62,640	-	62,640
106125	4th OF JULY	41,150	8,800	-	49,950
106127	LOVE BUENA PARK DAY	-	5,000	-	5,000
106128	SISTER CITY PROGRAM	1,610	48,400	-	50,010
106131	NAVIGATION CENTER	-	4,011,430	-	4,011,430
106132	COMMUNITY RELATIONS & EDUCATION	94,870	27,200	77,000	199,070
TOTAL APPROPRIATIONS		671,590	4,375,980	77,000	5,124,570

RESOURCE ALLOCATION

FUND NUMBER	FUND TITLE	TOTAL
11	GENERAL FUND	5,124,570
TOTAL RESOURCES		5,124,570

**CITY OF BUENA PARK
MUNICIPAL BUDGET DETAIL**

DEPARTMENT TITLE COMMUNITY SUPPORT SERVICES			ACTIVITY TITLE VISIT BUENA PARK				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2024-25 AMENDED BUDGET	2024-25 ACTUAL	2025-26 CITY COUNCIL APPROVED	2025-26 EXPENDITURES AS OF 04-30-26	2026-27 CITY COUNCIL APPROVED	2026-27 DEPARTMENT REVISED
SALARY & BENEFITS							
	VISIT BUENA PARK DIRECTOR 1.00	153,140		165,640		173,920	173,920
	MARKETING SPECIALIST 1.00	81,870		85,960		90,260	79,750
	TOTAL POSITIONS 2.00						
5110	REGULAR SALARIES	235,010	208,784	251,600	186,419	264,180	253,670
5110	LONGEVITY PAY	3,060	3,063	3,310	2,793	3,480	3,480
5115	EXCESS MEDICAL	4,650	4,840	4,590	4,194	4,590	4,590
5131	VACATION PAY-OFF	5,150	5,154	5,570	3,982	5,850	5,850
5132	SICK LEAVE BUY BACK	3,530	-	3,820	3,822	4,010	4,010
5140	PART-TIME PERSONNEL	20,020	18,935	22,500	11,365	23,630	23,630
5145	CELL PHONE ALLOWANCE	600	602	600	482	600	600
5157	BILINGUAL PAY	-	118	-	480	-	600
5160	WORKERS' COMPENSATION	8,310	8,316	8,930	7,440	9,380	9,040
5161	ACCRUED LEAVE	4,010	4,008	3,390	2,830	3,650	3,500
5170	MEDICAL INSURANCE	21,870	19,565	23,650	18,495	23,650	23,650
5171	DENTAL INSURANCE	2,200	1,897	2,110	1,757	2,110	2,110
5172	L.T.D.	750	659	820	601	860	830
5173	LIFE AD&D	490	449	520	402	550	530
5174	MEDICARE	3,980	3,539	4,290	3,093	4,490	4,350
5175	P/T RETIREMENT/DEP COMP	750	710	750	426	750	750
5176	VISION INSURANCE	-	-	-	24	-	-
5180	RETIREMENT - CITY FUNDED	24,540	21,797	25,490	18,713	26,040	25,120
5184	RETIREMENT UAL - MISC	7,610	6,838	16,050	12,401	22,400	24,280
5185	EDUCATION REIMBURSEMENT	5,000	-	5,000	-	5,000	5,000
5188	POB UAL	28,960	27,273	27,970	20,133	27,370	26,230
5190	EDUCATION INCENTIVE PAY	3,240	2,830	3,600	2,889	3,600	3,600
SALARY & BENEFITS TOTAL		383,730	339,377	414,560	302,741	436,190	425,420
MAINTENANCE & OPERATIONS							
6210	ADVERTISING	20,000	21,947	25,000	18,823	25,000	25,000
6221	COOPERATIVE MARKETING	5,000	-	-	-	-	-
6265	MNGT INFO SYS CHGS - CITY	13,790	13,788	16,230	13,530	15,560	15,600
6410	STATIONERY/OFFICE SUPPLIES	2,000	2,287	2,500	1,411	2,500	2,500
6420	MEMBERSHIP/SUBS/CERTS	25,000	23,151	28,000	26,842	30,000	30,000
6435	POSTAGE - OUTSIDE	1,500	96	300	239	500	500
6510	BUILDING MAINTENANCE- CITY	1,970	1,968	2,200	1,830	2,200	2,310
6650	CONFERENCE/MEETING/TRAINING	30,000	22,158	32,000	29,415	35,000	35,000
6665	REPRODUCTION SUPPLIES/SERVICES	-	172	-	431	-	-
MAINTENANCE & OPERATIONS TOTAL		99,260	85,567	106,230	92,521	110,760	110,910

CITY OF BUENA PARK
MUNICIPAL BUDGET DETAIL

DEPARTMENT TITLE			ACTIVITY TITLE				
COMMUNITY SUPPORT SERVICES			VISIT BUENA PARK MARKETING PROGRAMS				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2024-25 AMENDED BUDGET	2024-25 ACTUAL	2025-26 CITY COUNCIL APPROVED	2025-26 EXPENDITURES AS OF 04-30-26	2026-27 CITY COUNCIL APPROVED	2026-27 DEPARTMENT REVISED
6690	MAINTENANCE & OPERATIONS						
	SPECIAL DEPARTMENTAL	16,510	52,934	20,000	34,543	20,000	20,000
	MAINTENANCE & OPERATIONS TOTAL	16,510	52,934	20,000	34,543	20,000	20,000

CITY OF BUENA PARK
MUNICIPAL BUDGET DETAIL

DEPARTMENT TITLE COMMUNITY SUPPORT SERVICES			ACTIVITY TITLE SILVERADO DAYS				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2024-25 AMENDED BUDGET	2024-25 ACTUAL	2025-26 CITY COUNCIL APPROVED	2025-26 EXPENDITURES AS OF 04-30-26	2026-27 CITY COUNCIL APPROVED	2026-27 DEPARTMENT REVISED
	SALARY & BENEFITS						
	5130 OVERTIME	75,000	92,187	80,000	98,083	84,000	94,000
	5140 PART-TIME PERSONNEL	16,670	9,377	12,000	7,321	12,000	12,000
	5160 WORKER'S COMPENSATION	540	540	500	420	500	500
	5174 MEDICARE	1,330	1,464	1,330	1,528	1,390	1,540
	5175 PART-TIME RETIREMENT/DEF COMP	630	270	400	239	400	400
	5180 RETIREMENT - CITY FUNDED	-	30	50	94	50	50
	5184 RETIREMENT UAL - MISC	-	10	10	59	10	10
	5188 POB UAL	-	37	40	96	40	40
	SALARY & BENEFITS TOTAL	94,170	103,915	94,330	107,840	98,390	108,540
	MAINTENANCE & OPERATIONS						
	6240 PROF/CONTRACTUAL SERVICES	52,400	56,118	59,400	61,414	60,000	60,000
	6450 HARDWARE SUPPLIES	17,000	21,255	21,000	17,956	21,600	21,600
MAINTENANCE & OPERATIONS TOTAL		69,400	77,373	80,400	79,370	81,600	81,600

CITY OF BUENA PARK
MUNICIPAL BUDGET DETAIL

DEPARTMENT TITLE COMMUNITY SUPPORT SERVICES			ACTIVITY TITLE HISTORICAL DISTRICT				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2024-25 AMENDED BUDGET	2024-25 ACTUAL	2025-26 CITY COUNCIL APPROVED	2025-26 EXPENDITURES AS OF 04-30-26	2026-27 CITY COUNCIL APPROVED	2026-27 DEPARTMENT REVISED
6510	MAINTENANCE & OPERATIONS						
	BUILDING MAINTENANCE - CITY	53,610	53,616	59,690	49,740	59,860	62,640
MAINTENANCE & OPERATIONS TOTAL		53,610	53,616	59,690	49,740	59,860	62,640

CITY OF BUENA PARK
MUNICIPAL BUDGET DETAIL

DEPARTMENT TITLE COMMUNITY SUPPORT SERVICES			ACTIVITY TITLE 4th OF JULY				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2024-25 AMENDED BUDGET	2024-25 ACTUAL	2025-26 CITY COUNCIL APPROVED	2025-26 EXPENDITURES AS OF 04-30-26	2026-27 CITY COUNCIL APPROVED	2026-27 DEPARTMENT REVISED
	SALARY & BENEFITS						
	5130 OVERTIME	30,000	34,181	39,000	9,563	40,100	40,100
	5140 PART-TIME PERSONNEL	570	-	570	-	570	570
	5160 WORKERS COMPENSATION	20	24	20	20	20	20
	5174 MEDICARE	440	493	440	138	440	440
	5175 PART-TIME RETIREMENT/DEF COMP	20	-	20	-	20	20
	SALARY & BENEFITS TOTAL	31,050	34,698	40,050	9,721	41,150	41,150
	MAINTENANCE & OPERATIONS						
	6210 ADVERTISING	-	861	4,300	-	4,300	4,300
	6240 PROF/CONTRACTUAL SERVICES	-	-	1,800	4,050	1,800	4,500
MAINTENANCE & OPERATIONS TOTAL		-	861	6,100	4,050	6,100	8,800

CITY OF BUENA PARK
MUNICIPAL BUDGET DETAIL

DEPARTMENT TITLE			ACTIVITY TITLE				
COMMUNITY SUPPORT SERVICES			LOVE BUENA PARK DAY				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2024-25 AMENDED BUDGET	2024-25 ACTUAL	2025-26 CITY COUNCIL APPROVED	2025-26 EXPENDITURES AS OF 04-30-26	2026-27 CITY COUNCIL APPROVED	2026-27 DEPARTMENT REVISED
6690	MAINTENANCE & OPERATIONS						
	SPECIAL DEPARTMENTAL	5,000	4,103	5,000	1,923	5,000	5,000
	MAINTENANCE & OPERATIONS TOTAL	5,000	4,103	5,000	1,923	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	2024-25 AMENDED BUDGET	2024-25 ACTUAL	2025-26 CITY COUNCIL APPROVED	2025-26 EXPENDITURES AS OF 04-30-26	2026-27 CITY COUNCIL APPROVED	2026-27 DEPARTMENT REVISED
5110 5130 5140 5160 5172 5173 5174 5175 5180 5184 5188	SALARY & BENEFITS						
	REGULAR SALARIES	-	-	-	173	-	-
	OVERTIME	-	-	-	560	-	-
	PART-TIME PERSONNEL	-	-	-	769	-	1,480
	WORKERS COMPENSATION	-	-	-	-	-	50
	L.T.D.	-	-	-	1	-	-
	LIFE AD&D	-	-	-	1	-	-
	MEDICARE	-	-	-	22	-	20
	PART-TIME RETIREMENT/DEF COMP	-	-	-	29	-	60
	RETIREMENT - CITY FUNDED	-	-	-	17	-	-
	RETIREMENT UAL - MISC	-	-	-	11	-	-
	POB UAL	-	-	-	17	-	-
	SALARY & BENEFITS TOTAL	-	-	-	1,600	-	1,610
	MAINTENANCE & OPERATIONS						
6650	CONF/MEETING/TRAINING	30,000	39,110	30,000	44,327	30,000	48,400
	MAINTENANCE & OPERATIONS TOTAL	30,000	39,110	30,000	44,327	30,000	48,400

CITY OF BUENA PARK
MUNICIPAL BUDGET DETAIL

DEPARTMENT TITLE COMMUNITY SUPPORT SERVICES			ACTIVITY TITLE NAVIGATION CENTER				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2024-25 AMENDED BUDGET	2024-25 ACTUAL	2025-26 CITY COUNCIL APPROVED	2025-26 EXPENDITURES AS OF 04-30-26	2026-27 CITY COUNCIL APPROVED	2026-27 DEPARTMENT REVISED
6240 6744	MAINTENANCE & OPERATIONS						
	PROF/CONTRACTUAL SERVICES	3,705,538	4,180,578	3,724,470	2,190,070	3,724,470	3,724,470
	REIMBURSEMENT AGREEMENTS	286,960	823,263	286,960	819,874	286,960	286,960
MAINTENANCE & OPERATIONS TOTAL		3,992,498	5,003,841	4,011,430	3,009,944	4,011,430	4,011,430

CITY OF BUENA PARK
MUNICIPAL BUDGET DETAIL

DEPARTMENT TITLE COMMUNITY SUPPORT SERVICES			ACTIVITY TITLE COMMUNITY RELATIONS & EDUCATION				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2024-25 AMENDED BUDGET	2024-25 ACTUAL	2025-26 CITY COUNCIL APPROVED	2025-26 EXPENDITURES AS OF 04-30-26	2026-27 CITY COUNCIL APPROVED	2026-27 DEPARTMENT REVISED
5140 5160 5174 5175	SALARY & BENEFITS						
	PART-TIME PERSONNEL	51,650	45,941	77,500	66,246	77,500	87,500
	WORKERS' COMPENSATION	1,660	-	2,500	2,080	2,500	2,820
	MEDICARE	750	666	1,120	961	1,120	1,270
	PART-TIME RETIREMENT/DEF COMP	1,940	1,723	2,910	2,484	2,910	3,280
	SALARY & BENEFITS TOTAL	56,000	48,330	84,030	71,771	84,030	94,870
6240 6340 6350 6420 6690 6761 7840	MAINTENANCE & OPERATIONS						
	PROF/CONTRACTUAL SERVICES	25,500	24,588	5,000	11,542	5,000	11,700
	NON-CAPITAL FURNITURE/EQUIPMENT	-	-	2,000	533	2,000	2,000
	SMALL TOOL/EQUIP EXPENSE	2,000	1,198	1,000	674	1,000	1,000
	MEMBERSHIP/SUBS/CERTS	1,500	240	500	300	500	500
	SPECIAL DEPARTMENTAL	5,000	1,456	2,000	-	2,000	2,000
	GRANT/REBATE EXPENDITURES	10,000	10,000	12,000	949	12,000	12,000
	MACHINERY/EQUIPMENT	-	38,693	75,000	30,802	75,000	75,000
	MAINTENANCE & OPERATIONS TOTAL	44,000	76,175	97,500	44,800	97,500	104,200
OBJECT CODE	DESCRIPTION	NUMBER OF UNITS	NEW OR REPLACEMENT		UNIT COST	2026-27 CITY COUNCIL APPROVED	2026-27 DEPARTMENT REVISED
*Account 6340 & 7840 Detail							
	EQUIPMENT						
106132 6340	NON-CAPITAL FURNITURE/EQUIPMENT	LOT	NEW		LOT	2,000	2,000
	OBJECT CODE 6340 TOTAL					2,000	2,000
106132 7840	ELECTRONICS & EQUIPMENT	LOT	NEW		LOT	75,000	75,000
	OBJECT CODE 7840 TOTAL					75,000	75,000
EQUIPMENT TOTAL					-	-	77,000
					-	-	77,000

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

Department **COMMUNITY SUPPORT SERVICES**

Fund/ Activity	Description/Justification	FY 24-25 Approved	FY 25-26 Approved	FY 26-27 Approved	FY 26-27 Revised
TOTAL DEPARTMENT		\$ 3,436,880	\$ 3,790,670	\$ 3,791,270	\$ 3,800,670
11-106119	<u>Silverado Days</u>				
	• Fencing	12,000	10,500	10,500	10,500
	• Electrical Service	5,000	6,100	6,100	6,100
	• Rental Equipment	4,000	3,000	3,000	3,000
	• Miscellaneous Expenses	250	2,000	2,000	2,000
	• Silverado Mutt Show	150	-	-	-
	• Security	28,000	35,000	35,600	35,600
	• Field Maintenance/Rehab	3,000	2,800	2,800	2,800
	SUB-TOTAL	52,400	59,400	60,000	60,000
11-106125	<u>4th of July</u>				
	• Hearing Officer	-	1,800	1,800	4,500
	SUB-TOTAL	-	1,800	1,800	4,500
11-106131	<u>Navigation Center</u>				
	• Navigation Center Operator	3,302,980	3,724,470	3,724,470	3,724,470
	SUB-TOTAL	3,302,980	3,724,470	3,724,470	3,724,470
11-106132	<u>Community Relations & Education</u>				
	• City Council/Planning Comm.	14,000	-	-	-
	• Misc Departmental	67,500	5,000	5,000	11,700
	SUB-TOTAL	81,500	5,000	5,000	11,700

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

Department **COMMUNITY SUPPORT SERVICES**

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

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

Department: **COMMUNITY SUPPORT SERVICES**

<u>Fund/ Activity</u>	<u>Description/Justification</u>	<u>FY 24-25 Approved</u>	<u>FY 25-26 Approved</u>	<u>FY 26-27 Approved</u>	<u>FY 26-27 Revised</u>
	TOTAL DEPARTMENT	\$ 60,000	\$ 62,000	\$ 65,000	\$ 83,400
11-106117	<u>Visit Buena Park</u> • Go West Summit • Visit California Outlook • Expedia Conference • IPW • DMAI Conference • Cal Travel Summit • IFWTWA	<u>30,000</u>	<u>32,000</u>	<u>35,000</u>	<u>35,000</u>
11-106128	<u>Sister City Program</u> • Sister City Travel	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>48,400</u>



City Attorney

CITY OF BUENA PARK
APPROPRIATION SUMMARY

FUNCTION GENERAL GOVERNMENT SERVICES	DEPARTMENT TITLE CITY ATTORNEY'S OFFICE
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FISCAL YEAR 2026-27

APPROPRIATION ALLOCATION

<u>ACTIVITY NUMBER</u>	<u>ACTIVITY TITLE</u>	<u>SALARY & BENEFITS</u>	<u>MAINTENANCE & OPERATIONS</u>	<u>EQUIPMENT</u>	<u>TOTAL</u>
110105	CITY ATTORNEY'S OFFICE	-	372,880	-	372,880
	TOTAL APPROPRIATIONS	-	372,880	-	372,880

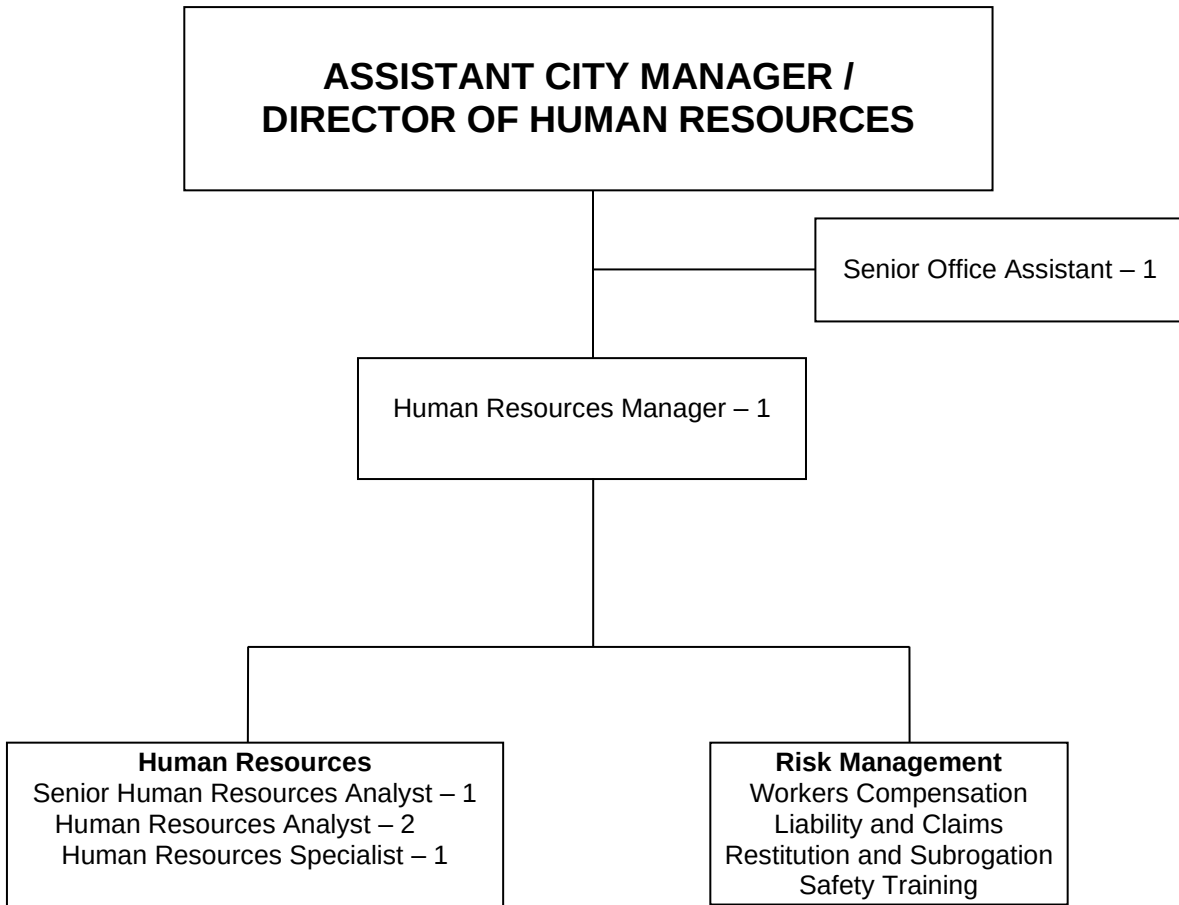
RESOURCE ALLOCATION

<u>FUND NUMBER</u>	<u>FUND TITLE</u>	<u>TOTAL</u>
11	GENERAL FUND	372,880
	TOTAL RESOURCES	372,880

FUNCTION GENERAL GOVERNMENT SERVICES			DEPARTMENT TITLE CITY ATTORNEY'S OFFICE				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2024-25 AMENDED BUDGET	2024-25 ACTUAL	2025-26 CITY COUNCIL APPROVED	2025-26 EXPENDITURES AS OF 04-30-26	2026-27 CITY COUNCIL APPROVED	2026-27 DEPARTMENT REVISED
	MAINTENANCE & OPERATIONS						
	ATTORNEY CONTRACT SERVICES	110,000	180,844	110,000	548,187	110,000	170,000
	ATTORNEY RETAINER	270,000	249,810	270,000	202,500	270,000	270,000
	REIMBURSE OPERATING EXPENSES	(65,640)	(65,640)	(58,350)	(48,630)	(61,510)	(67,120)
MAINTENANCE & OPERATIONS TOTAL		314,360	365,014	321,650	702,057	318,490	372,880

Human Resources and Risk Management

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





CITY OF BUENA PARK
APPROPRIATION SUMMARY

FUNCTION GENERAL GOVERNMENTAL SERVICES	DEPARTMENT TITLE HUMAN RESOURCES AND RISK MANAGEMENT
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FISCAL YEAR 2026-27

APPROPRIATION ALLOCATION

<u>ACTIVITY NUMBER</u>	<u>ACTIVITY TITLE</u>	<u>SALARY & BENEFITS</u>	<u>MAINTENANCE & OPERATIONS</u>	<u>EQUIPMENT</u>	<u>TOTAL</u>
121101	ADVISORY ARBITRATION	-	17,500	-	17,500
121110	HUMAN RESOURCES	826,960	481,380	-	1,308,340
121140	SAFETY EDUCATION	-	8,330	-	8,330
TOTAL APPROPRIATIONS		826,960	507,210	-	1,334,170

RESOURCE ALLOCATION

<u>FUND NUMBER</u>	<u>FUND TITLE</u>	<u>TOTAL</u>
11	GENERAL FUND	1,334,170
TOTAL RESOURCES		1,334,170

**CITY OF BUENA PARK
MUNICIPAL BUDGET DETAIL**

FUNCTION			DEPARTMENT TITLE				
GENERAL GOVERNMENT SERVICES			HUMAN RESOURCES AND RISK MANAGEMENT				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2024-25 AMENDED BUDGET	2024-25 ACTUAL	2025-26 CITY COUNCIL APPROVED	2025-26 EXPENDITURES AS OF 04/30/26	2026-27 CITY COUNCIL APPROVED	2026-27 DEPARTMENT REVISED
	SALARY & BENEFITS						
	#						
	ASSISTANT CITY MANAGER/DIRECTOR OF HR 0.50	99,950		134,220		140,920	140,920
	HUMAN RESOURCES MANAGER 1.00	135,570		145,480		160,270	160,270
	HUMAN RESOURCES ANALYST 1.00	96,660		100,970		111,180	111,180
	HUMAN RESOURCES SPECIALIST 1.00	77,910		87,060		94,710	100,290
	SENIOR OFFICE ASSISTANT 1.00	53,040		61,420		64,490	66,090
	TOTAL POSITIONS 4.50						
5110	REGULAR SALARIES	463,130	495,879	529,150	402,518	571,570	578,750
5110	LONGEVITY PAY	4,710	3,920	4,530	4,217	4,750	4,800
5115	EXCESS MEDICAL PREMIUM	2,330	12,608	4,620	9,073	4,620	8,380
5130	OVERTIME	300	569	1,000	958	1,000	1,000
5131	VACATION PAY-OFF	11,280	8,232	13,120	1,291	14,340	14,130
5132	SICK LEAVE BUY BACK	4,350	1,285	1,420	1,453	1,490	1,530
5140	PART TIME PERSONNEL	36,180	-	43,490	23,085	45,610	45,610
5144	CHILD CARE ALLOWANCE	-	-	2,400	1,929	2,400	2,400
5145	CELL PHONE ALLOWANCE	900	905	900	723	900	900
5154	REIMBURSABLE SALARIES	(99,210)	(94,764)	(91,840)	(76,530)	(103,960)	(100,700)
5157	BILINGUAL PAY	420	970	2,580	1,678	2,580	2,580
5158	VEHICLE ALLOWANCE	2,400	2,414	2,400	1,929	2,400	2,400
5160	WORKERS' COMPENSATION	13,880	19,752	18,580	15,480	20,260	20,260
5161	ACCRUED LEAVE CHARGE	4,530	5,100	7,090	5,910	7,850	7,950
5170	MEDICAL INSURANCE	83,340	79,644	96,560	63,512	96,560	96,560
5171	DENTAL INSURANCE	4,710	4,539	4,460	3,024	4,460	4,460
5172	LONG-TERM DISABILITY	1,450	1,491	1,560	1,215	1,670	1,700
5173	LIFE AD&D	960	1,079	1,030	893	1,100	1,120
5174	MEDICARE	7,860	7,488	8,900	6,304	9,670	9,720
5175	PART-TIME RETIREMENT/DEF COMP	1,360	-	1,630	866	1,710	1,710
5180	RETIREMENT - CITY FUNDED	43,770	52,964	53,650	40,056	57,020	57,080
5184	RETIREMENT UAL - MISC	86,930	67,528	33,790	26,606	49,050	55,180
5185	EDUCATION REIMBURSEMENT	2,500	-	5,000	-	5,000	5,000
5188	POB UAL	-	-	58,870	43,586	59,930	59,630
5190	EDUCATION INCENTIVE PAY	5,400	6,643	7,860	5,922	7,860	7,860
5199	REIMBURSABLE BENEFITS	(58,430)	(53,076)	(57,160)	(47,630)	(64,050)	(63,050)
	SALARY & BENEFITS TOTAL	635,550	625,170	755,590	538,066	805,790	826,960
	MAINTENANCE & OPERATIONS						
6210	ADVERTISING	15,000	11,752	15,000	16,632	15,000	15,000
6215	EMPLOYEE AWARDS PROGRAM	4,000	9,763	7,000	7,007	7,000	7,000
6240	PROF/CONTRACTUAL SERVICES	169,000	226,068	385,800	307,184	387,000	387,800
6242	ATTORNEY CONTRACT SERVICES	45,000	16,395	45,000	17,769	45,000	45,000
6265	MNGT INFO SYS CHGS - CITY	22,760	37,296	40,580	33,820	38,900	39,010
6280	AUTO EXPENSE REIMBURSEMENT	200	-	200	-	200	200
6340	NON-CAPITAL EQUIP/FURN	1,400	-	1,200	1,171	-	-
6350	SMALL TOOL/EQUIP EXPENSE	4,000	887	4,000	4,275	4,000	4,000
6410	STATIONERY/OFFICE SUPPLIES	2,500	1,859	2,500	2,101	2,500	2,500
6420	MEMBERSHIP/SUBS/CERTS	2,150	1,143	3,490	2,133	3,490	3,490
6510	BUILDING MAINTENANCE - CITY	23,510	25,140	27,960	23,300	28,030	28,030
6650	CONFERENCE/MEETING/TRAINING	5,730	23,241	48,130	62,476	48,130	48,130
6665	REPRODUCTION SUPPLIES/SERVICES	9,400	5,470	8,710	3,439	8,710	8,710
6690	SPECIAL DEPARTMENTAL	2,500	5,902	5,000	6,696	5,000	5,000
6799	REIMBURSABLE OPERATING EXPENSES	(50,760)	(63,684)	(73,680)	(61,400)	(78,340)	(86,660)
7840	MACHINERY/EQUIPMENT	-	-	-	609	-	-
	MAINTENANCE & OPERATIONS TOTAL	256,390	301,232	520,890	427,213	514,620	507,210

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

Department: **HUMAN RESOURCES AND RISK MANAGEMENT**

Fund/ Activity	Description/Justification	FY 24-25 Approved	FY 25-26 Approved	FY 26-27 Approved	FY 26-27 Revised
TOTAL DEPARTMENT		\$ 224,520	\$ 385,800	\$ 387,000	\$ 387,800
11-121101	<u>Advisory Arbitration</u>				
	• Arbitrator(s)	7,500	7,500	7,500	7,500
	SUB-TOTAL	7,500	7,500	7,500	7,500
11-121110	<u>Human Resources</u>				
	• Fingerprinting, background checks	7,800	7,800	7,800	7,800
	• Pre-employment physicals/drug testing; DOT; Class B driver license physicals; hepatitis shots; fitness for duty examinations	22,000	24,000	24,000	24,000
	• Employee Wellness Program (City Wide)	41,000	226,000	226,000	226,000
	• Testing materials & Shipping	10,000	10,000	10,000	10,000
	• Job analysis, Classification and Compensation study, reorganizations	1,000	1,000	1,000	1,000
	• Employee Assistance Program Network (Concern/Mindstreet)	13,000	27,000	27,000	27,000
	• Employee Health Benefits Fair	3,000	10,000	10,000	10,000
	• Surveillance / Investigations	13,000	13,000	13,000	13,000
	• Applicant Tracking System (NEOGOV)	10,000	13,000	13,000	13,200
	• Performance Evaluation System (Trakstar)	19,000	24,000	25,000	25,000
	• NEOGOV On-Boarding Module	17,260	17,260	17,260	17,860
	• Compliance Posters, Brochures	300	300	300	300
	• Online Survey	390	470	470	470
	• Fun Express	40	40	40	40
	• Virtual meeting software	300	300	300	300
	• Organizational assessment	55,000	-	-	-
	SUB-TOTAL	213,090	374,170	375,170	375,970
11-121140	<u>Safety Education</u>				
	• Professional services and supplies for Safety/EOC training	800	800	800	800
	• Ergonomics Evaluations	1,130	1,130	1,130	1,130
	• Industrial Hearing Conservation Program	2,000	2,200	2,400	2,400
	SUB-TOTAL	3,930	4,130	4,330	4,330

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

Department: **HUMAN RESOURCES AND RISK MANAGEMENT**

Fund/ Activity	Description/Justification	FY 24-25 Approved	FY 25-26 Approved	FY 26-27 Approved	FY 26-27 Revised
TOTAL DEPARTMENT		\$ 2,250	\$ 3,490	\$ 3,490	\$ 3,490
11-121110	<u>Human Resources</u>				
	• NPELRA/PELRAC dues	700	780	780	780
	• CALPELRA dues	-	760	760	760
	• CalPACS dues	280	280	280	280
	• PSHRA dues HR staff	540	790	790	790
	• PSHRA-SC dues HR staff	100	125	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	30
	• SCPLRC dues	250	350	350	350
	• MMASC dues	100	125	125	125
	SUB-TOTAL	2,250	3,490	3,490	3,490

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

Department: **HUMAN RESOURCES AND RISK MANAGEMENT**

Fund/ Activity	Description/Justification	FY 24-25 Approved	FY 25-26 Approved	FY 26-27 Approved	FY 26-27 Revised
	TOTAL DEPARTMENT	\$ 41,130	\$ 48,130	\$ 48,130	\$ 48,130
11-121110	<u>Human Resources</u> • LCW Employee Relations Conference • AALRR Annual Conference • NPELRA/PELRAC Annual Conference • CALPELRA Annual Conference • CalPERS Annual Training Conference • PSHRA Annual Employee • SCPLRC Annual Conference • Luncheon meetings: OC-HRC, PSHRA, PSHRA-SC • Professional development training (i.e. COBRA, HIPAA, FLSA, ADA, FMLA) • Other Conferences, Meetings, and Trainings • City-Wide Training & Development • City-Wide Employee Development Training through OC-HRC consortium of Liebert, Cassidy, Whitmore (LCW) \$4K • NEOGOV Conference Las Vegas, NV • MMASC Annual Conference • Autism Training \$30k each year • Implicit Bias Training \$5k each year • Workplace Violence Prevention Training \$4k (Citywide)	41,130	48,130	48,130	48,130



CITY OF BUENA PARK
APPROPRIATION SUMMARY

FUNCTION GENERAL GOVERNMENTAL SERVICES	DEPARTMENT TITLE HUMAN RESOURCES - MEASURE R
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FISCAL YEAR 2026-27

APPROPRIATION ALLOCATION

<u>ACTIVITY NUMBER</u>	<u>ACTIVITY TITLE</u>	<u>SALARY & BENEFITS</u>	<u>MAINTENANCE & OPERATIONS</u>	<u>EQUIPMENT</u>	<u>TOTAL</u>
121120	HUMAN RESOURCES MEAS R	394,600	10,400	-	405,000
	TOTAL APPROPRIATIONS	394,600	10,400	-	405,000

RESOURCE ALLOCATION

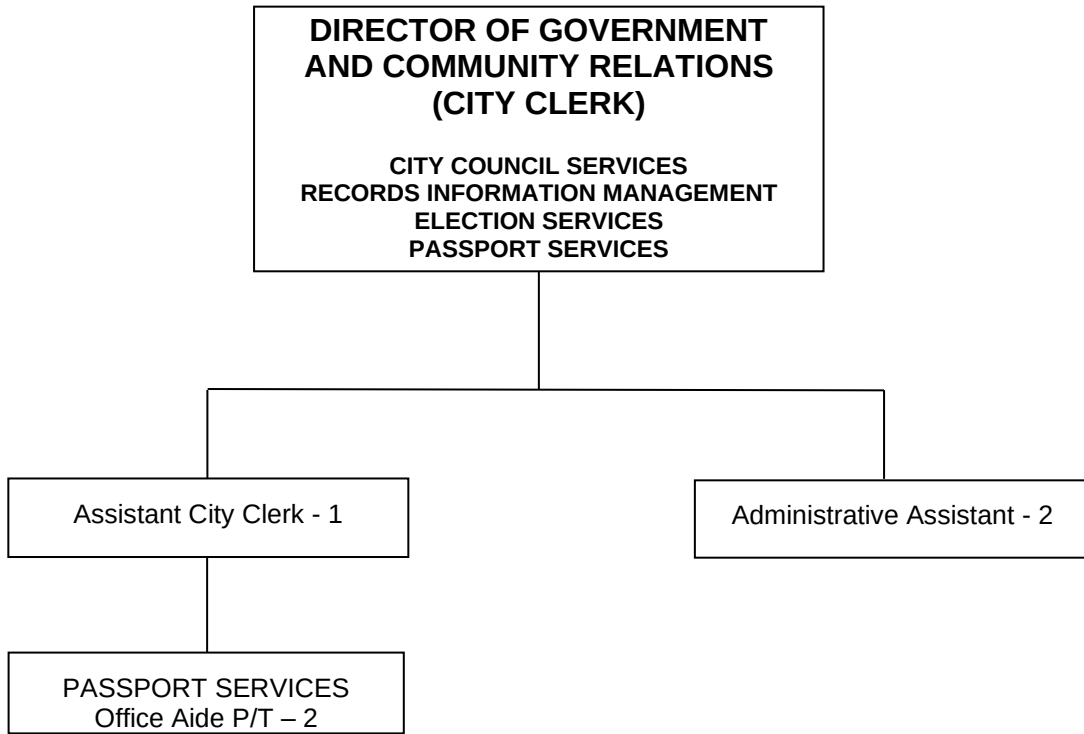
<u>FUND NUMBER</u>	<u>FUND TITLE</u>	<u>TOTAL</u>
13	MEASURE R	405,000
	TOTAL RESOURCES	405,000

CITY OF BUENA PARK
MUNICIPAL BUDGET DETAIL

FUNCTION GENERAL GOVERNMENT SERVICES			DEPARTMENT TITLE HUMAN RESOURCES - MEASURE R				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2024-25 AMENDED BUDGET	2024-25 ACTUAL	2025-26 CITY COUNCIL APPROVED	2025-26 EXPENDITURES AS OF 04/30/26	2026-27 CITY COUNCIL APPROVED	2026-27 DEPARTMENT REVISED
SALARY & BENEFITS							
	#						
	SENIOR HUMAN RESOURCES ANALYST 1.00			142,470		149,590	149,280
	HUMAN RESOURCES ANALYST 1.00			111,890		117,480	109,510
	TOTAL POSITIONS 2.00						
5110	REGULAR SALARIES	-	-	254,360	164,180	267,070	258,790
5115	EXCESS MEDICAL PREMIUM	-	-	-	9,280	-	10,920
5145	CELL PHONE ALLOWANCE	-	-	-	400	-	600
5157	BILINGUAL PAY	-	-	420	1,968	420	2,400
5160	WORKERS' COMPENSATION	-	-	8,190	6,830	8,600	8,330
5161	ACCRUED LEAVE CHARGE	-	-	3,380	2,820	3,590	3,530
5170	MEDICAL INSURANCE	-	-	41,570	7,625	41,570	18,610
5171	DENTAL INSURANCE	-	-	2,110	734	2,110	1,060
5172	LONG-TERM DISABILITY	-	-	400	530	400	400
5173	LIFE AD&D	-	-	420	390	420	420
5174	MEDICARE	-	-	3,690	2,493	3,880	4,010
5180	RETIREMENT - CITY FUNDED	-	-	25,120	16,680	25,680	25,470
5184	RETIREMENT UAL - MISC	-	-	15,820	10,568	22,080	24,620
5185	EDUCATION REIMBURSEMENT	-	-	-	1,000	-	5,000
5188	POB UAL	-	-	27,570	17,157	26,990	26,600
5190	EDUCATION INCENTIVE PAY	-	-	-	3,025	-	3,840
SALARY & BENEFITS TOTAL		-	-	383,050	245,679	402,810	394,600
MAINTENANCE & OPERATIONS							
6265	MNGT INFO SYS CHGS - CITY	-	-	10,820	9,020	10,380	10,400
6340	NON-CAPITAL EQUIP/FURN	-	-	500	345	-	-
7840	MACHINERY/EQUIPMENT	-	-	2,000	326	-	-
MAINTENANCE & OPERATIONS TOTAL		-	-	13,320	9,691	10,380	10,400

City Clerk's Office

CITY OF BUENA PARK
CITY CLERK'S OFFICE
Organizational Chart





CITY OF BUENA PARK
APPROPRIATION SUMMARY

FUNCTION GENERAL GOVERNMENT SERVICES	DEPARTMENT TITLE CITY CLERK'S OFFICE
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FISCAL YEAR 2026-27

APPROPRIATION ALLOCATION

<u>ACTIVITY NUMBER</u>	<u>ACTIVITY TITLE</u>	<u>SALARY & BENEFITS</u>	<u>MAINTENANCE & OPERATIONS</u>	<u>EQUIPMENT</u>	<u>TOTAL</u>
115110	CITY CLERK'S OFFICE	698,380	122,010	-	820,390
115115	GEN'L MUNI ELECTIONS	-	95,200	-	95,200
115120	PASSPORT PROGRAM	41,130	5,450	-	46,580
115125	RECORDS INFO MGMT	-	12,800	-	12,800
TOTAL APPROPRIATIONS		739,510	235,460	-	974,970

RESOURCE ALLOCATION

<u>FUND NUMBER</u>	<u>FUND TITLE</u>	<u>TOTAL</u>
11	GENERAL FUND	974,970
TOTAL RESOURCES		974,970

**CITY OF BUENA PARK
MUNICIPAL BUDGET DETAIL**

FUNCTION			DEPARTMENT TITLE				
GENERAL GOVERNMENT SERVICES			CITY CLERK'S OFFICE				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2024-25 AMENDED BUDGET	2024-25 ACTUAL	2025-26 CITY COUNCIL APPROVED	2025-26 EXPENDITURES AS OF 04-30-26	2026-27 CITY COUNCIL APPROVED	2026-27 DEPARTMENT REVISED
	SALARY & BENEFITS						
	#						
	DIR OF GOVT & COMM RELATIONS(CITY CLERK) 1.00	232,240		252,360		264,980	264,980
	ASSISTANT CITY CLERK 1.00	101,910		115,130		120,880	120,880
	ADMINISTRATIVE ASSISTANT 2.00	130,940		140,630		151,130	153,050
	TOTAL POSITIONS 4.00						
5110	REGULAR SALARIES	465,090	457,795	508,120	396,695	536,990	538,910
5110	LONGEVITY PAY	1,380	1,384	1,450	1,256	1,530	1,560
5115	EXCESS MEDICAL PREMIUM	4,950	4,905	3,550	3,072	3,550	3,550
5130	OVERTIME	-	682	5,000	206	5,000	5,000
5131	VACATION PAY-OFF	7,440	-	8,490	8,493	8,920	8,920
5140	PART-TIME PERSONNEL	39,640	41,723	39,640	36,777	39,640	39,640
5145	CELL PHONE ALLOWANCE	600	602	600	482	600	600
5154	REIMBURSABLE SALARIES	(89,640)	(89,640)	(88,190)	(73,490)	(97,670)	(93,260)
5157	BILINGUAL PAY	840	843	2,580	960	2,580	2,580
5158	VEHICLE ALLOWANCE	4,800	4,814	4,800	3,857	4,800	4,800
5160	WORKERS' COMPENSATION	15,940	15,948	17,680	14,740	18,620	18,680
5161	ACCRUED LEAVE	7,660	7,656	6,770	5,640	7,340	7,360
5170	MEDICAL INSURANCE	64,270	68,888	77,510	62,066	77,510	77,510
5171	DENTAL INSURANCE	4,220	4,111	3,990	3,320	3,990	3,990
5172	LONG-TERM DISABILITY	1,320	1,332	1,400	1,187	1,450	1,460
5173	LIFE AD&D	900	988	950	879	980	980
5174	MEDICARE	7,510	7,275	8,350	6,432	8,770	8,800
5175	PART-TIME RETIREMENT/DEF COMP	1,480	1,564	1,480	1,379	1,480	1,480
5176	VISION INSURANCE	-	-	-	96	-	-
5180	RETIREMENT - CITY FUNDED	46,830	47,230	51,130	39,760	52,560	52,800
5184	RETIREMENT UAL - MISC	14,510	14,886	32,200	26,364	45,210	51,030
5185	EDUCATION REIMBURSEMENT	-	2,981	-	4,207	-	-
5188	RETIREMENT UAL - POB	55,260	57,906	56,100	42,802	55,240	55,150
5190	EDUCATIONAL INCENTIVE PAY	4,200	4,868	6,360	5,589	6,360	6,360
5199	REIMBURSABLE BENEFITS	(51,780)	(51,780)	(54,890)	(45,740)	(60,180)	(58,390)
	SALARY & BENEFITS TOTAL	607,420	606,961	695,070	547,029	725,270	739,510
	MAINTENANCE & OPERATIONS						
6220	LEGAL NOTICES	5,000	4,906	4,500	-	4,500	4,500
6240	PROF/CONTRACTUAL SERVICES	191,400	146,147	57,950	30,420	143,650	143,650
6265	MNGT INFO SYS CHGS - CITY	43,680	43,680	51,400	42,830	49,280	49,410
6310	CITY CLERK TELEPHONE	1,400	1,455	1,400	1,215	1,400	1,400
6340	NON-CAPITAL FURNITURE/EQUIPMENT	-	-	5,000	4,593	-	-
6410	STATIONERY/OFFICE SUPPLIES	6,600	3,241	6,500	1,852	6,500	6,500
6420	MEMBERSHIP/SUBS/CERT	4,650	12,296	4,400	16,199	3,850	3,850
6435	POSTAGE - OUTSIDE	2,380	-	2,300	-	2,300	2,300
6510	BUILDING MAINTENANCE - CITY	23,980	23,976	26,700	22,250	26,770	28,020
6650	CONFERENCE/MEETING/TRAINING	9,650	6,769	11,200	6,475	11,500	11,500
6665	REPRO SUPPLIES/SERVICE	7,000	5,627	4,800	5,063	4,800	4,800
6690	SPECIAL DEPARTMENTAL	1,500	415	1,500	1,298	1,500	1,500
6799	REIMBURSE OPERATING EXPENSES	(34,550)	(34,548)	(23,430)	(19,530)	(23,080)	(21,970)
7840	MACHINERY/EQUIPMENT	-	-	3,400	1,497	-	-
	MAINTENANCE & OPERATIONS TOTAL	262,690	213,964	157,620	114,162	232,970	235,460

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

Department: **CITY CLERK**

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

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

Department: **CITY CLERK**

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

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

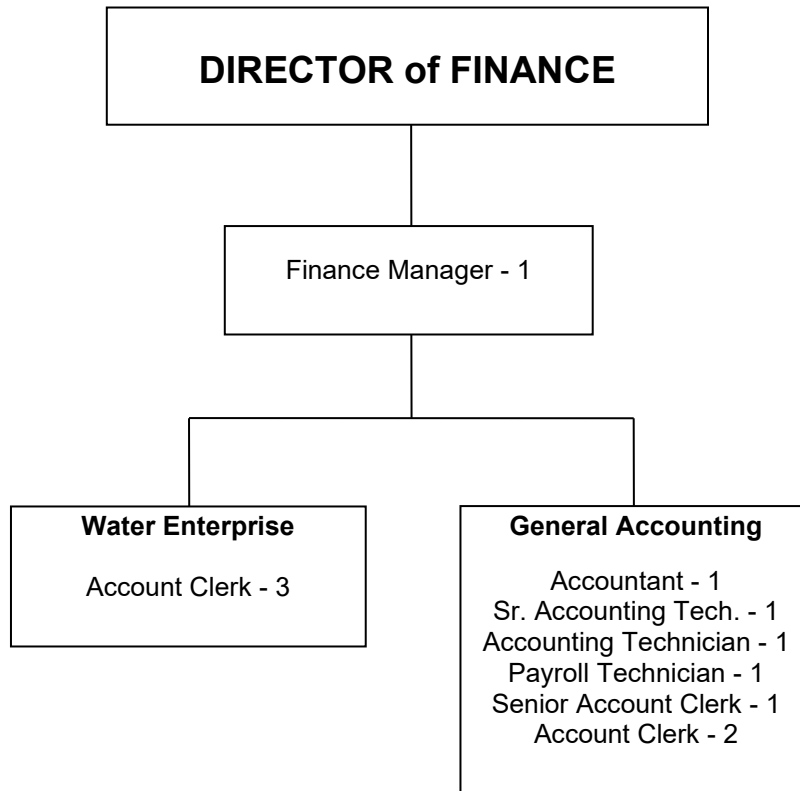
Department: **CITY CLERK**

<u>Fund/ Activity</u>	<u>Description/Justification</u>	<u>FY 24-25 Approved</u>	<u>FY 25-26 Approved</u>	<u>FY 26-27 Approved</u>	<u>FY 26-27 Revised</u>
	TOTAL DEPARTMENT	\$ 9,650	\$ 11,200	\$ 11,500	\$ 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	<u>7,000</u>	<u>8,000</u>	<u>8,300</u>	<u>8,300</u>
11-115115	<u>General Municipal Election</u> • Cal Cities Election New Law Conference	<u>1,650</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
11-115125	<u>Records Information Management Program</u> • Meetings/Workshop and Training for Staff on Records Management	<u>1,000</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>



Finance

CITY of BUENA PARK
FINANCE DEPARTMENT
Organizational Chart





CITY OF BUENA PARK
APPROPRIATION SUMMARY

FUNCTION GENERAL GOVERNMENT SERVICES	DEPARTMENT TITLE FINANCE
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FISCAL YEAR 2026-27

APPROPRIATION ALLOCATION

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
126120	GENERAL ACCOUNTING	1,341,180	115,270	1,500	1,457,950
	TOTAL APPROPRIATIONS	1,341,180	115,270	1,500	1,457,950

RESOURCE ALLOCATION

FUND NUMBER	FUND TITLE	TOTAL
11	GENERAL FUND	1,457,950
	TOTAL RESOURCES	1,457,950

**CITY OF BUENA PARK
MUNICIPAL BUDGET DETAIL**

FUNCTION GENERAL GOVERNMENT SERVICES			DEPARTMENT TITLE FINANCE				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2024-25 AMENDED BUDGET	2024-25 ACTUAL	2025-26 CITY COUNCIL APPROVED	2025-26 EXPENDITURES AS OF 04-30-26	2026-27 CITY COUNCIL APPROVED	2026-27 DEPARTMENT REVISED
	SALARY & BENEFITS						
	#						
	DIRECTOR OF FINANCE/CITY TREASURER 1.00	232,230		251,160		263,720	263,720
	FINANCE MANAGER 1.00	149,470		161,650		169,740	169,740
	ACCOUNTANT 1.00	94,530		99,240		104,200	106,800
	SR ACCOUNTING TECHNICIAN 1.00	79,800		83,800		87,990	90,190
	PAYROLL TECHNICIAN 1.00	79,800		83,800		87,990	90,190
	ACCOUNTING TECHNICIAN 1.00	72,580		76,210		80,020	82,020
	SENIOR ACCOUNT CLERK 1.00	62,190		70,910		74,460	76,320
	ACCOUNT CLERK 2.00	118,860		124,520		131,470	134,360
	TOTAL POSITIONS 9.00						
5110	REGULAR SALARIES	889,460	841,103	951,290	743,873	999,590	1,013,340
5110	LONGEVITY	9,140	8,495	7,230	8,465	7,590	7,650
5115	EXCESS MEDICAL PREMIUM	40,400	42,457	43,070	35,524	43,070	43,070
5130	OVERTIME	3,000	-	3,000	63	3,000	3,000
5131	VACATION PAY-OFF	11,940	12,500	9,470	10,000	9,950	10,050
5132	SICK-LEAVE BUY BACK	3,450	3,285	4,730	6,861	4,970	5,000
5140	PART-TIME PERSONNEL	7,980	-	8,910	-	9,880	9,880
5144	CHILD CARE ALLOWANCE	-	-	2,400	1,205	2,400	2,400
5145	CELL PHONE ALLOWANCE	1,200	1,207	1,200	964	1,200	1,200
5154	REIMBURSABLE SALARIES	(171,440)	(155,220)	(165,100)	(137,580)	(179,580)	(165,970)
5157	BILINGUAL PAY	1,790	1,901	2,550	2,520	2,550	2,550
5158	AUTO ALLOWANCE	4,800	4,829	4,800	3,857	4,800	4,800
5160	WORKERS' COMPENSATION	29,190	27,516	31,150	25,960	32,750	33,190
5161	ACCRUED LEAVE CHARGE	15,120	7,524	12,730	10,610	13,720	13,910
5170	MEDICAL INSURANCE	96,920	87,364	102,130	82,346	107,520	107,520
5171	DENTAL INSURANCE	6,860	7,451	7,620	6,126	7,620	7,620
5172	LONG-TERM DISABILITY	2,680	2,601	2,820	2,335	2,940	2,980
5173	LIFE AD&D	1,780	1,862	1,870	1,672	1,940	1,970
5174	MEDICARE	14,270	13,224	15,270	11,788	16,000	16,200
5175	PART-TIME RETIREMENT	300	-	330	-	370	370
5176	VISION INSURANCE	-	-	-	152	-	-
5180	RETIREMENT - CITY FUNDED	92,660	90,316	96,150	75,061	98,290	99,720
5184	RETIREMENT UAL - MISC	28,720	116,228	60,560	49,596	84,550	96,390
5185	EDUCATION REIMBURSEMENT	10,000	1,580	10,000	888	10,000	10,000
5188	POB UAL	109,340	-	105,510	81,007	103,310	104,160
5190	EDUCATIONAL INCENTIVE	10,680	11,023	14,100	11,236	14,100	14,100
5199	REIMBURSABLE BENEFITS	(99,020)	(86,940)	(102,750)	(85,630)	(110,650)	(103,920)
	SALARY & BENEFITS TOTAL	1,121,220	1,040,307	1,231,040	948,898	1,291,880	1,341,180
	MAINTENANCE & OPERATIONS						
6240	PROF/CONTRACTUAL SERVICES	59,560	46,017	60,260	47,880	60,260	60,350
6250	OFFICE EQUIPMENT MAINTENANCE	1,840	577	1,840	2,383	1,840	1,840
6265	MNGT INFO SYS CHGS - CITY	62,070	67,116	73,050	60,880	70,020	70,210
6280	AUTO EXPENSE REIMBURSEMENT	100	-	100	-	100	100
6340	NON-CAPITAL EQUIPMENT/FURNITURE	-	-	1,500	652	1,500	1,500 *
6410	STATIONERY/OFFICE SUPPLIES	13,000	9,241	13,000	8,395	13,000	13,000
6420	MEMBERSHIP/SUBS/CERTS	1,260	910	1,310	1,310	1,310	1,620
6435	POSTAGE - OUTSIDE	100	-	100	42	100	100
6510	BUILDING MAINTENANCE - CITY	30,080	30,120	33,500	27,920	33,590	35,150
6650	CONFERENCE/MEETING/TRAINING	3,220	590	3,220	645	3,220	3,220
6665	REPRODUCTION SERVICES/SUPPLIES	8,360	5,792	8,360	4,186	8,360	8,360
6799	REIMBURSE OPERATING EXPENSES	(75,920)	(81,408)	(79,200)	(66,000)	(79,620)	(78,680)
	MAINTENANCE & OPERATIONS TOTAL	103,670	78,956	117,040	88,294	113,680	116,770

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	2026-27 CITY COUNCIL APPROVED	2026-27 DEPARTMENT REVISED
* Account 6340 & 7840 Detail						
126120 6340	EQUIPMENT					
	OFFICE CHAIRS	5	REPLACEMENT	300	1,500	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 2026-27

Department: **FINANCE**

<u>Fund/ Activity</u>	<u>Description/Justification</u>	<u>FY 24-25 Approved</u>	<u>FY 25-26 Approved</u>	<u>FY 26-27 Approved</u>	<u>FY 26-27 Revised</u>
TOTAL DEPARTMENT		\$ 59,560	\$ 60,260	\$ 60,260	\$ 60,350
11-126120	<u>General Accounting</u>				
	• Professional finance/accounting services	3,000	3,000	3,000	3,000
	• Shred-it services	1,500	1,500	1,500	1,500
	• ACFR Statistical Information	1,500	2,000	2,000	2,000
	• GFOA Award Application	610	610	610	700
	• Appropriation Limit Review	500	500	500	500
	• State Mandated Claim Reimb. Service	12,500	12,500	12,500	12,500
	• GASB 74 & 75 Consultant	10,000	10,000	10,000	10,000
	• Sales Tax Consultation	9,600	9,600	9,600	9,600
	• Property Tax Revenue Management	14,400	14,400	14,400	14,400
	• Federal Express	100	100	100	100
	• GASB 68 CalPERS Reports	5,500	5,500	5,500	5,500
	• SCO Revenue Confirmation	150	150	150	150
	• Legal Notices	200	400	400	400
	SUB-TOTAL	59,560	60,260	60,260	60,350

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

Department: **FINANCE**

Fund/ Activity	Description/Justification	FY 24-25 Approved	FY 25-26 Approved	FY 26-27 Approved	FY 26-27 Revised
TOTAL DEPARTMENT		\$ 1,260	\$ 1,310	\$ 1,310	\$ 1,620
11-126120	<u>General Accounting</u>				
	• California Municipal Treasurers Assoc.	160	160	160	160
	• Misc. publications on finance, investments, revenue sources, etc.	150	150	150	150
	• California Society of Municipal Finance Officers dues	250	300	300	310
	• Government Finance Officers Association dues	700	700	700	1,000
	SUB-TOTAL	1,260	1,310	1,310	1,620

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

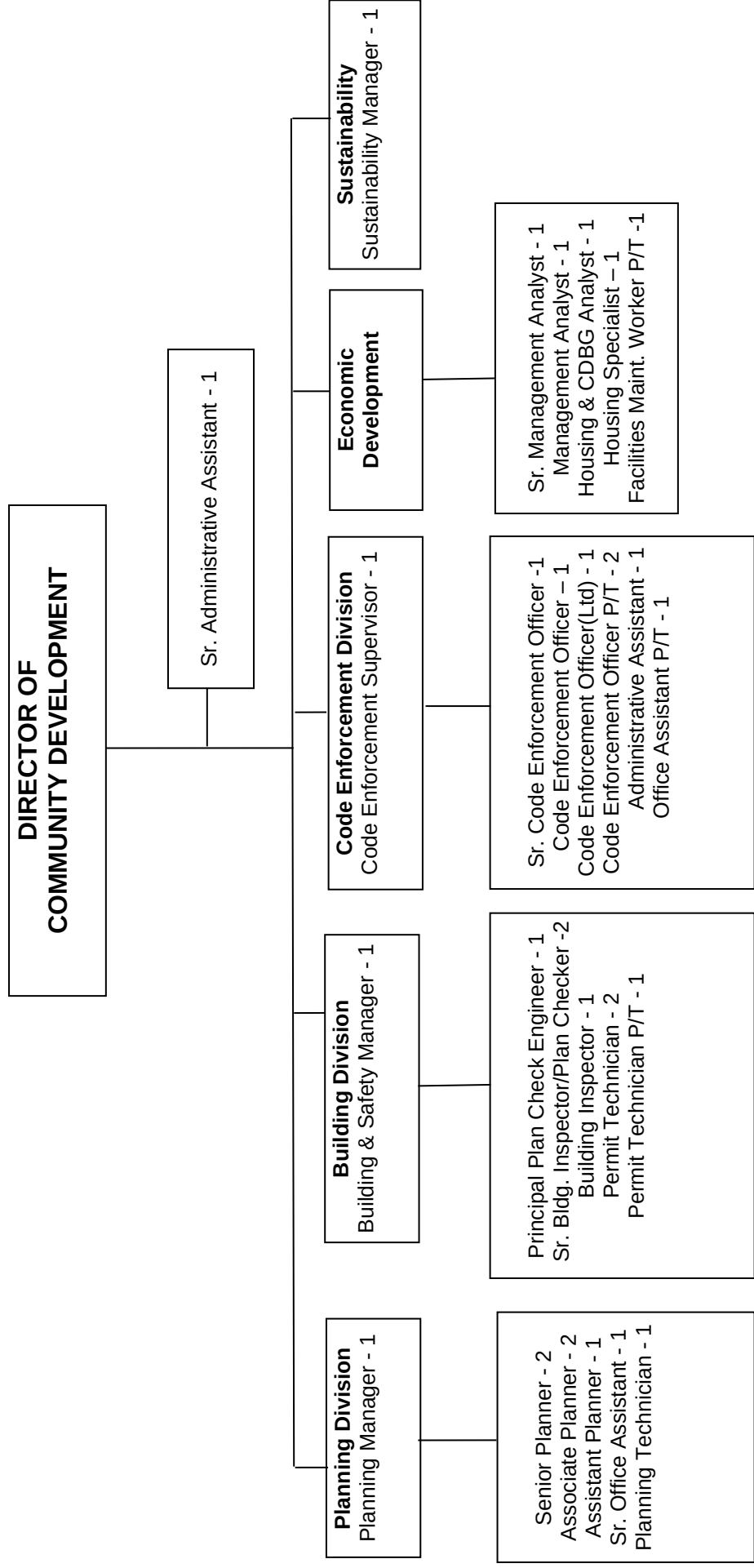
Department: **FINANCE**

<u>Fund/ Activity</u>	<u>Description/Justification</u>	<u>FY 24-25 Approved</u>	<u>FY 25-26 Approved</u>	<u>FY 26-27 Approved</u>	<u>FY 26-27 Revised</u>
	TOTAL DEPARTMENT	\$ <u>3,220</u>	\$ <u>3,220</u>	\$ <u>3,220</u>	\$ <u>3,220</u>
11-126120	<u>General Accounting</u>	<u>3,220</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

CITY of BUENA PARK COMMUNITY DEVELOPMENT DEPARTMENT

Organizational Chart





CITY OF BUENA PARK
APPROPRIATION SUMMARY

FUNCTION DEVELOPMENT SERVICES	DEPARTMENT TITLE COMMUNITY DEVELOPMENT
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FISCAL YEAR 2026-27

APPROPRIATION ALLOCATION

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
631140	ZONING ENFORCEMENT	607,100	183,220	1,000	791,320
631142	TOBACCO ENFORCEMENT	116,400	-	-	116,400
731101	PLANNING COMMISSION	7,590	3,000	-	10,590
731102	PROACTIVE MULTI-FAM RENTAL	89,090	-	-	89,090
731103	CDBG COMMITTEE	280	-	-	280
731104	CLIMATE ACTION COMMISSION	1,090	-	-	1,090
731105	ENVIRONMENTAL SUSTAINABILITY	254,510	130,250	7,000	391,760
731110	ADMINISTRATION	326,400	103,730	-	430,130
731120	CURRENT/ADVANCE PLAN	1,491,040	122,420	-	1,613,460
731150	BLDG CODE ADM/PLAN CK	144,890	466,380	-	611,270
731180	BUILDING INSPECTION	1,166,850	43,850	-	1,210,700
632110	ECONOMIC DEVELOPMENT	29,650	495,870	-	525,520
632118	VEHICLE INCENTIVE PROGRAM	-	600,000	-	600,000
TOTAL APPROPRIATIONS		4,234,890	2,148,720	8,000	6,391,610

RESOURCE ALLOCATION

FUND NUMBER	FUND TITLE	TOTAL
11	GENERAL FUND	5,266,090
12	ECONOMIC DEVELOPMENT FUND	1,125,520
TOTAL RESOURCES		6,391,610

**CITY OF BUENA PARK
MUNICIPAL BUDGET DETAIL**

FUNCTION			DEPARTMENT TITLE				
DEVELOPMENT SERVICES			COMMUNITY DEVELOPMENT				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2024-25 AMENDED BUDGET	2024-25 ACTUAL	2025-26 CITY COUNCIL APPROVED	2025-26 EXPENDITURES AS OF 04/30/26	2026-27 CITY COUNCIL APPROVED	2026-27 DEPARTMENT REVISED
	SALARY & BENEFITS						
	#						
	DIRECTOR OF COMMUNITY DEV	0.570	126,070	143,160		157,830	157,830
	SUSTAINABILITY MANAGER	1.000	-	158,450		174,560	174,560
	ASSOCIATE PLAN CHECK ENGINEER	1.000	-	161,650		169,740	156,450
	BUILDING & SAFETY MANAGER	1.000	132,390	153,930		161,630	161,630
	PLANNING MANAGER	1.000	128,720	153,930		161,630	165,670
	CODE ENFORCEMENT SUPERVISOR	0.900	104,320	107,500		118,510	116,570
	SR BUILDING INSPECTOR/PLAN CHECKER	2.000	102,510	124,380		132,680	263,150
	SR CODE ENFORCE OFFICER	0.750	-	104,070		109,260	82,460
	SENIOR PLANNER	2.000	208,250	252,730		265,360	268,680
	ASSOCIATE PLANNER	2.000	193,790	200,770		215,850	215,850
	ASSISTANT PLANNER	1.000	77,990	87,060		95,870	95,870
	PLANNING TECHNICIAN	1.000	-	56,060		58,860	62,840
	MANGEMENT ANALYST	0.500	47,450	55,940		58,740	60,210
	BUILDING INSPECTOR	1.000	168,050	189,480		198,950	94,750
	CODE ENFORCE OFFICER	0.250	90,040	20,820		15,570	25,450
	CODE ENFORCE OFFICER (LTD)	0.645	58,420	63,540		64,060	64,160
	SENIOR ADMINISTRATIVE ASSISTANT	1.000	70,810	78,290		81,950	84,010
	ADMINISTRATIVE ASSISTANT	0.840	53,060	59,670		61,110	65,690
	PERMIT TECHNICIAN	2.000	125,670	138,540		140,820	140,730
	SENIOR OFFICE ASSISTANT	1.000	52,160	61,410		64,480	66,100
	TOTAL POSITIONS	21.455					
5110	REGULAR SALARIES		1,739,710	1,704,964	2,371,380	1,532,215	2,522,660
5110	LONGEVITY PAY		12,920	8,965	10,750	5,090	6,410
5115	EXCESS MEDICAL PREMIUM		59,110	78,928	74,420	59,775	73,600
5130	OVERTIME		8,500	7,444	9,500	1,168	9,500
5131	VACATION PAY-OFF		15,650	5,029	16,210	3,078	16,710
5132	SICK LEAVE BUY BACK		2,450	-	-	-	-
5140	PART-TIME PERSONNEL		233,320	80,617	230,140	110,674	235,070
5140	COMMISSIONERS		8,250	4,341	8,250	3,568	8,250
5144	CHILD CARE ALLOWANCE		-	-	3,080	3,568	3,080
5145	CELL PHONE ALLOWANCE		1,470	2,139	2,090	1,313	2,090
5157	BILINGUAL PAY		1,630	4,438	3,430	3,310	3,380
5158	AUTO ALLOWANCE		2,740	2,752	2,740	2,199	2,740
5160	WORKERS' COMPENSATION		64,230	67,692	85,410	71,180	89,640
5161	ACCRUED LEAVE CHARGE		15,570	15,564	31,650	26,380	34,180
5170	MEDICAL INSURANCE		202,550	153,966	252,150	171,669	255,210
5171	DENTAL INSURANCE		18,670	15,160	20,150	12,411	19,090
5172	LONG-TERM DISABILITY		5,510	5,221	7,460	4,816	7,830
5173	LIFE AD&D		3,600	3,603	4,850	3,305	5,100
5174	MEDICARE		30,580	27,778	40,080	25,122	41,980
5175	PART-TIME RETIREMENT/DEF COMP		9,070	2,515	8,940	2,016	9,130
5180	RETIREMENT - CITY FUNDED		187,040	185,016	238,310	159,443	244,630
5184	RETIREMENT UAL - MISC		242,440	234,183	150,100	104,449	209,990
5185	EDUCATION REIMBURSEMENT		11,000	-	11,000	-	11,000
5188	POB UAL		-	-	261,500	169,624	256,580
5190	EDUCATIONAL INCENTIVE PAY		22,040	23,869	31,310	25,174	31,140
	SALARY & BENEFITS TOTAL		2,898,050	2,634,184	3,874,900	2,501,547	4,088,470
	MAINTENANCE & OPERATIONS						
6210	ADVERTISING		-	-	3,000	1,420	3,000
6220	LEGAL NOTICES		3,500	7,097	10,000	1,120	10,000
6240	PROF/CONTRACTUAL SERVICES		893,600	1,189,679	951,370	768,012	949,580
6242	ATTORNEY CONTRACT SERVICES		60,000	74,965	60,000	45,944	60,000
6250	OFFICE EQUIPMENT MAINTENANCE		400	-	1,100	-	600
6255	SAFETY SHOES		2,000	988	1,500	337	1,500
6260	EQUIPMENT RENTAL - CITY		17,580	17,580	23,210	19,350	22,440
6261	EQUIPMENT MAINTENANCE - CITY		37,500	37,512	45,040	37,540	45,870
6265	MNGT INFO SYS CHGS - CITY		161,560	161,568	200,200	166,840	184,130
6280	AUTO EXPENSE REIMBURSEMENT		850	289	500	140	500
6310	TELEPHONE		8,300	6,708	7,000	8,164	7,000
6350	SMALL TOOL/EQUIPMENT EXPENSE		900	876	1,100	108	1,100
6370	UNIFORM EXPENSE		1,500	1,240	1,700	-	1,700
	MAINTENANCE & OPERATIONS (sub-total)		1,187,690	1,498,502	1,305,720	1,048,975	1,287,420

CITY OF BUENA PARK
MUNICIPAL BUDGET DETAIL

FUNCTION			DEPARTMENT TITLE										
DEVELOPMENT SERVICES			COMMUNITY DEVELOPMENT										
OBJECT CODE	EXPENDITURE CLASSIFICATION	2023-24 AMENDED BUDGET	2024-25 ACTUAL	2025-26 CITY COUNCIL APPROVED	2025-26 EXPENDITURES AS OF 04/30/26	2026-27 CITY COUNCIL APPROVED	2026-27 DEPARTMENT REVISED						
6410 6420 6510 6530 6550 6650 6665 6690 6761 6798 7840	MAINTENANCE & OPERATIONS (Cont)												
	STATIONERY/OFFICE SUPPLIES							7,200	8,054	8,900	4,108	9,100	9,100
	MEMBERSHIP/SUBS/CERTS							16,240	9,322	24,210	9,300	27,860	27,860
	BUILDING MAINTENANCE - CITY							55,160	55,164	67,160	55,970	67,340	70,480
	PHOTO SUPPLIES							400	57	-	-	-	-
	IMAGING/MICROFILMING							11,000	5,794	12,500	4,075	12,000	12,000
	CONFERENCE/MEETING/TRAINING							18,150	18,609	27,850	7,308	27,850	27,850
	REPRODUCTION SUPPLIES/SERVICES							8,500	8,775	9,250	5,317	9,500	9,500
	SPECIAL DEPARTMENT							-	-	35,000	17,819	35,000	36,500
	GRANT/REBATE EXPENDITURE							7,200	8,845	600,000	58,111	600,000	600,000
	TRANSFER OUT							68,000	68,000	68,000	-	68,000	68,000
	MACHINERY/EQUIPMENT							1,400	2,815	1,000	3,010	1,000	8,000 *
	MAINTENANCE & OPERATIONS TOTAL							1,380,940	1,683,937	2,159,590	1,213,993	2,145,070	2,156,720
	ACTIVITY OBJECT NUMBER	DESCRIPTION	NUMBER OF UNITS	NEW OR REPLACEMENT		UNIT COST	2026-27 CITY COUNCIL APPROVED	2026-27 DEPARTMENT REVISED					
* Account 7840 Detail													
631140 7840 													

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

Department: **COMMUNITY DEVELOPMENT**

Fund/ Activity	Description/Justification	FY 24-25 Approved	FY 25-26 Approved	FY 26-27 Approved	FY 26-27 Revised
TOTAL DEPARTMENT		\$ 1,390,480	\$ 951,370	\$ 949,580	\$ 940,880
11-631140	<u>Zoning Enforcement</u>				
	• Phoenix Group for Administration Citations (offset by revenues)	16,500	16,880	16,500	16,500
	• Title company records service and property data services for Code Enforcement	3,100	3,100	3,100	3,100
	• Miscellaneous professional service in the enforcement of health and safety issues for substandard units and commercial properties	-	1,000	2,300	2,300
	• Short-Term Rental Compliance Software	15,500	14,130	14,600	14,900
	SUB-TOTAL	<u>35,100</u>	<u>35,110</u>	<u>36,500</u>	<u>36,800</u>
11-731105	<u>Sustainability</u>				
	• Townsend Public Affairs - Environmental	-	60,000	60,000	60,000
	SUB-TOTAL	<u>-</u>	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
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.	20,000	30,000	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	3,500
	• Translation Services	7,000	7,000	7,000	7,000
	SUB-TOTAL	<u>30,500</u>	<u>40,500</u>	<u>40,500</u>	<u>40,500</u>
11-731150	<u>Building Code Admin./Plan Check</u>				
	• Outside plan checking and overflow building inspection services for larger scale developments (offset by revenues)	399,500	340,000	367,000	362,000
	• Abatements & other professional & contractual services. (Portion offset by revenues)	12,000	-	-	-
	• Contract Geologist (offset by fee collected per state seismic mapping act)	22,000	22,000	22,000	22,000
	• Other-US Cad Desktop Software Program Materials	6,500	6,800	7,200	7,200
	SUB-TOTAL	<u>440,000</u>	<u>368,800</u>	<u>396,200</u>	<u>391,200</u>

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

Department: **COMMUNITY DEVELOPMENT**

Fund/ Activity	Description/Justification	FY 24-25 Approved	FY 25-26 Approved	FY 26-27 Approved	FY 26-27 Revised
12-632110	<u>Economic Development</u>				
	• Holiday Decorations	31,000	92,000	93,000	93,000
	• Halloween Enhancements	30,000	25,000	26,000	26,000
	• LED Palm Tree Lighting	-	40,000	40,000	40,000
	• SCE Lease ROW S. of Medieval Times	270	300	350	350
	• Property feasibility re-use and appraisal services	70,000	70,000	70,000	70,000
	• Conceptual planning, property marketing services	30,000	30,000	30,000	30,000
	• Bus.Retention Consultant	6,000	6,000	6,000	6,000
	• Loopnet	1,500	1,700	1,800	1,800
	• SCE Parking Lot Lease - between Western Ave & former Movieland site	37,200	40,900	44,990	40,990
	• SCE Parking Lot Lease - West of Stanton Ave.	38,610	39,760	43,740	43,740
	• Sears Farmer's Market Lease	8,500	8,500	9,100	9,100
	• Consultant	110,000	20,000	20,000	20,000
	• CoStar Commercial Real Estate Service	5,800	6,000	6,300	6,300
	• Property maintenance fence rental	16,000	57,000	15,000	15,000
	• SizeUp Business Tool	-	9,800	10,100	10,100
	• Commercial Facade Improvement Program	1,000,000	-	-	-
	SUB-TOTAL	384,880	446,960	416,380	412,380

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

Department: **COMMUNITY DEVELOPMENT**

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

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

Department: **COMMUNITY DEVELOPMENT**

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

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

Department: **COMMUNITY DEVELOPMENT**

Fund/ Activity	Description/Justification	FY 24-25 Approved	FY 25-26 Approved	FY 26-27 Approved	FY 26-27 Revised
	TOTAL DEPARTMENT	\$ 19,150	\$ 27,850	\$ 27,850	\$ 27,850
11-631140	<u>Zoning Enforcement</u> • Monthly Cal. Association of Code Enforcement Officers (CACEO) • Cal. Assoc. of Code Enforcement Officers training seminars and annual conference (CACEO) • CACEO, ICBO, POST, AACE, and CMRTA training	2,800	3,000	3,000	3,000
11-731105	<u>Sustainability</u> • VERGE • Climate & Energy Collaborative • Miscellaneous	4,950	6,000	6,000	6,000
	SUB-TOTAL				
11-731101	<u>Planning Commission</u> • League of Cal. Cities Annual Planning Commission Institute for Planning Commissioners • Field trips in conjunction with large scale projects, ordinance revisions workshops for Planning Commission • Meeting refreshments • Other meetings, conferences and training including Planning Directors Assoc. of Orange Co.	2,800	2,800	2,800	2,800
11-731110	<u>Departmental Administration</u> • American Planning Association, CA Chapter Annual Conference for Director • CivicWell Policymakers Conference • Planning Directors Association of Orange County and American Planning Association monthly luncheon meetings for Director • Continuing training, seminars, or meetings for professional planners and clerical staff • Orange County Planning Directors Association annual training seminar for Director and Planning Manager • Misc Training classes	1,250	1,250	1,250	1,250
11-731120	<u>City Planning</u> • Planning Directors Association of Orange County and American Planning Association monthly meetings and training seminars • Continuing training, seminars, and extension courses for Senior Planner Associate Planner, Assistant Planner and Clerical Staff • American Planning Association meetings, Orange County Section, Seminars • Annual Land Use Law and Planning Conference • Microsoft Office Training for Admin Staff	4,200	4,700	4,700	4,700

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

Department: **COMMUNITY DEVELOPMENT**

Fund/ Activity	Description/Justification	FY 24-25 Approved	FY 25-26 Approved	FY 26-27 Approved	FY 26-27 Revised
11-731150	<u>Building Code Admin./Plan Check</u> • Annual Business Meeting of CALBO for Building Manager (AB 717) • ICBO, Orange Empire Chapter, monthly meetings • Mandatory ICC classes for Plan Check Engineer, Building Inspectors, and Building Official (AB 717) • 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	4,500	6,500	6,500	6,500
12-632110	<u>Economic Development</u> • CALED annual conference • SoCal Econ. Dev. Symposium • OC Econ. Dev. Group • ICSC Conference - Las Vegas • Miscellaneous	3,600	3,600	3,600	3,600

CITY OF BUENA PARK
POLICY ISSUE
Fiscal Year 2026-27

DEPARTMENT: Community and Economic Development

ACCOUNT: 11-731105-5***

BUDGET IMPACT: \$184,000

DESCRIPTION:

New Management Analyst position for the Office of Sustainability

SUMMARY:

A request to authorize a new Management Analyst position within the Office of Sustainability. The Management Analyst will be the primary employee responsible for tracking, analyzing, and reporting environmental data that relates to the City's Climate Action and Adaptation Plan (CAAP). This position is essential to ensuring the City remains on track to achieve its 2030 and 2045 CAAP targets.

NARRATIVE:

The Management Analyst will be responsible for collecting, analyzing, and reporting data critical to achieving the City's Climate Action and Adaptation Plan (CAAP) 2030 and 2045 targets. Key responsibilities include developing and maintaining inventories of greenhouse gas emissions using electricity and natural gas utility data, tracking water usage, analyzing waste characterization data, and monitoring employee vehicle miles traveled.

The CAAP includes 108 programs to be partially implemented by 2030 and fully implemented by 2045, spanning all sectors, including single-family residential, multi-family residential, business, and City-owned and operated facilities. For each program, the Management Analyst will update and maintain the City's CAAP dashboard, which provides transparent, publicly accessible reporting on progress.

In addition to supporting CAAP implementation, the Management Analyst will play a central role in meeting the City's growing data needs for grant applications and compliance reporting. The City currently partners with Townsend Public Affairs (TPA) to pursue grant opportunities; however, TPA relies on City staff to supply accurate and timely data. Many grants also require post-award reporting, including documentation of reductions in greenhouse gas emissions, water use, and/or waste generation.

The Management Analyst will enable data-driven decision-making related to environmental sustainability, coordinate efforts with internal departments and external partners, and provide regular, accurate reporting through the City's CAAP dashboard and other platforms.

The duties include:

1. Analyze, evaluate, and present environmental and operational data; maintain databases; and prepare clear, concise written reports.
2. Monitor monthly utility bills and investigate anomalies or unusual activity (e.g., sudden increases in electricity use at City facilities).
3. Prepare cost estimates and cost-benefit analyses for environmental sustainability programs and initiatives.

4. Update the CAAP dashboard when new programs are launched and, at a minimum, on a quarterly basis.
5. Design and administer community and employee surveys related to environmental programs and initiatives.
6. Track the effectiveness of pilot programs and complete required post-award grant reporting.

CITY MANAGER RECOMMENDATION: NOT RECOMMENDED

CITY OF BUENA PARK
POLICY ISSUE
Fiscal Year 2026-27

DEPARTMENT: Community and Economic Development

ACCOUNT: 11-731105-6340

BUDGET IMPACT: \$8,000

DESCRIPTION:

Purchase custom, sustainably made, plush toys of the Buena Park Sustainabuddies™ to support sustainability education, outreach, and community engagement efforts.

SUMMARY:

On January 27, 2026, Councilmember Sonne requested plush toys of the Buena Park Sustainabuddies™. This concept was presented to the Climate Action Commission on February 3, 2026, who supported the purchase provided the plush toys were sustainably sourced and criteria were established for when/where the plush toys would be distributed to ensure maximum impact.

Investing \$8,000 for 500 custom plush Buena Park Sustainabuddies™ toys (\$16/plush toy; 100 of each character) made from recycled materials by a certified B-Corp company will provide the City with a meaningful and creative tool to inspire sustainability awareness and positive behavior change. These plush toys will be distributed selectively through targeted programs and campaigns, serving as lasting reminders of the City's commitment to environmental stewardship while strengthening engagement with residents of all ages.

NARRATIVE:

The Buena Park Sustainabuddies™ were created to make sustainability approachable, fun, and memorable. Plush toys extend the impact of these characters beyond events and outreach materials by providing a tangible item that residents can keep, display, and associate with positive environmental values. Unlike one-time giveaways or disposable promotional items, plush toys offer ongoing visibility and emotional connection, especially for children and families.

Ordering plush toys that are manufactured with recycled materials by an ethical company and shipped with carbon offsets, aligns the product with the City's sustainability principles and ensures the purchase reflects the environmental values it is intended to promote.

The plush toys will be distributed selectively through strategic initiatives such as marketing campaigns, community challenges, and recognition programs. Examples include scavenger hunts featuring Ripple the Raindrop™ at the drought-tolerant demonstration garden in front of City Hall, and prizes for Trash cART Contest winners and our annual Sustainability Champions. These targeted distributions create excitement, encourage participation, and reinforce key environmental messages in a fun and engaging way.

The plush toys will support long-term outreach efforts, enhance the City's sustainability branding, help cultivate environmental awareness, reinforce positive behaviors, and deepen community connection to the City's sustainability programs.

CITY MANAGER RECOMMENDATION: NOT RECOMMENDED

CITY OF BUENA PARK
APPROPRIATION SUMMARY

FUNCTION SUCCESSOR AGENCY TO RDA	DEPARTMENT TITLE COMMUNITY DEVELOPMENT - SUCCESSOR AGENCY TO RDA
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FISCAL YEAR 2026-27

APPROPRIATION ALLOCATION

<u>ACTIVITY NUMBER</u>	<u>ACTIVITY TITLE</u>	<u>SALARY & BENEFITS</u>	<u>MAINTENANCE & OPERATIONS</u>	<u>EQUIPMENT</u>	<u>TOTAL</u>
997100	SUCCESSOR AGENCY	94,650	42,420	-	137,070
997100	DEBT SERVICE	-	3,711,180	-	3,711,180
997111	THE SOURCE PROJECT	-	1,195,310	-	1,195,310
997125	BP MALL REIM AGMT	-	647,740	-	647,740
	TOTAL APPROPRIATIONS	94,650	5,596,650	-	5,691,300

RESOURCE ALLOCATION

<u>FUND NUMBER</u>	<u>FUND TITLE</u>	<u>TOTAL</u>
97	SUCCESSOR AGENCY	5,691,300
	TOTAL RESOURCES	5,691,300

CITY OF BUENA PARK
MUNICIPAL BUDGET DETAIL

FUNCTION			ACTIVITY TITLE				
SUCCESSOR AGENCY TO RDA			COMMUNITY DEVELOPMENT - SUCCESSOR AGENCY TO RDA				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2024-25 AMENDED BUDGET	2024-25 ACTUAL	2025-26 CITY COUNCIL APPROVED	2025-26 EXPENDITURES AS OF 04/30/26	2026-27 CITY COUNCIL APPROVED	2026-27 DEPARTMENT REVISED
	SALARY & BENEFITS						
	#						
	DIRECTOR COMMUNITY DEVELOPMENT 0.08	22,120		20,090		21,100	21,100
	SENIOR MANAGEMENT ANALYST 0.27	38,760		41,090		43,140	41,600
	SENIOR ADMIN. ASSIST. 0.00	7,080		6,240		6,550	-
	TOTAL POSITIONS 0.35						
	5110 REGULAR SALARIES	67,960	66,359	67,420	60,544	70,790	62,700
	5110 LONGEVITY PAY	990	988	1,010	668	1,060	830
	5115 EXCESS MEDICAL PREMIUM	570	524	400	398	400	400
	5131 VACATION PAY-OFF	140	1,491	120	1,580	130	-
	5132 SICK LEAVE BUY BACK	890	895	950	948	1,000	960
	5144 CHILD CARE ALLOWANCE	-	-	120	96	100	100
	5145 CELL PHONE ALLOWANCE	240	60	220	48	220	210
	5158 AUTO ALLOWANCE	360	483	290	386	290	290
	5160 WORKERS' COMPENSATION	2,220	2,220	2,200	1,830	2,310	2,050
	5161 ACCRUED LEAVE CHARGE	610	612	910	760	980	870
	5170 MEDICAL INSURANCE	7,140	7,069	7,160	5,634	7,160	5,360
	5171 DENTAL INSURANCE	550	563	450	356	450	360
	5172 LONG-TERM DISABILITY	210	206	200	183	210	180
	5173 LIFE AD&D	140	149	130	129	140	120
	5174 MEDICARE	1,040	1,017	1,030	931	1,080	960
	5180 RETIREMENT - CITY FUNDED	7,340	7,076	6,820	6,003	6,970	6,170
	5184 RETIREMENT UAL - MISC	9,520	9,130	4,290	4,022	5,990	5,960
	5188 POB UAL	-	-	7,480	6,551	7,320	6,450
	5190 EDUCATIONAL INCENTIVE PAY	780	836	700	599	700	680
	SALARY & BENEFITS TOTAL	100,700	99,678	101,900	91,667	107,300	94,650
	MAINTENANCE & OPERATIONS						
	6240 PROF/CONTRACTUAL SERVICES	16,600	8,450	10,000	5,750	10,000	10,000
	6242 ATTORNEY CONTRACT SERVICES	5,000	-	5,000	2,200	5,000	5,000
	6245 PROFESSIONAL SERVICES - CITY	32,490	32,490	17,000	-	17,000	17,000
	6265 MNGT INFO SYS CHGS - CITY	4,970	4,968	5,410	4,510	5,190	5,200
	6410 STATIONERY/OFFICE SUPPLIES	1,000	245	1,000	236	1,000	1,000
	6435 POSTAGE - OUTSIDE	300	-	300	-	300	300
	6510 BUILDING MAINTENANCE - CITY	8,440	8,436	1,160	970	1,160	920
	6665 REPRO SUPPLIES/SERVICES	2,500	2,563	3,000	1,316	3,000	3,000
	6744 REIMBURSEMENT AGREEMENTS	1,717,250	1,717,247	1,813,280	684,268	1,910,960	1,843,050
	6753 PRINCIPAL PAYMENTS	4,675,000	4,675,000	2,370,000	2,370,000	2,485,000	2,485,000
	6792 INTEREST EXPENSE	1,572,550	1,572,552	1,343,550	1,343,550	1,222,180	1,222,180
	6793 BANK SERVICE CHARGE	6,660	-	4,000	-	4,000	4,000
	MAINTENANCE & OPERATIONS TOTAL	8,042,760	8,021,951	5,573,700	4,412,800	5,664,790	5,596,650

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

Department: **COMMUNITY DEVELOPMENT - SUCCESSOR AGENCY**

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



CITY OF BUENA PARK
APPROPRIATION SUMMARY

FUNCTION	DEPARTMENT TITLE
SUCCESSOR AGENCY LOW MOD HOUSING	COMMUNITY DEVELOPMENT - LOW MOD HOUSING SUCCESSOR

FISCAL YEAR 2026-27

APPROPRIATION ALLOCATION

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
998100	LOW/MOD HOUSING	363,360	302,310	-	665,670
	TOTAL APPROPRIATIONS	363,360	302,310	-	665,670

RESOURCE ALLOCATION

FUND NUMBER	FUND TITLE	TOTAL
98	LOW/MOD HOUSING	665,670
	TOTAL RESOURCES	665,670

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	2024-25 AMENDED BUDGET	2024-25 ACTUAL	2025-26 CITY COUNCIL APPROVED	2025-26 EXPENDITURES AS OF 04/30/26	2026-27 CITY COUNCIL APPROVED	2026-27 DEPARTMENT REVISED
	SALARY & BENEFITS						
	#						
	DIRECTOR COMMUNITY DEVELOPMENT 0.290	59,720		72,840		76,480	76,480
	SENIOR MANAGEMENT ANALYST 0.073	90,440		105,660		110,930	112,510
	MANAGEMENT ANALYST 0.300	23,730		33,570		35,250	36,120
	HOUSING SPECIALIST 0.170	-		-		-	14,400
	SENIOR ADMIN. ASSIST. 0.000	7,080		9,370		9,830	-
	TOTAL POSITIONS 0.833						
5110	REGULAR SALARIES	178,950	146,359	221,440	156,043	232,490	239,510
5110	LONGEVITY PAY	2,020	2,021	2,390	234	2,510	2,220
5115	EXCESS MEDICAL PREMIUM	1,980	2,089	1,820	1,001	1,920	1,920
5131	VACATION PAY-OFF	140	3,479	180	4,063	190	280
5132	SICK LEAVE BUY BACK	2,090	2,190	2,440	2,438	2,560	2,600
5140	PART-TIME PERSONNEL	25,150	4,560	-	-	-	-
5144	CHILD CARE ALLOWANCE	-	-	350	260	350	350
5145	CELL PHONE ALLOWANCE	580	163	610	130	610	610
5157	BILINGUAL PAY	-	-	590	477	290	600
5158	AUTO ALLOWANCE	970	1,304	1,040	1,041	1,050	1,050
5160	WORKERS' COMPENSATION	7,670	7,668	7,210	6,010	7,570	7,780
5161	ACCRUED LEAVE CHARGE	1,630	1,632	2,970	2,480	3,200	3,290
5170	MEDICAL INSURANCE	17,650	13,626	22,470	18,145	22,470	23,630
5171	DENTAL INSURANCE	1,460	1,314	1,470	1,113	1,470	1,530
5172	LONG-TERM DISABILITY	550	523	640	488	670	690
5173	LIFE AD&D	360	370	430	343	440	460
5174	MEDICARE	3,130	2,348	3,380	2,410	3,540	3,650
5175	PART-TIME RETIREMENT/DEF COMP	940	171	-	-	-	-
5180	RETIREMENT - CITY FUNDED	19,470	15,738	22,320	15,669	22,810	23,520
5184	RETIREMENT UAL - MISC	25,240	20,162	14,030	10,420	19,620	22,730
5188	POB UAL	-	-	24,500	16,938	23,970	24,560
5190	EDUCATIONAL INCENTIVE PAY	1,910	2,426	1,990	2,211	1,990	2,380
	SALARY & BENEFITS TOTAL	291,890	228,143	332,270	241,916	349,720	363,360
	MAINTENANCE & OPERATIONS						
6240	PROF/CONTRACTUAL SERVICES	37,800	5,230	33,800	2,634	34,300	34,300
6242	ATTORNEY CONTRACT SERVICES	5,000	-	5,000	-	5,000	5,000
6265	MNGT INFO SYS CHGS - CITY	7,460	7,464	8,120	6,770	7,780	7,800
6310	TELEPHONE	900	374	-	345	-	-
6410	STATIONERY/OFFICE SUPPLIES	1,000	732	1,000	-	1,000	1,000
6510	BUILDING MAINTENANCE - CITY	1,730	1,728	2,150	1,790	2,160	1,910
6650	CONFERENCE/MEETING/TRAINING	500	-	500	-	700	700
6665	REPRO SUPPLIES/SERVICES	1,500	648	1,500	472	1,600	1,600
6798	TRANSFER OUT	250,000	-	250,000	-	250,000	250,000
	MAINTENANCE & OPERATIONS TOTAL	308,890	16,176	302,070	12,011	302,540	302,310

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

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

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

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

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

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

CITY OF BUENA PARK
APPROPRIATION SUMMARY

FUNCTION DEVELOPMENT SERVICES	DEPARTMENT TITLE COMMUNITY DEVELOPMENT - HOME LOAN FUND 28
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FISCAL YEAR 2026-27

APPROPRIATION ALLOCATION

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
126128	HOME LOANS	34,040	304,020	-	338,060
	TOTAL APPROPRIATIONS	34,040	304,020	-	338,060

RESOURCE ALLOCATION

FUND NUMBER	FUND TITLE	TOTAL
28	HOME LOANS	338,060
	TOTAL RESOURCES	338,060

**CITY OF BUENA PARK
MUNICIPAL BUDGET DETAIL**

FUNCTION			ACTIVITY TITLE				
DEVELOPMENT SERVICES			COMMUNITY DEVELOPMENT - HOME LOAN FUND 28				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2024-25 AMENDED BUDGET	2024-25 ACTUAL	2025-26 CITY COUNCIL APPROVED	2025-26 EXPENDITURES AS OF 04/30/26	2026-27 CITY COUNCIL APPROVED	2026-27 DEPARTMENT REVISED
	SALARY & BENEFITS						
	#						
	MANAGEMENT ANALYST 0.0500	9,490		5,590		5,870	6,020
	HOUSING & CDBG ANALYST 0.0750	9,230		16,780		11,750	9,030
	HOUSING SPECIALIST 0.0750	-		-		-	6,350
	SENIOR ADMINISTRATIVE ASSISTANT 0.0000	14,160		13,660		4,100	-
	TOTAL POSITIONS 0.2000						
5110	REGULAR SALARIES	32,880	33,269	36,030	24,131	21,720	21,400
5110	LONGEVITY PAY	-	-	410	-	120	-
5115	EXCESS MEDICAL PREMIUM	540	656	570	432,578	720	720
5131	VACATION PAY-OFF	270	-	260	-	80	120
5157	BILINGUAL PAY	80	63	190	155	160	140
5160	WORKERS' COMPENSATION	1,070	1,068	1,170	980	700	690
5161	ACCRUED LEAVE	300	300	480	400	300	290
5170	MEDICAL INSURANCE	5,930	5,745	6,470	4,531	3,130	3,270
5171	DENTAL INSURANCE	430	479	390	271	210	210
5172	LONG-TERM DISABILITY	110	111	120	76	70	70
5173	LIFE AD&D	70	75	80	52	50	40
5174	MEDICARE	500	492	550	359	340	330
5180	RETIREMENT - CITY FUNDED	3,530	3,565	3,650	2,421	2,140	2,110
5184	RETIREMENT UAL - MISC	4,580	4,469	2,300	1,546	1,840	2,040
5188	POB UAL	-	-	4,010	2,543	2,250	2,200
5190	EDUCATIONAL INCENTIVE PAY	140	430	380	501	290	410
	SALARY & BENEFITS TOTAL	50,430	50,722	57,060	470,545	34,120	34,040
	MAINTENANCE & OPERATIONS						
6240	PROF/CONTRACTUAL SERVICES	50,000	10,825	50,000	16,541	-	-
6510	BUILDING MAINTENANCE - CITY	-	-	2,270	1,890	2,270	4,020
6796	MONIES ALLOCATED FOR LOAN	600,000	250,950	600,000	283,130	-	300,000
	MAINTENANCE & OPERATIONS TOTAL	650,000	261,775	652,270	301,561	2,270	304,020

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

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

Fund/ Activity	Description/Justification	FY 24-25 Approved	FY 25-26 Approved	FY 26-27 Approved	FY 26-27 Revised
	TOTAL DEPARTMENT	\$ 50,000	\$ 50,000	\$ -	\$ -
28-126128	<u>Residential Rehabilitation Program Adminstration</u>				
	• Consultant services to facilitate the administration of low-interest loans to low-and moderate-income homeowners	50,000	50,000	-	-
	SUB-TOTAL	50,000	50,000	-	-



CITY OF BUENA PARK
APPROPRIATION SUMMARY

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

FISCAL YEAR 2026-27

APPROPRIATION ALLOCATION

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
732031	RESID REHAB PROGRAM	217,730	305,100	-	522,830
732040	FAIR HOUSING COUNCIL	-	15,320	-	15,320
732044	HOMELESS OUTREACH PROGRAM	-	19,940	-	19,940
732051	FRIENDLY CENTER	-	15,350	-	15,350
732071	GRANT ADMINISTRATION	95,810	42,310	-	138,120
732087	GRAFFITI REMOVAL PROGRAM	16,370	-	-	16,370
732091	NEIGH/CODE ENFORCEMENT	253,270	-	-	253,270
732092	MERCY HOUSE	-	26,580	-	26,580
732099	MEDICAL TRANSPORT/SR	24,480	2,100	-	26,580
TBD	GIVING CHILDREN HOPE	-	10,240	-	10,240
TOTAL APPROPRIATIONS		607,660	436,940	-	1,044,600

RESOURCE ALLOCATION

FUND NUMBER	FUND TITLE	TOTAL
29	COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)	1,044,600
TOTAL RESOURCES		1,044,600

CITY OF BUENA PARK
MUNICIPAL BUDGET DETAIL

FUNCTION			ACTIVITY TITLE				
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)			COMMUNITY DEVELOPMENT - CDBG FUND 29				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2024-25 AMENDED BUDGET	2024-25 ACTUAL	2025-26 CITY COUNCIL APPROVED	2025-26 EXPENDITURES AS OF 04/30/26	2026-27 CITY COUNCIL APPROVED	2026-27 DEPARTMENT REVISED
	SALARY & BENEFITS						
	#						
	DIRECTOR COMMUNITY DEVELOPMENT 0.0600	13,270		15,070		16,090	16,090
	HOUSING & CDBG ANALYST 0.8250	83,070		95,100		93,990	99,360
	MANAGEMENT ANALYST 0.1500	14,240		16,780		17,620	18,060
	HOUSING SPECIALIST 0.6800	-		-		-	57,570
	CODE ENFORCEMENT SUPERVISOR 0.1000	12,890		9,990		10,490	12,330
	SENIOR CODE ENFORCEMENT OFFICER 0.2500	-		-		-	27,510
	CODE ENFORCEMENT OFFICER 1.1050	102,110		104,820		120,790	109,730
	COMMUNITY OUTREACH COORDINATOR 0.1300	11,140		12,020		13,250	9,460
	SENIOR ADMINISTRATIVE ASSISTANT 0.0000	42,490		48,800		59,010	-
	ADMINISTRATIVE ASSISTANT 0.1600	12,850		14,170		14,870	12,200
	TOTAL POSITIONS 3.4600						
5110	REGULAR SALARIES	292,050	301,163	316,750	212,143	346,110	362,310
5110	LONGEVITY PAY	2,270	2,391	1,680	631	2,560	530
5115	EXCESS MEDICAL PREMIUM	11,610	12,241	10,650	9,675	9,780	11,300
5131	VACATION PAY-OFF	1,510	366	900	194	1,650	1,610
5132	SICK LEAVE BUY BACK	300	-	-	-	-	-
5140	PART-TIME PERSONNEL	55,490	44,953	64,010	37,784	63,300	43,250
5144	CHILD CARE ALLOWANCE	-	-	90	59	70	70
5145	CELL PHONE ALLOWANCE	100	102	110	30	80	80
5157	BILINGUAL PAY	700	778	1,270	1,035	1,150	1,230
5158	AUTO ALLOWANCE	210	290	210	236	210	210
5160	WORKERS' COMPENSATION	11,690	10,800	12,880	10,380	12,880	13,680
5161	ACCRUED LEAVE	2,610	2,616	4,220	3,490	4,750	4,930
5170	MEDICAL INSURANCE	36,170	34,305	38,700	30,299	43,820	42,930
5171	DENTAL INSURANCE	3,070	3,469	2,560	2,052	2,890	2,810
5172	LONG-TERM DISABILITY	930	936	1,010	691	1,100	1,140
5173	LIFE AD&D	610	636	660	470	700	740
5174	MEDICARE	5,330	5,404	5,790	3,930	6,220	6,180
5175	PART-TIME RETIREMENT/DEF COMP	2,080	1,249	2,390	980	3,460	1,620
5180	RETIREMENT - CITY FUNDED	31,400	33,371	31,760	22,362	33,960	35,560
5184	RETIREMENT UAL - MISC	40,700	42,178	20,010	15,125	29,210	34,370
5188	POB UAL	-	-	34,840	24,207	35,690	37,150
5190	EDUCATIONAL INCENTIVE PAY	3,200	3,560	4,240	3,926	3,860	5,960
SALARY & BENEFITS TOTAL		502,030	500,808	554,730	379,699	603,450	607,660
	MAINTENANCE & OPERATIONS						
6220	LEGAL NOTICES	3,500	1,460	2,000	1,202	3,500	2,500
6240	PROF/CONTRACTUAL SERVICES	148,090	119,063	138,830	72,898	158,820	142,630
6265	MGMT INFO SYSTEM CHARGES - CITY	14,920	14,928	16,240	13,540	15,560	15,600
6280	AUTO EXPENSE REIMBURSEMENT	150	71	200	-	200	200
6310	TELEPHONE	2,100	2,761	-	3,026	-	2,100
6410	STATIONERY/OFFICE SUPPLIES	2,000	1,066	2,000	493	2,000	2,000
6420	MEMBERSHIP/SUBS/CERTS	250	80	500	103	500	500
6435	POSTAGE - OUTSIDE	400	-	400	-	400	200
6510	BUILDING MAINTENANCE - CITY	5,240	5,244	5,730	4,770	5,750	5,030
6520	RECREATION SUPPLIES	600	-	-	-	-	-
6650	CONFERENCE/MEETING/TRAINING	150	-	200	-	200	200
6665	REPRODUCTION SUPPLIES/SERVICES	2,500	672	2,500	725	2,500	2,500
6796	MONIES ALLOCATED FOR LOANS	368,600	136,636	244,880	325	250,000	263,480
MAINTENANCE & OPERATIONS TOTAL		548,500	281,981	413,480	97,082	439,430	436,940

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

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

Fund/ Activity	Description/Justification	FY 24-25 Approved	FY 25-26 Approved	FY 26-27 Approved	FY 26-27 Revised
TOTAL DEPARTMENT		\$ 309,641	\$ 138,830	\$ 158,820	\$ 142,630
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	45,315	28,550	45,000	24,480
	• Consultant services/Document Recording Fees	3,000	3,000	5,000	5,000
	SUB-TOTAL	48,315	31,550	50,000	29,480
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.	15,490	15,530	16,000	15,320
	SUB-TOTAL	15,490	15,530	16,000	15,320
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	19,410	20,000	19,940
	SUB-TOTAL	20,000	19,410	20,000	19,940
29-732071	<u>Grant Administration</u>				
	• To provide consultant services to assist staff with HUD audits and prepare required federal plans.	34,220	17,540	16,520	21,720
	• Other grant administration reporting costs	3,456	1,300	1,300	300
	• Single Audit Act	3,700	3,700	3,700	3,700
	SUB-TOTAL	41,376	22,540	21,520	25,720
29-732092	<u>Mercy House</u>				
	• Provides housing navigation and employment services to homeless individuals accessing the Buena Park Navigation Center	27,620	26,790	27,600	26,580
	SUB-TOTAL	27,620	26,790	27,600	26,580

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

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

Fund/ Activity	Description/Justification	FY 24-25 Approved	FY 25-26 Approved	FY 26-27 Approved	FY 26-27 Revised
29-732094	<u>Boys and Girls Club</u> • Provides supervised recreational activities, tutoring, and mentorship for children 6 to 18 years of age.	10,000	9,710	10,000	-
	SUB-TOTAL	<u>10,000</u>	<u>9,710</u>	<u>10,000</u>	<u>-</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	13,680	13,300	13,700	15,350
	SUB-TOTAL	<u>13,680</u>	<u>13,300</u>	<u>13,700</u>	<u>15,350</u>
29-TBD	<u>Giving Children Hope</u> • They partner with local Buena Park schools and provide food distribution services to low-income children and their families through their We've Got Your Back program.	-	-	-	10,240
	SUB-TOTAL	<u>-</u>	<u>-</u>	<u>-</u>	<u>10,240</u>

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

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

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

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

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

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

CITY OF BUENA PARK
APPROPRIATION SUMMARY

FUNCTION DEVELOPMENT SERVICES	DEPARTMENT TITLE COMMUNITY DEVELOPMENT - CALHOME FUND 31
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FISCAL YEAR 2026-27

APPROPRIATION ALLOCATION

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
126131	CALHOME PROGRAM	29,100	630,000	-	659,100
	TOTAL APPROPRIATIONS	29,100	630,000	-	659,100

RESOURCE ALLOCATION

FUND NUMBER	FUND TITLE	TOTAL
31	HOME LOANS	659,100
	TOTAL RESOURCES	659,100

CITY OF BUENA PARK
MUNICIPAL BUDGET DETAIL

FUNCTION			ACTIVITY TITLE				
DEVELOPMENT SERVICES			COMMUNITY DEVELOPMENT - CALHOME FUND 31				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2024-25 AMENDED BUDGET	2024-25 ACTUAL	2025-26 DEPARTMENT REQUESTED	2025-26 EXPENDITURES AS OF 04/30/26	2026-27 CITY COUNCIL APPROVED	2026-27 DEPARTMENT REVISED
	SALARY & BENEFITS						
	#						
	MANAGEMENT ANALYST 0.0000					5,870	-
	HOUSING & CDBG ANALYST 0.1000					11,750	12,040
	HOUSING SPECIALIST 0.0750					-	6,350
	SENIOR ADMINISTRATIVE ASSISTANT 0.0000					1,270	-
	TOTAL POSITIONS 0.1750						
5110	REGULAR SALARIES	-	-	-	-	18,890	18,390
5110	LONGEVITY PAY	-	-	-	-	40	-
5115	EXCESS MEDICAL PREMIUM	-	-	-	-	720	570
5131	VACATION PAY-OFF	-	-	-	-	20	120
5157	BILINGUAL PAY	-	-	-	-	160	60
5160	WORKERS' COMPENSATION	-	-	-	-	610	590
5161	ACCRUED LEAVE	-	-	-	-	260	250
5170	MEDICAL INSURANCE	-	-	-	-	2,530	2,860
5171	DENTAL INSURANCE	-	-	-	-	190	180
5172	LONG-TERM DISABILITY	-	-	-	-	60	60
5173	LIFE AD&D	-	-	-	-	40	40
5174	MEDICARE	-	-	-	-	300	280
5180	RETIREMENT - CITY FUNDED	-	-	-	-	1,860	1,810
5184	RETIREMENT UAL - MISC	-	-	-	-	1,330	1,290
5188	POB UAL	-	-	-	-	2,330	2,260
5190	EDUCATIONAL INCENTIVE PAY	-	-	-	-	290	340
	SALARY & BENEFITS TOTAL	-	-	-	-	29,630	29,100
	MAINTENANCE & OPERATIONS						
6240	PROF/CONTRACTUAL SERVICES	-	-	-	-	30,000	30,000
6796	MONIES ALLOCATED FOR LOAN	-	-	-	-	600,000	600,000
	MAINTENANCE & OPERATIONS TOTAL	-	-	-	-	630,000	630,000

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

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

Fund/ Activity	Description/Justification	FY 24-25 Approved	FY 25-26 Approved	FY 26-27 Approved	FY 26-27 Revised
	TOTAL DEPARTMENT	\$ -	\$ -	\$ 30,000	\$ 30,000
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	30,000
	SUB-TOTAL	-	-	30,000	30,000



Fire

CITY OF BUENA PARK
APPROPRIATION SUMMARY

FUNCTION PUBLIC PROTECTION SERVICES	DEPARTMENT TITLE FIRE DEPARTMENT
--	---

FISCAL YEAR 2026-27

APPROPRIATION ALLOCATION

<u>ACTIVITY NUMBER</u>	<u>ACTIVITY TITLE</u>	<u>SALARY & BENEFITS</u>	<u>MAINTENANCE & OPERATIONS</u>	<u>EQUIPMENT</u>	<u>TOTAL</u>
640310	FIRE ADMINISTRATION	33,000	16,093,070	-	16,126,070
	TOTAL APPROPRIATIONS	33,000	16,093,070	-	16,126,070

RESOURCE ALLOCATION

<u>FUND NUMBER</u>	<u>FUND TITLE</u>	<u>TOTAL</u>
11	GENERAL FUND	16,126,070
	TOTAL RESOURCES	16,126,070

CITY OF BUENA PARK
MUNICIPAL BUDGET DETAIL

FUNCTION PUBLIC PROTECTION SERVICES			DEPARTMENT TITLE FIRE DEPARTMENT				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2024-25 AMENDED BUDGET	2024-25 ACTUAL	2025-26 CITY COUNCIL APPROVED	2025-26 EXPENDITURES AS OF 04-30-26	2026-27 CITY COUNCIL APPROVED	2026-27 DEPARTMENT REVISED
5170	SALARY & BENEFITS						
	MEDICAL INSURANCE	33,000	29,760	33,000	27,280	33,000	33,000
	SALARY & BENEFITS TOTAL	33,000	29,760	33,000	27,280	33,000	33,000
	MAINTENANCE & OPERATIONS						
	6240 PROF/CONTRACTUAL SERVICES	15,236,970	15,236,969	15,978,200	11,939,584	16,798,800	15,691,740
	6510 BUILDING MAINTENANCE - CITY	304,940	304,944	339,540	282,950	340,460	356,330
	6511 FIRE STATION REPAIRS	30,000	29,185	45,000	61,885	45,000	45,000
MAINTENANCE & OPERATIONS TOTAL		15,571,910	15,571,098	16,362,740	12,284,419	17,184,260	16,093,070

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

Department: **FIRE SERVICES**

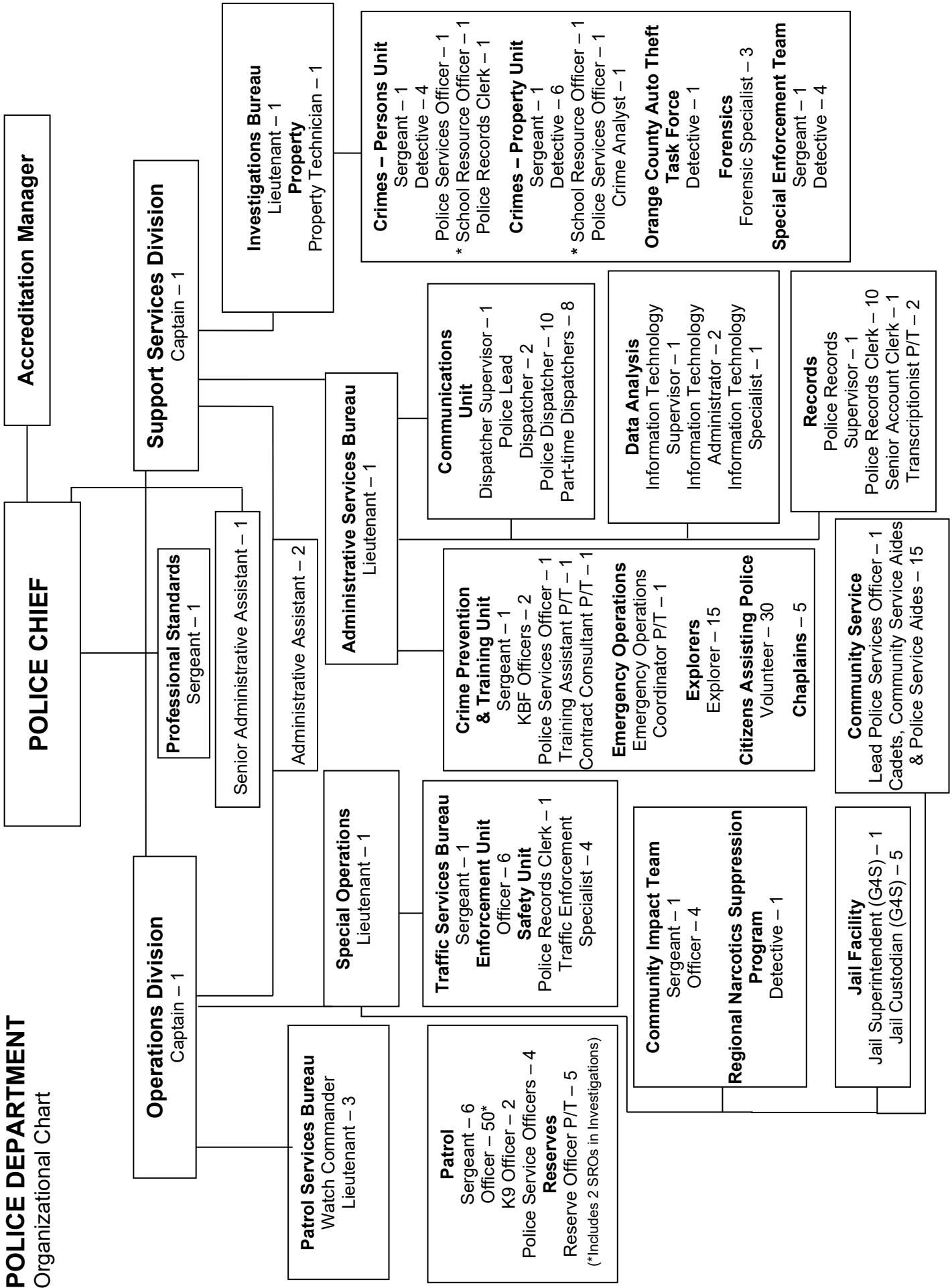
Fund/ Activity	Description/Justification	FY 24-25 Approved	FY 25-26 Approved	FY 26-27 Approved	FY 26-27 Revised
TOTAL DEPARTMENT		\$ 15,236,970	\$ 15,978,200	\$ 16,798,800	\$ 15,691,740
11-640310	<u>Fire Administration</u>				
	• Fire services contract	15,236,970	15,978,200	16,798,800	15,691,740
	SUB-TOTAL	15,236,970	15,978,200	16,798,800	15,691,740



Police

BUENA PARK POLICE DEPARTMENT

Organizational Chart





**CITY OF BUENA PARK
APPROPRIATION SUMMARY**

FUNCTION	DEPARTMENT TITLE
PUBLIC PROTECTION SERVICES	POLICE DEPARTMENT

FISCAL YEAR 2026-27

APPROPRIATION ALLOCATION

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
550502	TRAFFIC SAFETY	1,063,360	371,000	29,000	1,463,360
550503	TRAFFIC ENFORCEMENT	1,820,880	96,730	-	1,917,610
650101	GENERAL POLICE ADMIN	737,170	27,600	-	764,770
650102	OPERATIONS DIVISION	648,050	6,750	-	654,800
650103	SUPPORT SVCS DIVISION	602,780	21,300	-	624,080
650105	PROFESSIONAL STANDARDS	421,670	73,610	-	495,280
650201	ADMINISTRATIVE SVCS BUREAU	981,110	3,000	-	984,110
650204	CRIME PREV/PUB RELATIONS	140,620	16,200	2,400	159,220
650207	POLICE EXPLORER POST	8,120	9,600	-	17,720
650208	TRAINING	306,200	317,890	347,900	971,990
650302	RECORDS UNIT	1,425,730	192,650	-	1,618,380
650303	POLICE COMPUTER SERVICES	280,150	878,390	190,300	1,348,840
650305	REPORT DICTATION PROCESS	54,600	36,000	-	90,600
650306	BUILDING MAINTENANCE	-	981,080	-	981,080
650307	PROPERTY CONTROL	160,380	39,260	-	199,640
650308	PRISONER PROCESSING	-	721,010	-	721,010
650401	ADMIN - PATROL BUREAU	1,623,460	-	-	1,623,460
650402	PATROL	15,367,700	1,528,170	13,000	16,908,870
650403	RESERVE POLICE	122,700	1,700	-	124,400
650404	COMMUNICATIONS UNIT	2,191,020	23,330	1,500	2,215,850
650405	POLICE SERVICE DOG	-	29,300	4,500	33,800
650406	REIMB EXTRA DUTY DETAIL	608,700	-	-	608,700
650407	SWAT	207,970	99,770	119,700	427,440
650408	COMMUNITY SERVICE AIDES	422,450	1,230	-	423,680
650409	COMMUNITY PROBLEM UNIT	1,655,240	500	-	1,655,740
650412	KNOTT'S HAUNT TRAFFIC DETAIL	91,310	-	-	91,310
650424	KBF POLICE SERVICES	518,650	10,160	-	528,810
650428	DOJ TOBACCO GRANT PROG	18,280	-	-	18,280
650429	SPECIAL ENFORCEMENT TEAM	1,677,180	-	-	1,677,180
650601	ADMIN - DETECTIVE BUREAU	510,800	6,500	-	517,300
650602	CRIMES PERSONS UNIT	2,233,530	25,560	-	2,259,090
650603	VICE & NARCOTICS UNIT	429,330	51,310	-	480,640
650604	IDENTIFICATION SERVICES	496,650	32,330	-	528,980
650605	CRIMES PROPERTY UNIT	2,302,970	116,550	-	2,419,520
TOTAL APPROPRIATIONS		39,128,760	5,718,480	708,300	45,555,540

RESOURCE ALLOCATION

FUND NUMBER	FUND TITLE	TOTAL
11	GENERAL FUND	45,555,540
TOTAL RESOURCES		45,555,540

**CITY OF BUENA PARK
MUNICIPAL BUDGET DETAIL**

FUNCTION			DEPARTMENT TITLE				
PUBLIC PROTECTION SERVICES			POLICE DEPARTMENT				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2024-25 AMENDED BUDGET	2024-25 ACTUAL	2025-26 CITY COUNCIL APPROVED	2025-26 EXPENDITURES AS OF 04-30-26	2026-27 CITY COUNCIL APPROVED	2026-27 DEPARTMENT REVISED
	SALARY & BENEFITS						
	#						
	POLICE CHIEF 1.00	256,440		277,340		291,210	258,230
	POLICE CAPTAIN 2.00	443,020		488,300		516,490	497,200
	POLICE LIEUTENANT 5.00	963,880		1,051,950		1,112,930	1,101,330
	POLICE SERGEANT 13.00	2,017,680		2,286,100		2,423,930	2,394,380
	POLICE CORPORAL 20.00	2,650,320		2,815,530		2,956,310	2,944,670
	POLICE OFFICER 50.00	5,922,870		6,553,230		7,037,510	6,949,240
	POLICE OFFICER (UNDERFILLED W/ PSO)* 0.00	(272,240)		-		-	-
	INFORMATION TECH. SUPERVISOR 1.00	158,260		161,330		169,400	169,390
	POLICE DISPATCH SUPERVISOR 1.00	117,130		134,230		140,940	140,860
	LEAD DISPATCHER 2.00	187,260		211,320		221,890	221,890
	LEAD POLICE SERVICE OFFICER* 1.00	77,340		85,190		89,450	89,520
	FORENSIC SPECIALIST 3.00	240,660		274,290		295,030	295,310
	POLICE DISPATCHER 8.00	710,400		794,410		834,130	818,320
	PROPERTY TECHNICIAN 1.00	77,340		85,190		89,450	89,520
	SENIOR ADMINISTRATIVE ASSISTANT 1.00	76,130		83,850		88,040	88,130
	ADMINISTRATIVE ASSISTANT 1.00	70,870		70,820		74,360	73,550
	POLICE RECORDS SUPERVISOR 1.00	100,240		111,740		117,330	117,430
	CRIME ANALYST 1.00	106,580		111,910		117,510	117,500
	POLICE SERVICE OFFICER 7.00	259,850		510,910		543,710	543,240
	POLICE SERVICE OFFICER* 0.00	194,900		-		-	-
	SENIOR ACCOUNT CLERK 1.00	67,540		74,390		78,110	78,170
	POLICE RECORDS CLERK 10.00	629,960		670,260		712,110	713,310
	TRAFFIC ENFORCEMENT SPECIALIST 4.00	237,780		269,740		290,790	286,020
	TOTAL POSITIONS 134.00						
	* SAVINGS FROM 3 FROZEN OFFICER POSITIONS WILL FUND 1 LEAD POLICE SERVICE OFFICER & 3 POLICE SERVICE OFFICERS.						
5110	REGULAR SALARIES	15,294,210	14,417,074	17,122,030	12,276,586	18,200,630	17,987,210
5110	LONGEVITY PAY	151,290	150,982	225,690	144,769	268,470	227,190
5111	SPECIAL DUTY PAY	600,000	1,069,643	600,000	952,484	600,000	600,000
5113	SHIFT DIFFERENTIAL	55,650	51,778	57,450	42,556	57,450	49,050
5114	SPECIAL ASSIGNMENT PAY	37,800	40,450	138,000	70,921	138,000	91,800
5115	EXCESS MEDICAL PREMIUM	464,240	545,735	458,600	419,635	458,600	488,750
5116	MOTORCYCLE PAY	12,000	13,795	30,000	21,554	30,000	30,000
5117	CASH PAYMENT PER MOU	-	76,097	-	30,001	-	-
5120	MOUNTED PATROL PAY	18,000	22,143	24,000	9,964	24,000	12,000
5125	HOLIDAY PAY	393,490	489,032	389,650	443,844	389,650	423,930
5130	OVERTIME	1,655,520	2,876,228	1,243,000	1,844,445	1,255,000	1,273,020
5131	VACATION/MGT COMP TIME PAY-OFF	75,340	79,581	78,480	115,042	78,480	86,990
5132	SICK-LEAVE BUY BACK	24,740	36,482	34,380	52,523	34,380	38,230
5140	PART-TIME PERSONNEL	446,260	494,930	525,300	408,583	548,880	548,880
5144	CHILDCARE ALLOWANCE	-	24,967	24,000	22,957	24,000	30,000
5155	CLOTHING EXPENSE/ALLOWANCE	104,550	90,950	120,470	101,590	120,620	117,270
5156	MATRON PAY	18,000	19,701	19,800	15,161	19,800	21,600
5157	BILINGUAL PAY	151,160	175,528	184,300	144,027	188,000	186,980
5158	AUTO / CELL PHONE ALLOWANCE	-	-	24,000	17,100	24,000	24,000
5160	WORKERS' COMPENSATION	1,063,120	1,063,704	1,201,540	1,002,041	1,279,640	1,260,850
5161	ACCRUED LEAVE CHARGE	256,440	256,596	230,430	192,153	251,660	248,180
5170	MEDICAL INSURANCE	1,872,060	1,777,864	2,043,940	1,491,779	2,165,140	2,190,130
5171	DENTAL INSURANCE	118,770	109,980	117,120	87,983	117,120	123,020
5172	LONG-TERM DISABILITY	46,800	45,871	48,240	36,215	48,240	48,240
5173	LIFE AD&D	30,140	33,086	33,540	29,099	35,050	34,790
5174	MEDICARE	287,310	307,334	325,270	256,723	343,040	339,490
5175	PART-TIME RETIREMENT/DEF COMP	17,100	16,433	20,040	13,763	20,940	20,940
5180	RETIREMENT - CITY FUNDED	3,253,040	3,128,817	3,604,830	2,632,168	3,826,010	3,666,190
5183	RETIREMENT UAL - SAFETY	1,095,740	1,039,445	2,078,120	1,599,049	2,786,480	2,925,730
5184	RETIREMENT UAL - MISC	111,010	122,871	238,770	217,343	335,840	375,410
5185	EDUCATION REIMBURSEMENT	20,000	51,357	20,000	44,266	20,000	20,000
5188	POB UAL	4,742,390	4,789,194	4,507,880	3,457,427	4,499,170	4,483,000
5190	EDUCATION INCENTIVE PAY	840,080	983,854	1,111,180	835,883	1,176,730	1,155,890
	SALARY & BENEFITS TOTAL	33,256,250	34,401,502	36,880,050	29,029,634	39,365,020	39,128,760

CITY OF BUENA PARK MUNICIPAL BUDGET DETAIL

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CITY OF BUENA PARK
MUNICIPAL BUDGET DETAIL

FUNCTION			DEPARTMENT TITLE			
PUBLIC PROTECTION SERVICES			POLICE DEPARTMENT			
ACTIVITY/ OBJECT NUMBER	DESCRIPTION	NUMBER OF UNITS	NEW OR REPLACEMENT	UNIT COST	2026-27 CITY COUNCIL APPROVED	2026-27 DEPARTMENT REVISED
* Account 6340 & 7840 Detail						
	EQUIPMENT					
550502 7840	ELECTRONIC MOVING CITATION DEVICE	5	REPLACEMENT	4,000	20,000	20,000
	ELECTRONIC PARKING CITATION DEVICE	2	REPLACEMENT	1,500	3,000	3,000
	LIDAR HANDHELD SPEED DEVICE	2	REPLACEMENT	3,000	6,000	6,000
	OBJECT CODE 7840 TOTAL				29,000	29,000
650204 7840	EZ-UP	2	NEW	1,200	2,400	2,400
	OBJECT CODE 7840 TOTAL				2,400	2,400
650208 6340	TRAINING ROOM CHAIRS	50	REPLACEMENT	300	15,000	15,000
	AED BATTERIES	15	REPLACEMENT	500	7,500	7,500
	HOLSTER TO ACCOMMODATE OPTIC & LIGHT	45	REPLACEMENT	400	18,000	18,000
	GAS MASKS	50	REPLACEMENT	900	45,000	45,000
	OPTIC FOR EXISTING HANDGUN	15	NEW	500	7,500	7,500
	LIGHT FOR EXISTING HANDGUN	15	NEW	300	4,500	4,500
	OPTIC FOR NEW AND EXISTING M4 RIFLES	40	NEW	600	24,000	24,000
	LIGHT FOR NEW AND EXISTING M4 RIFLES	40	NEW	300	12,000	12,000
	OBJECT CODE 6340 TOTAL				133,500	133,500
650208 7840	TRAINING ROOM TABLES	14	REPLACEMENT	1,100	15,400	15,400
	BALLISTIC HELMET W/ RIOT SHIELDS, MOUNTS, & BAGS	50	REPLACEMENT	1,400	70,000	70,000
	BULLETPROOF VEST (BALLISTIC VEST)	25	REPLACEMENT	1,000	25,000	25,000
	GLOCK HANDGUN WITH OPTIC. LIGHTS & SIGHTS	30	REPLACEMENT	1,300	39,000	39,000
	MOTOROLA HANDHELD POLICE RADIO (PACSET)	5	NEW	10,000	30,000	30,000
	TELEVISIONS FOR POLICE STATION INTERIOR UPGRADE	5	NEW	3,000	15,000	15,000
	M4 PATROL RIFLE	20	NEW	1,000	20,000	20,000
	OBJECT CODE 7840 TOTAL				214,400	214,400
650303 6340	PC REPLACEMENT	10	REPLACEMENT	925	9,250	9,250
	PC MONITORS	30	REPLACEMENT	375	11,250	11,250
	PORTABLE SCANNERS	10	REPLACEMENT	400	4,000	4,000
	MONITORS STATION CCTV	4	REPLACEMENT	950	3,800	3,800
	WIFI ACCESS POINTS	4	REPLACEMENT	600	2,400	2,400
	PRINTERS	5	REPLACEMENT	700	3,500	3,500
	OBJECT CODE 6340 TOTAL				34,200	34,200
650303 7840	REPORT WRITING WORKSTATIONS	7	REPLACEMENT	2,000	14,000	14,000
	MDCS - PATROL CARS	12	REPLACEMENT	5,500	66,000	66,000
	LAPTOPS	6	REPLACEMENT	1,700	10,200	10,200
	CRIME ANALYST PC	1	REPLACEMENT	4,000	4,000	4,000
	MS SURFACE PRO	2	REPLACEMENT	2,200	4,400	4,400
	SERVER REPLACEMENT	1	REPLACEMENT	18,000	18,000	18,000
	MISC SOFTWARE	5	REPLACEMENT	1,000	5,000	5,000
	CYBER SECURITY SOFTWARE	1	NEW	20,000	20,000	20,000
	FORTINAC	1	NEW	14,500	14,500	14,500
	OBJECT CODE 7840 TOTAL				156,100	156,100
650402 6340	STOP STICK SPIKE STRIP	5	NEW	600	3,000	3,000
	OBJECT CODE 6340 TOTAL				3,000	3,000
650404 6340	WIRELESS HEADSET BASE STATION	3	REPLACEMENT	500	1,500	1,500
	OBJECT CODE 6340 TOTAL				1,500	1,500
	EQUIPMENT SUBTOTAL				574,100	574,100

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	2026-27 CITY COUNCIL APPROVED	2026-27 DEPARTMENT REVISED
* Account 6340 & 7840 Detail						
	EQUIPMENT					
650404 7840	DRONE AND RELATED ACCESSORIES	1	REPLACEMENT	10,000	10,000	10,000
	OBJECT CODE 7840 TOTAL				10,000	10,000
650405 7840	K9 BALLISTIC VEST	1	NEW	4,500	4,500	4,500
	OBJECT CODE 7840 TOTAL				4,500	4,500
650407 7840	BALLSTIC/BULLETPROOF VESTS (SWAT)	5	REPLACEMENT	4,300	21,500	21,500
	POLE CAMERA	1	REPLACEMENT	12,000	12,000	12,000
	SWAT BALLISTIC HELMET	11	REPLACEMENT	1,700	18,700	18,700
	COMMUNICATIONS GEAR & ACCESSORIES	11	REPLACEMENT	2,300	25,300	25,300
	HK MP5 9MM RIFLE	2	NEW	3,700	7,400	7,400
	EZ-UP	1	NEW	1,200	1,200	1,200
	SNIPER RIFLE NIGHT VISION	2	NEW	12,500	25,000	25,000
	NIGHT VISION ILLUMINATOR	2	NEW	3,700	7,400	7,400
	SNIPER RIFLE SUPPRESSOR	1	NEW	1,200	1,200	1,200
	OBJECT CODE 7840 TOTAL				119,700	119,700
	EQUIPMENT TOTAL				708,300	708,300

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

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

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

Department: POLICE					
Fund/ Activity	Description/Justification	FY 24-25 Approved	FY 25-26 Approved	FY 26-27 Approved	FY 26-27 Revised
11-650303	<u>Computer Services</u>				
	• Fortinet Support & License Rnwl	12,500	20,000	25,000	25,000
	• Spillman/Motorola (CAD/RMS)	135,000	160,000	140,000	140,000
	• NetMotion Support	8,000	9,000	9,000	9,000
	• Maintenance agreements (Misc.)	12,000	15,000	15,000	15,000
	• PUMA Software & Maintenance	5,500	-	-	-
	• Integrated Law Justice Service	32,000	40,000	45,000	45,000
	• Revize CMS Maint. & Hosting	1,800	7,450	5,500	5,500
	• Wireless Service & Maint.	55,000	60,000	70,000	70,000
	• IA Pro/Blue Team Maintenance	2,700	4,000	4,500	4,500
	• EDR Cybersecurity	13,000	33,000	40,000	40,000
	• Livescan	2,000	2,500	2,500	2,500
	• Outside Computer Services	30,000	60,000	65,000	65,000
	• Dell Equipment	10,000	15,000	15,000	15,000
	• Lexis-Nexis DOR - CopLogic	11,500	12,500	12,500	12,500
	• UPS Maintenance	7,500	8,500	9,000	9,000
	• Backup Service Support	4,500	17,500	18,000	18,000
	• SF Mobile Vision Comm.	5,500	-	-	-
	• Commercial Controls PD Access Management System	32,000	35,000	40,000	40,000
	• GreenRadius Servers Support	4,000	4,000	4,000	4,000
	• Surveillance Cameras Maint.	124,200	80,000	80,000	80,000
	• Adobe Subscriptions	3,000	4,500	5,000	5,000
	• PDQ Software Support	2,000	5,000	5,000	5,000
	• Appy Pie - Police Mobile App	-	1,500	2,000	2,000
	• Veritone Contact	-	10,000	12,000	12,000
	• 2FA Renewal	-	-	15,000	15,000
	• Western Audio Visual (EOC)	-	10,000	10,000	10,000
	• AI Subscription (Various)	-	10,000	10,000	10,000
	• Object First (Immutable Backup)	-	-	8,000	8,000
	• Satellite Internet (EOC) Subs.	-	2,000	2,000	2,000
	SUB-TOTAL	513,700	626,450	669,000	669,000
11-650305	<u>Report Dictation Process</u>				
	• SpeakWrite Transcription	20,000	33,000	36,000	36,000
	SUB-TOTAL	20,000	33,000	36,000	36,000
11-650306	<u>Building Maintenance</u>				
	• Contract for Janitorial Services	113,000	120,000	125,000	125,000
	• Sanitizing Service & Specialized Cleaning for PD Bldg. & Vehicles	15,000	15,000	15,000	15,000
	SUB-TOTAL	128,000	135,000	140,000	140,000
11-650307	<u>Property Control</u>				
	• Narcotics destruction	500	30,000	35,000	35,000
	• CSI Supplies	500	2,500	2,500	2,500
	• Bio waste disposal	500	500	500	500
	SUB-TOTAL	1,500	33,000	38,000	38,000

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

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

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

Department: POLICE					
Fund/ Activity	Description/Justification	FY 24-25 Approved	FY 25-26 Approved	FY 26-27 Approved	FY 26-27 Revised
11-650603	<u>Vice and Narcotics</u>				
	• GPS Covert Track	3,000	3,500	4,000	4,000
	• Callyo	3,500	3,500	4,000	4,000
	• Handheld PTT Radio Services	3,500	4,000	4,000	4,000
	SUB-TOTAL	10,000	11,000	12,000	12,000
11-650604	<u>Identification Services</u>				
	• Homicide medical evidence collection	15,000	5,000	5,000	5,000
	• Lab Hood Certification (Annual)	500	500	500	500
	• Cellular Phone Forensics Software	12,000	10,000	10,000	10,000
	SUB-TOTAL	27,500	15,500	15,500	15,500
11-650605	<u>Crimes Property Unit</u>				
	• Maverick Data Sys. (Warrant Build)	2,500	4,000	4,500	4,500
	• AFR Engine	6,000	7,000	8,000	8,000
	• Lexis-Nexis Risk/IDI Core Intelligence	18,000	18,000	18,000	18,000
	• ALPR Camera Lease & Software	22,500	22,500	22,500	22,500
	• Handheld PTT Radio Services	-	4,000	4,000	4,000
	SUB-TOTAL	49,000	55,500	57,000	57,000

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

Department: Fund/ Activity	POLICE Description/Justification	FY 24-25 Approved	FY 25-26 Approved	FY 26-27 Approved	FY 26-27 Revised
	TOTAL DEPARTMENT	\$ 10,220	\$ 20,670	\$ 20,770	\$ 20,770
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	80	500	600	600
	• O.C. Chiefs' of Police & Sheriff's Assoc.	270	700	700	700
	• Calif Peace Officers Association dues	180	200	200	200
	• International Police Chiefs Assoc dues	440	250	250	250
	• Calif Police Chiefs Association dues	2,020	2,500	2,500	2,500
	• Admin Digital Business Cards	-	500	500	500
	SUB-TOTAL	2,990	4,650	4,750	4,750
11-650102	<u>Line Operations Division</u>				
	• Calif. Police Chiefs Assoc.dues	180	200	200	200
	• OC Register Subscription	30	50	50	50
	• International Police Chiefs Assoc. dues	210	250	250	250
	• O.C. Chiefs' of Police & Sheriff's Assoc.	-	250	250	250
	SUB-TOTAL	420	750	750	750
11-650103	<u>Support Services Division</u>				
	• Calif. Police Chiefs Assoc. dues	180	200	200	200
	• OC Register Subscription	-	50	50	50
	• International Police Chiefs Assoc. dues	210	250	250	250
	• O.C. Chiefs' of Police & Sheriff's Assoc.	-	250	250	250
	SUB-TOTAL	390	750	750	750
11-650105	<u>Professional Standards</u>				
	• Calif. Background Investigators Assoc. Provides exchange of information and legal updates	50	100	100	100
	SUB-TOTAL	50	100	100	100
11-650204	<u>Crime Prevention/Public Relations</u>				
	• Typewriter/Cash Register Maint. educational information.	200	-	-	-
	• Calif. Crime Prevention Officers Assoc. dues	100	200	200	200
	• OC Training Managers Assoc. dues	200	-	-	-
	SUB-TOTAL	500	200	200	200
11-650207	<u>Police Explorer Post 474</u>				
	• Required fees for scouting dues and insurance for post members	300	600	600	600
	• OCLEEEA Competition	150	-	-	-
	SUB-TOTAL	450	600	600	600

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

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

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

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

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

Department: Fund/ Activity	POLICE Description/Justification	FY 24-25 Approved	FY 25-26 Approved	FY 26-27 Approved	FY 26-27 Revised
	TOTAL DEPARTMENT	\$ 148,650	\$ 219,700	\$ 231,700	\$ 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	1,500	5,000	5,000	5,000
11-650102	<u>Line Operations Division</u> • Orange County Commanders Monthly Meetings • Other conferences, meetings, and training • Police Memorial	500	1,000	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	1,000
11-650105	<u>Professional Standards</u> • Calif. Background Investigators Assoc. monthly meetings • IAPro Conference - Out of State	500	500	500	500
11-650201	<u>Administrative Services Bureau</u> • OC Commanders Monthly Meeting • CALEA Conference (Oklahoma City, OK)	1,000	4,000	1,500	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,	750	1,000	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	6,000	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	115,000	150,000	157,500	157,500

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

Department: Fund/ Activity	POLICE Description/Justification	FY 24-25 Approved	FY 25-26 Approved	FY 26-27 Approved	FY 26-27 Revised
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.	5,000	10,000	10,000	10,000
11-650303	<u>Computer Services</u> • Misc. Training (Out of State)	2,000	10,000	12,000	12,000
11-650403	<u>Reserve Police</u> • Pistol range annual training day • ARPOC Conference • POST yearly update training	1,200	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	5,000	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	10,000	15,000	20,000	20,000
11-650601	<u>Administration/Detective Bureau</u> • Orange County Commanders monthly meetings • Other conf., meetings, & training	200	500	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)	3,000	5,000	5,000	5,000
11-650603	<u>Vice and Narcotics</u> • Misc. Narcotics Training	750	1,000	1,000	1,000
11-650604	<u>Identification Services</u> • Training not covered by POST	1,000	2,500	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	1,000

CITY OF BUENA PARK
APPROPRIATION SUMMARY

FUNCTION PUBLIC PROTECTION SERVICES	DEPARTMENT TITLE POLICE DEPARTMENT - MEASURE R
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FISCAL YEAR 2026-27

APPROPRIATION ALLOCATION

<u>ACTIVITY NUMBER</u>	<u>ACTIVITY TITLE</u>	<u>SALARY & BENEFITS</u>	<u>MAINTENANCE & OPERATIONS</u>	<u>EQUIPMENT</u>	<u>TOTAL</u>
650701	POLICE MEASURE R	3,313,370	562,200	146,500	4,022,070
	TOTAL APPROPRIATIONS	3,313,370	562,200	146,500	4,022,070

RESOURCE ALLOCATION

<u>FUND NUMBER</u>	<u>FUND TITLE</u>	<u>TOTAL</u>
13	MEASURE R	4,022,070
	TOTAL RESOURCES	4,022,070

CITY OF BUENA PARK
MUNICIPAL BUDGET DETAIL

DEPARTMENT TITLE			ACTIVITY TITLE				
POLICE DEPARTMENT - MEASURE R			MEASURE R - FUND 13 - 650701				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2024-25 AMENDED BUDGET	2024-25 ACTUAL	2025-26 CITY COUNCIL APPROVED	2025-26 EXPENDITURES AS OF 04-30-26	2026-27 CITY COUNCIL APPROVED	2026-27 DEPARTMENT REVISED
SALARY & BENEFITS							
	#						
	POLICE LIEUTENANT 1.00	-	-	196,630		206,460	206,460
	POLICE OFFICER 6.00	-	-	726,390		762,720	755,170
	POLICE DISPATCHER 2.00	-	-	174,820		180,810	183,550
	ADMINISTRATIVE ASSISTANT 1.00	-	-	70,820		74,360	82,030
	POLICE RECORDS CLERK 2.00	-	-	125,200		131,450	128,200
	TOTAL POSITIONS 12.00						
5110	REGULAR SALARIES	-	-	1,293,860	443,416	1,355,800	1,355,410
5110	LONGEVITY	-	-	-	-	-	8,650
5113	SHIFT DIFFERENTIAL	-	-	-	492	-	2,100
5114	SPECIAL ASSIGNMENT PAY	-	-	-	-	-	6,000
5115	EXCESS MEDICAL PREMIUM	-	-	-	31,594	-	19,670
5117	CASH PAYMENT PER MOU	-	-	-	27,338	-	-
5125	HOLIDAY PAY	-	-	46,640	18,616	46,640	46,640
5130	OVERTIME	-	-	650,000	728,145	675,000	675,000
5131	VACATION PAY-OFF	-	-	-	5,106	-	-
5155	CLOTHING EXPENSE/ALLOWANCE	-	-	8,100	-	8,100	8,100
5156	MATRON PAY	-	-	-	1,391	-	1,800
5157	BILINGUAL PAY	-	-	-	3,613	-	4,120
5160	WORKERS' COMPENSATION	-	-	83,660	69,720	87,750	87,960
5161	ACCRUED LEAVE CHARGE	-	-	17,190	14,330	18,470	18,590
5170	MEDICAL INSURANCE	-	-	262,080	96,038	276,480	244,980
5171	DENTAL INSURANCE	-	-	12,680	2,681	12,680	11,210
5172	LONG-TERM DISABILITY	-	-	4,320	1,748	4,320	4,320
5173	LIFE AD&D	-	-	2,590	1,085	2,700	2,700
5174	MEDICARE	-	-	28,980	18,472	30,240	31,380
5180	RETIREMENT - CITY FUNDED	-	-	202,950	79,897	212,230	222,810
5183	RETIREMENT UAL - SAFETY	-	-	128,120	35,078	161,980	186,690
5184	RETIREMENT UAL - MISC	-	-	23,030	15,811	31,930	37,700
5188	POB UAL	-	-	292,390	94,797	291,070	300,920
5190	EDUCATION INVENTIVE PAY	-	-	-	24,306	-	36,620
SALARY & BENEFITS TOTAL		-	-	3,056,590	1,713,674	3,215,390	3,313,370
MAINTENANCE & OPERATIONS							
6240	PROF/CONTRACTUAL SERVICES	-	-	354,150	279,319	508,850	549,830
6265	MNGT INFO SYS CHGS - CITY	-	-	12,720	10,600	12,330	12,370
6340	NON-CAPITAL EQUIPMENT/FURNITURE	-	-	17,500	7,564	-	-
7840	MACHINERY/EQUIPMENT	-	-	829,400	552,600	146,500	146,500
MAINTENANCE & OPERATIONS TOTAL		-	-	1,213,770	850,083	667,680	708,700

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	2026-27 CITY COUNCIL APPROVED	2026-27 DEPARTMENT REVISED
* Account 6340 & 7840 Detail						
650701 7840	EQUIPMENT					
	SRO GOLF CART	1	NEW	16,500	16,500	16,500
	UPS SYSTEM	1	NEW	130,000	130,000	130,000
	OBJECT CODE 7840 TOTAL				146,500	146,500
EQUIPMENT TOTAL					146,500	146,500

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

Department: POLICE - OTHER FUNDS					
Fund/ Activity	Description/Justification	FY 24-25 Approved	FY 25-26 Approved	FY 26-27 Approved	FY 26-27 Revised
	TOTAL DEPARTMENT	\$ -	\$ 354,150	\$ 508,850	\$ 549,830
13-650701	<u>Measure R</u>				
	• PowerEngage Customer Service	-	12,000	12,000	12,000
	• Contractual Jail Services	-	48,150	55,710	55,710
	• ALPR Camera Lease and Software	-	57,500	47,500	47,500
	• Commercial ALPR License	-	11,500	11,500	11,500
	• VESTA 911 Maintenance	-	75,000	75,000	75,000
	• Drone First Responder Program	-	150,000	307,140	307,140
	• Axon Body-worn Cameras	-	-	-	40,980
	SUB-TOTAL	-	354,150	508,850	549,830

CITY OF BUENA PARK
APPROPRIATION SUMMARY

FUNCTION PUBLIC PROTECTION SERVICES	DEPARTMENT TITLE POLICE DEPARTMENT - OTHER FUNDS
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FISCAL YEAR 2026-27

APPROPRIATION ALLOCATION

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
651617	OPIOID SETTLEMENT - 17	-	130,000	-	130,000
651607	NARC RECOVERY FUND - 20	-	63,000	-	63,000
651609	GANG PREVENTION ED - 20	25,000	-	-	25,000
651611	PROP 172 PD AUGMENT - 22	596,930	142,200	-	739,130
651612	CITIZEN ASST POLICE PROG - 22	-	3,000	-	3,000
651409	COMM PROB UNIT - 23	491,400	-	-	491,400
651610	OC AUTO THEFT SUPP - 30	354,220	-	-	354,220
TOTAL APPROPRIATIONS		1,467,550	338,200	-	1,805,750

RESOURCE ALLOCATION

FUND NUMBER	FUND TITLE	TOTAL
17	OPIOID SETTLEMENT FUND	130,000
20	ASSET FORFEITURE FUND	88,000
22	PROP 172 PD AUGMENTATION	742,130
23	STATE LAW ENFORCE SUPP FUND	491,400
30	STATE OCATT FUND	354,220
TOTAL RESOURCES		1,805,750

CITY OF BUENA PARK
MUNICIPAL BUDGET DETAIL

DEPARTMENT TITLE			ACTIVITY TITLE				
POLICE DEPARTMENT - OTHER FUNDS			OPIOID SETTLEMENT FUND - FUND 17 - 651617				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2024-25 AMENDED BUDGET	2024-25 ACTUAL	2025-26 CITY COUNCIL APPROVED	2025-26 EXPENDITURES AS OF 04-30-26	2026-27 CITY COUNCIL APPROVED	2026-27 DEPARTMENT REVISED
6240	MAINTENANCE & OPERATIONS						
	PROF/CONTRACTUAL SERVICE	111,410	117,272	70,000	87,773	70,000	130,000
MAINTENANCE & OPERATIONS TOTAL		111,410	117,272	70,000	87,773	70,000	130,000

CITY OF BUENA PARK
MUNICIPAL BUDGET DETAIL

DEPARTMENT TITLE POLICE DEPARTMENT - OTHER FUNDS			ACTIVITY TITLE JUSTICE ASSIST GRANT PROG. - FUND 18 - 651425				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2024-25 AMENDED BUDGET	2024-25 ACTUAL	2025-26 CITY COUNCIL APPROVED	2025-26 EXPENDITURES AS OF 04-30-26	2026-27 CITY COUNCIL APPROVED	2026-27 DEPARTMENT REVISED
5130 5174	SALARY & BENEFITS						
	OVERTIME	13,560	2,592	-	1,121	-	-
	MEDICARE	200	37	-	15	-	-
	SALARY & BENEFITS TOTAL	13,760	2,629	-	1,136	-	-
6240 7840	MAINTENANCE & OPERATIONS						
	PROF/CONTRACTUAL SERVICE	16,950	14,950	-	-	-	-
	MACHINERY/EQUIPMENT	12,650	3,501	-	9,073	-	-
	MAINTENANCE & OPERATIONS TOTAL	29,600	18,451	-	9,073	-	-

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	2024-25 AMENDED BUDGET	2024-25 ACTUAL	2025-26 CITY COUNCIL APPROVED	2025-26 EXPENDITURES AS OF 04-30-26	2026-27 CITY COUNCIL APPROVED	2026-27 DEPARTMENT REVISED
	MAINTENANCE & OPERATIONS						
	CONFIDENTIAL FUND	17,000	-	17,000	-	17,000	17,000
	CONFERENCE/MEETING/TRAINING	15,000	9,426	15,000	12,264	15,000	15,000
	SPECIAL DEPARTMENTAL	31,000	350	31,000	7,471	31,000	31,000
	INTEREST EXPENSE	-	431	-	232	-	-
	MACHINERY/EQUIPMENT	6,430	6,429	-	-	-	-
MAINTENANCE & OPERATIONS TOTAL		69,430	16,636	63,000	19,967	63,000	63,000

CITY OF BUENA PARK
MUNICIPAL BUDGET DETAIL

DEPARTMENT TITLE			ACTIVITY TITLE				
POLICE DEPARTMENT - OTHER FUNDS			GANG PREVENTION EDUCATION - FUND 20 - 651609				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2024-25 AMENDED BUDGET	2024-25 ACTUAL	2025-26 CITY COUNCIL APPROVED	2025-26 EXPENDITURES AS OF 04-30-26	2026-27 CITY COUNCIL APPROVED	2026-27 DEPARTMENT REVISED
	SALARY & BENEFITS						
	5130 OVERTIME	24,640	20,788	24,640	19,515	24,640	24,640
	5140 PART-TIME PERSONNEL	-	-	-	392	-	-
	5174 MEDICARE	360	299	360	287	360	360
SALARY & BENEFITS TOTAL		25,000	21,087	25,000	20,194	25,000	25,000

CITY OF BUENA PARK
MUNICIPAL BUDGET DETAIL

DEPARTMENT TITLE			ACTIVITY TITLE				
POLICE DEPARTMENT - OTHER FUNDS			PROP 172 POLICE DEPT AUG - FUND 22 - 651611				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2024-25 AMENDED BUDGET	2024-25 ACTUAL	2025-26 CITY COUNCIL APPROVED	2025-26 EXPENDITURES AS OF 04-30-26	2026-27 CITY COUNCIL APPROVED	2026-27 DEPARTMENT REVISED
	SALARY & BENEFITS						
	#						
	INFORMATION TECH. ADMINISTRATOR 1.00	120,600		134,640		146,650	146,660
	POLICE OFFICER 1.00	102,720		116,760		128,710	122,590
	TOTAL POSITIONS 2.00						
5110	REGULAR SALARIES	223,320	247,432	251,400	188,443	275,360	269,250
5113	SHIFT DIFFERENTIAL	-	86	-	-	-	-
5115	EXCESS MEDICAL PREMIUM	-	12,993	14,120	12,937	14,120	14,200
5125	HOLIDAY PAY	6,310	4,978	5,650	4,679	5,650	5,000
5130	OVERTIME	-	-	-	27	-	-
5140	PART-TIME PERSONNEL	107,680	51,072	112,290	33,400	114,700	114,700
5155	CLOTHING EXPENSE/ALLOWANCE	3,000	1,800	3,000	1,300	3,000	3,000
5157	BILINGUAL PAY	4,440	4,746	4,440	3,568	4,440	4,440
5160	WORKERS' COMPENSATION	17,420	17,424	19,220	16,020	20,720	20,240
5161	ACCRUED LEAVE CHARGE	3,760	3,756	3,340	2,780	3,750	3,670
5170	MEDICAL INSURANCE	50,860	22,182	18,800	6,360	20,000	12,450
5171	DENTAL INSURANCE	1,960	2,397	2,050	1,708	2,050	2,230
5172	LONG-TERM DISABILITY	720	849	720	579	720	720
5173	LIFE AD&D	460	552	520	417	570	300
5174	MEDICARE	5,100	4,795	5,750	3,561	6,140	6,120
5175	P/T RETIREMENT/DEF COMP	4,100	-	4,280	-	4,370	4,370
5180	RETIREMENT - CITY FUNDED	29,950	37,231	32,180	27,546	34,900	34,680
5183	RETIREMENT UAL	9,670	8,791	17,350	13,663	24,030	25,510
5184	RETIREMENT UAL - MISC.	3,880	6,702	8,490	8,923	12,280	13,820
5188	POB UAL	52,900	62,864	48,960	40,813	50,260	50,480
5190	EDUCATIONAL INCENTIVE PAY	10,330	8,427	5,390	3,022	5,870	11,750
	SALARY & BENEFITS TOTAL	535,860	499,077	557,950	369,746	602,930	596,930
	MAINTENANCE & OPERATIONS						
6240	PROF/CONTRACTUAL SERVICE	118,080	136,608	120,000	118,982	120,000	139,450
6260	EQUIPMENT RENTAL - CITY	140	144	150	130	150	150
6261	EQUIP MAINTENANCE - CITY	520	516	590	490	600	600
6690	SPECIAL DEPARTMENTAL	2,000	1,654	-	-	-	2,000
	MAINTENANCE & OPERATIONS TOTAL	120,740	138,922	120,740	119,602	120,750	142,200

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	2024-25 AMENDED BUDGET	2024-25 ACTUAL	2025-26 CITY COUNCIL APPROVED	2025-26 EXPENDITURES AS OF 04-30-26	2026-27 CITY COUNCIL APPROVED	2026-27 DEPARTMENT REVISED
6370	MAINTENANCE & OPERATIONS						
	UNIFORM EXPENSE	3,000	1,779	3,000	2,314	3,000	3,000
MAINTENANCE & OPERATIONS TOTAL		3,000	1,779	3,000	2,314	3,000	3,000

CITY OF BUENA PARK
MUNICIPAL BUDGET DETAIL

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CITY OF BUENA PARK
MUNICIPAL BUDGET DETAIL

DEPARTMENT TITLE			ACTIVITY TITLE				
POLICE DEPARTMENT - OTHER FUNDS			OC AUTO THEFT SUPPRESSION - FUND 30 - 651610				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2024-25 AMENDED BUDGET	2024-25 ACTUAL	2025-26 CITY COUNCIL APPROVED	2025-26 EXPENDITURES AS OF 04-30-26	2026-27 CITY COUNCIL APPROVED	2026-27 DEPARTMENT REVISED
	SALARY & BENEFITS						
	#						
	POLICE OFFICER 1.00	108,260		148,880		155,600	155,600
	TOTAL POSITIONS 1.00						
5110	REGULAR SALARIES	108,260	118,815	148,190	103,252	155,600	155,600
5114	SPECIAL ASSIGNMENT PAY	1,800	1,658	6,000	4,217	6,000	6,000
5115	EXCESS MEDICAL PREMIUM	-	10,205	11,080	2,187	11,080	-
5130	OVERTIME	16,880	26,823	16,880	14,439	16,880	16,880
5131	VACATION/MGMT COMP PAY-OFF	980	-	-	2,724	-	-
5144	CHILDCARE ALLOWANCE	-	-	-	1,135	-	2,400
5155	CLOTHING EXPENSE/ALLOWANCE	800	800	1,470	800	1,470	1,470
5157	BILINGUAL PAY	3,600	3,317	3,600	2,529	3,600	3,600
5160	WORKERS' COMPENSATION	8,410	7,860	11,510	9,124	12,090	12,090
5161	ACCRUED LEAVE CHARGE	1,820	1,704	1,970	1,569	2,120	2,120
5170	MEDICAL INSURANCE	20,640	-	-	10,019	-	29,030
5171	DENTAL INSURANCE	1,040	913	1,000	731	1,000	1,080
5172	LONG-TERM DISABILITY	360	323	360	261	360	360
5173	LIFE AD&D	230	279	310	255	310	310
5174	MEDICARE	1,950	2,491	2,910	2,012	3,030	2,900
5180	RETIREMENT - CITY FUNDED	33,920	19,629	24,700	17,996	25,980	26,630
5183	RETIREMENT UAL	9,460	11,129	22,920	17,250	30,280	33,320
5188	POB UAL	37,250	43,863	45,130	33,966	44,430	46,430
5190	EDUCATIONAL INCENTIVE PAY	-	11,003	13,340	9,716	14,000	14,000
SALARY & BENEFITS TOTAL		247,400	260,812	311,370	234,182	328,230	354,220

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

Department: Fund/ Activity	POLICE - OTHER FUNDS Description/Justification	FY 24-25 Approved	FY 25-26 Approved	FY 26-27 Approved	FY 26-27 Revised
	TOTAL DEPARTMENT	\$ 118,080	\$ 190,000	\$ 190,000	\$ 269,450
17-651617	<u>Opioid Treatment & Prevention</u>				
	• Opioids Intervention and Prevention Services	-	70,000	70,000	70,000
	• KCS Health Opioid Treatment Svcs	-	-	-	60,000
	SUB-TOTAL	-	70,000	70,000	130,000
22-651611	<u>Prop 172 PD Augmentation</u>				
	• 800 MHZ Communication System	118,080	120,000	120,000	139,450
	SUB-TOTAL	118,080	120,000	120,000	139,450

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

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



Water

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
<u>CITY COUNCIL</u>	Partial Reimbursement for:	
	- Councilmember's Salaries	\$15,760
	- Benefits	9,870
	- Maintenance & Operations	44,690
	Total	<u>\$70,320</u>
<u>CITY MANAGER'S OFFICE</u>	Partial Reimbursement for:	
	- City Manager's Office	\$177,020
	- Benefits	110,840
	- Maintenance & Operations	67,060
	Total	<u>\$354,920</u>
<u>CITY ATTORNEY</u>	Partial Reimbursement for:	
	- Maintenance & Operations	\$67,120
	Total	<u>\$67,120</u>
<u>HUMAN RESOURCES</u>	Partial Reimbursement for:	
	- Internal Support Services Salaries	\$89,030
	- Benefits	55,740
	- Maintenance & Operations	86,660
	Total	<u>\$231,430</u>
<u>CITY CLERK'S OFFICE</u>	Partial Reimbursement for:	
	- City Clerk's Office	\$82,450
	- Benefits	51,630
	- Maintenance & Operations	21,970
	Total	<u>\$156,050</u>
<u>FINANCE</u>	Partial Reimbursement for:	
	- Finance Staff Salaries	\$145,550
	- Benefits	91,130
	- Maintenance & Operations	29,820
	Total	<u>\$266,500</u>
<u>PUBLIC WORKS</u>	Partial Reimbursement for:	
	- Public Works Administration Salaries	\$13,180
	- Benefits	8,260
	- Maintenance & Operations	126,440
	Total	<u>\$147,880</u>
TOTAL WATER & WASTEWATER FUND REIMBURSEMENT TO GENERAL FUND:		<u><u>\$1,294,220</u></u>



CITY OF BUENA PARK
APPROPRIATION SUMMARY

FUNCTION WATER SERVICES	DEPARTMENT TITLE WATER & WASTEWATER ENTERPRISE
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FISCAL YEAR 2026-27

APPROPRIATION ALLOCATION

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
352267	ACCOUNT/WATER BILLING	363,430	1,298,150	-	1,661,580
352363	WATER DISTRIBUTION	3,263,270	1,768,860	83,000	5,115,130
352510	SOURCE OF WTR EXPENSE	-	12,350,000	-	12,350,000
352567	NPDES/ENV. COMPLIANCE	900,470	593,150	-	1,493,620
352570	STORM SYSTEM MAINT.	-	22,500	-	22,500
352575	WATER ENG./DESIGN	-	25,850	1,500	27,350
452410	SEWER SYSTEM MAINT.	559,380	605,620	22,500	1,187,500
TOTAL APPROPRIATIONS		5,086,550	16,664,130	107,000	21,857,680

RESOURCE ALLOCATION

FUND NUMBER	FUND TITLE	TOTAL
52	WATER ENTERPRISE FUND	20,670,180
53	WASTEWATER ENTERPRISE FUND	1,187,500
TOTAL RESOURCES		21,857,680

RECAP OF APPROPRIATION SUMMARY

DEPARTMENT

PUBLIC WORKS	20,196,100
FINANCE	1,661,580
TOTAL OPERATING BUDGET	21,857,680

**CITY OF BUENA PARK
MUNICIPAL BUDGET DETAIL**

FUNCTION			DEPARTMENT TITLE				
WATER SERVICES			WATER & WASTEWATER ENTERPRISE				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2024-25 AMENDED BUDGET	2024-25 ACTUAL	2025-26 CITY COUNCIL APPROVED	2025-26 EXPENDITURES AS OF 04-30-26	2026-27 CITY COUNCIL APPROVED	2026-27 DEPARTMENT REVISED
	SALARY & BENEFITS						
	#						
	DIRECTOR OF PUBLIC WORKS/CITY ENG	0.35	81,280	87,910		96,920	96,920
	ASSISTANT CITY ENGINEER	0.35	59,580	65,460		69,160	70,450
	OPERATIONS MANAGER	0.80	125,650	125,060		135,460	135,460
	WATER SERVICES MANAGER	1.00	149,470	161,650		169,740	173,980
	PRINCIPAL ENGINEER	0.20	27,150	32,330		33,950	33,950
	ASSOCIATE ENGINEER	0.53	60,630	67,390		74,070	75,540
	SR MANAGEMENT ANALYST	0.50	67,830	67,890		74,800	74,800
	SEWER/STORM SUPERINTENDENT	1.00	123,080	133,100		143,250	143,250
	SR. ENGINEERING TECH/GIS SPECIALIST	0.35	39,490	42,120		44,230	45,190
	ASSISTANT ENGINEER	0.75	76,280	79,400		84,810	87,220
	MANAGEMENT ANALYST	0.75	79,930	74,260		81,290	81,290
	SR. ENVIRONMENTAL INSPECTOR	0.70	58,830	61,770		64,860	64,860
	WATER QUALITY SPECIALIST	1.00	96,840	101,680		106,770	106,770
	WATER LOSS SPECIALIST	1.00	99,600	106,650		111,980	114,780
	PUBLIC WORKS INSPECTOR	0.60	53,380	57,680		60,260	60,850
	LEAD WATER SERVICES TECHNICIAN	3.00	265,210	278,470		292,400	297,440
	LEAD SEWER SERVICES TECH	1.00	91,470	96,040		100,840	103,360
	SR. WATER SERVICES TECHNICIAN	3.00	223,100	234,250		245,960	252,110
	SR. SEWER SERVICES TECHNICIAN	1.00	73,220	78,080		81,990	84,040
	SR ADMINISTRATIVE ASSISTANT	1.00	74,350	78,060		81,960	84,010
	WATER SERVICES TECHNICIAN	7.00	400,070	463,250		497,790	503,390
	SEWER SERVICES TECHNICIAN	2.00	117,500	129,330		137,420	137,420
	PERMIT TECHNICIAN	0.50	31,570	32,180		34,540	34,990
	ACCOUNT CLERK	3.00	176,660	188,890		198,330	203,290
	MAINTENANCE HELPER	0.00	44,160	-		-	-
	TOTAL POSITIONS	31.38					
5110	REGULAR SALARIES		2,696,330	2,672,978	2,842,900	2,190,171	3,065,360
5110	LONGEVITY PAY		29,170	24,157	28,430	23,568	29,370
5115	EXCESS MEDICAL PREMIUM		84,200	97,882	91,280	78,758	91,280
5117	CASH PAYMENT PER MOU		-	-	17,000	-	-
5118	SPECIAL LICENSE		9,000	8,688	21,030	12,339	12,030
5130	OVERTIME		104,500	144,727	104,500	146,577	104,500
5131	VACATION PAY-OFF		13,450	15,822	14,370	21,559	15,160
5132	SICK LEAVE BUY BACK		11,520	8,661	12,100	11,435	12,840
5140	PART-TIME PERSONNEL		52,170	32,445	58,600	37,739	61,530
5144	CHILD CARE ALLOWANCE		-	11,406	9,720	9,713	9,510
5145	CELL PHONE ALLOWANCE		950	2,102	1,040	1,401	1,040
5157	BILINGUAL PAY		3,210	4,004	4,150	3,939	4,150
5160	WORKERS' COMPENSATION		143,900	143,916	151,960	126,640	161,520
5161	ACCRUED LEAVE CHARGE		45,870	45,864	38,130	31,780	41,590
5170	MEDICAL INSURANCE		434,860	389,138	473,690	330,012	481,970
5171	DENTAL INSURANCE		29,290	26,911	28,610	21,510	28,610
5172	LONG-TERM DISABILITY		8,590	7,954	9,030	6,895	9,690
5173	LIFE AD&D		5,570	5,708	5,860	4,932	6,220
5174	MEDICARE		40,210	37,959	42,810	33,365	44,950
5175	PART-TIME RETIREMENT/DEF COMP		1,960	111	2,200	443	2,300
5176	VISION INSURANCE		-	-	-	469	-
5180	RETIREMENT - CITY FUNDED		281,590	270,780	287,990	219,180	297,650
5184	RETIREMENT UAL - MISC		87,270	86,883	181,680	147,607	255,870
5185	EDUCATION REIMBURSEMENT		4,500	673	4,500	360	4,500
5186	PENSION EXPENSE		-	379,357	-	-	-
5188	POB UAL		332,280	281,858	282,720	239,415	271,580
5190	EDUCATIONAL INCENTIVE PAY		31,050	32,190	29,150	28,094	30,470
	SALARY & BENEFITS TOTAL		4,451,440	4,732,173	4,743,450	3,727,900	5,086,550

**CITY OF BUENA PARK
MUNICIPAL BUDGET DETAIL**

FUNCTION			DEPARTMENT TITLE				
WATER SERVICES			WATER & WASTEWATER ENTERPRISE				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2024-25 AMENDED BUDGET	2024-25 ACTUAL	2025-26 CITY COUNCIL APPROVED	2025-26 EXPENDITURES AS OF 04-30-26	2026-27 CITY COUNCIL APPROVED	2026-27 DEPARTMENT REVISED
	MAINTENANCE & OPERATIONS (Cont)						
6240	PROF/CONTRACTUAL SERVICES	1,301,480	818,278	949,200	656,985	954,500	1,025,500
6245	PROFESSIONAL SERVICES - CITY	1,276,800	1,276,812	1,225,300	1,022,840	1,324,170	1,294,220
6255	SAFETY SHOES	5,000	5,726	5,000	6,300	5,000	5,000
6260	EQUIPMENT RENTAL - CITY	192,140	192,156	192,540	160,450	196,950	250,270
6261	EQUIPMENT MAINTENANCE - CITY	451,320	451,320	504,320	420,270	509,060	555,400
6265	MNGT INFO SYS CHGS - CITY	108,160	108,156	127,550	106,310	123,120	123,420
6290	ELECTRIC UTILITY	900,000	1,263,594	1,000,000	966,728	1,000,000	1,200,000
6310	TELEPHONE	21,500	6,994	22,000	11,947	22,000	28,500
6323	PURCHASED WATER FOR RESALE	2,150,000	2,545,505	2,200,000	1,667,384	2,200,000	2,200,000
6327	GRD WATER REPLENISHMENT CHARGES	7,800,000	7,964,554	7,800,000	4,080,588	7,800,000	8,800,000
6340	NON-CAPITAL FURNITURE/EQUIPMENT	10,070	8,046	13,100	6,532	8,350	12,100 *
6350	SMALL TOOL/EQUIPMENT EXPENSE	21,900	19,359	18,600	7,902	19,100	19,100
6370	UNIFORM EXPENSE	4,200	4,645	7,700	2,742	7,700	7,700
6410	STATIONERY/OFFICE SUPPLIES	5,200	2,910	5,200	1,843	5,200	5,200
6420	MEMBERSHIP/SUBS/CERTS	41,780	48,199	44,050	111,616	49,050	49,050
6435	POSTAGE - OUTSIDE	75,000	79,785	80,000	67,250	82,400	82,400
6450	HARDWARE SUPPLIES	194,339	206,938	201,500	187,272	221,500	221,500
6470	LAB/CHEMICAL SUPPLIES	103,000	110,976	114,000	93,467	124,000	124,000
6480	ASPHALT AND CONCRETE	14,000	22,492	20,000	13,425	23,000	23,000
6510	BUILDING MAINTENANCE - CITY	84,250	84,252	90,470	75,390	90,720	94,950
6650	CONFERENCE/MEETING/TRAINING	21,800	18,818	24,000	10,445	24,000	24,000
6665	REPRODUCTION SUPPLIES/SERVICES	5,000	4,418	5,000	5,919	5,000	5,000
6680	DEPRECIATION	-	1,847,084	-	-	-	-
6681	LOSS ON DISPOSAL OF ASSETS	-	15,133	-	-	-	-
6753	PRINCIPAL PAYMENTS	305,650	-	305,650	-	305,650	305,650
6792	INTEREST EXPENSE	-	74,958	-	-	-	-
6798	TRANSFER OUT	365,270	365,270	220,270	-	220,270	220,270
7840	MACHINERY/EQUIPMENT	51,600	43,262	299,500	236,892	52,400	94,900 *
7899	CAPITAL ASSET OFFSET	-	(13,957)	-	-	-	-
	MAINTENANCE & OPERATIONS TOTAL	15,509,459	17,575,681	15,474,950	9,920,496	15,373,140	16,771,130

CITY OF BUENA PARK
MUNICIPAL BUDGET DETAIL

FUNCTION WATER SERVICES			DEPARTMENT TITLE WATER & WASTEWATER ENTERPRISE			
ACTIVITY/ OBJECT NUMBER	DESCRIPTION	NUMBER OF UNITS	NEW OR REPLACEMENT	UNIT COST	2026-27 CITY COUNCIL APPROVED	2026-27 DEPARTMENT REVISED
* Account 6340 & 7840 Detail						
	EQUIPMENT (Cont)					
352363 6340	WORKSTATION MONITORS	5	REPLACEMENT	400	2,000	2,000
	MULTI MATERIAL SAW BLADES	4	REPLACEMENT	375	1,500	1,500
	OBJECT CODE 6340 TOTAL				3,500	3,500
352363 7840	NEPTUNE AMI DATA COLLECTOR	2	REPLACEMENT	17,000	-	34,000
	EMERGENCY LIGHTING TRAILER	1	NEW	25,000	25,000	25,000
	EMERGENCY STANDBY FUEL TANKS (KNOTT/FWY)	1	REPLACEMENT	10,000	10,000	10,000
	STEEL PLATE	1	NEW	7,000	7,000	7,000
	DOUBLE DIAPHRAM TRASH PUMP	1	REPLACEMENT	2,500	2,500	2,500
	HYDRANT DIFFUSERS	1	NEW	1,000	1,000	1,000
	OBJECT CODE 7840 TOTAL				45,500	79,500
352575 6340	STANDING DESK TOPPER	3	NEW	500	1,500	1,500
	OBJECT CODE 6340 TOTAL				1,500	1,500
452410 6340	SMART COVER BATTERY	7	REPLACEMENT	750	1,500	5,250
	HXX BASIN NOZZLE	1	NEW	750	750	750
	8" MATERIAL HOSE	1	REPLACEMENT	650	650	650
	1" HYCON BALL VALVE	1	REPLACEMENT	450	450	450
	OBJECT CODE 6340 TOTAL				3,350	7,100
452410 7840	CREWPLEX WIRELESS COMM	1	REPLACEMENT	8,500	-	8,500
	SPECIALTY VACTOR NOZZLE	1	REPLACEMENT	2,100	2,100	2,100
	ROTATING CHAIN SCRAPER	1	REPLACEMENT	2,000	2,000	2,000
	WINCAM WEBFLEX SOFTWARE	1	REPLACEMENT	1,500	1,500	1,500
	ZM MJ4 NOZZLE	1	REPLACEMENT	1,300	1,300	1,300
	OBJECT CODE 7840 TOTAL				6,900	15,400
	EQUIPMENT TOTAL				60,750	107,000

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

Department: **WATER & WASTEWATER ENTERPRISE**

Fund/ Activity	Description/Justification	FY 24-25 Approved	FY 25-26 Approved	FY 26-27 Approved	FY 26-27 Revised
TOTAL DEPARTMENT		\$ 931,900	\$ 949,200	\$ 954,500	\$ 1,025,500
52-352267	<u>Water Billing</u>				
	• Print and mail water bills	27,500	27,500	27,500	27,500
	• Software (Programming)	5,000	5,000	5,000	5,000
	• Web Form Management Software	-	5,000	5,000	5,000
	• Interactive Voice Response Maintenance	20,000	10,000	10,000	10,000
	• Townsend Lobbyist	25,500	25,000	25,000	25,000
	(75% is funded by General Fund and 25% is funded by Water Fund)				
	• Harrell & Company - Continuing Disclosure	1,000	1,000	1,000	1,000
	SUB-TOTAL	79,000	73,500	73,500	73,500
52-352363	<u>Water System Maintenance</u>				
	• Water well maintenance and repairs	30,000	30,000	30,000	30,000
	• Maintenance of telemetry system	30,000	40,000	40,000	40,000
	• Reservoir Inspection - Diver Services	7,500	7,500	7,500	7,500
	• Diesel Fuel Polishing	7,000	7,000	7,000	7,000
	• SCAQMD Permits	4,500	4,500	4,500	4,500
	• Repair of pressure reducing valves, large automatic valves and MWD connections	10,000	10,000	10,000	10,000
	• Underground Service Alert	5,000	5,000	5,000	5,000
	• Water quality report (annual) prep/mailling	14,500	14,500	14,500	14,500
	• Backflow device testing and repairs	15,000	15,000	15,000	15,000
	• Miscellaneous supplies/maintenance	5,000	5,000	5,000	5,000
	• Compliance reporting public health goals	20,000	20,000	20,000	20,000
	• Water Loss Technical SB555/SB1420	15,000	15,000	15,000	15,000
	• Haz-Mat Disposal - Fuel Tank Abandonment	10,000	10,000	10,000	10,000
	• AMI/WaterSmart Hosting Services	65,000	80,000	80,000	80,000
	• Computerized Mobile Maintenance System (CMMS)	19,500	-	-	19,500
	• Statewide Drinking Water Fee	65,000	80,000	80,000	80,000
	• WaterSmart Customer Letters	10,000	10,000	10,000	10,000
	• MWDOC Choice Program	15,000	15,000	15,000	15,000
	• Bacterial Sample Plan Update	12,000	-	-	-
	• Annual Water Haul License Fee	700	-	-	-
	SUB-TOTAL	360,700	368,500	368,500	388,000
52-352510	<u>Source of Water Expense</u>				
	• MWDOC Educational/Compliance Programs	100,000	100,000	100,000	150,000
	SUB-TOTAL	100,000	100,000	100,000	150,000

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

Department: **WATER & WASTEWATER ENTERPRISE**

Fund/ Activity	Description/Justification	FY 24-25 Approved	FY 25-26 Approved	FY 26-27 Approved	FY 26-27 Revised
52-352567	<u>NPDES/Environmental Compliance</u>				
	• Stormwater Co-Permittee Fee (NPDES)	132,000	136,000	139,000	139,000
	• Stormwater MS4 Permit	39,500	39,500	39,500	39,500
	• Catch basin cleaning services (NPDES)	57,500	57,500	57,500	82,500
	• Consulting Services (NPDES)	40,000	40,000	40,000	15,000
	• Fats, Oils and Grease Control (WDR)	10,000	-	-	-
	• OCHCA Restaurant Inspections (WDR)	5,000	-	-	-
	• Grease interceptor inspections (WDR)	27,250	-	-	-
	• Legal Services (NPDES)	1,000	2,000	2,000	2,000
	• Water Bill Inserts (NPDES)	2,000	3,000	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	16,500	17,500	17,500	17,500
	• Computerized Mobile Maint System (CMMS)	4,200	4,200	4,200	4,200
	• Doggie Walk Bags	-	10,000	10,000	10,000
	SUB-TOTAL	349,950	309,700	312,700	312,700
52-352575	<u>Water Engineering/Design</u>				
	• Water conservation programs/WaterSmart	-	7,500	7,500	7,500
	SUB-TOTAL	-	7,500	7,500	7,500
53-452410	<u>Sewer System Maintenance</u>				
	• Sewer Master Plan/Map Updates				
	• Sewage System Permit (WDR)	18,500	21,000	21,000	21,000
	• Fats, Oils and Grease Control (WDR)	-	12,000	12,000	12,000
	• OCHCA Restaurant Inspections (WDR)	-	5,000	5,000	5,000
	• Grease interceptor inspections (WDR)	4,750	32,000	34,000	34,000
	• SmartCover Monitoring	14,000	15,000	15,300	15,300
	• Computerized Mobile Maint. System (CMMS)	5,000	5,000	5,000	5,000
	• Water Bill Mailers	-	-	-	1,500
	SUB-TOTAL	42,250	90,000	92,300	93,800

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

Department: **WATER & WASTEWATER ENTERPRISE**

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

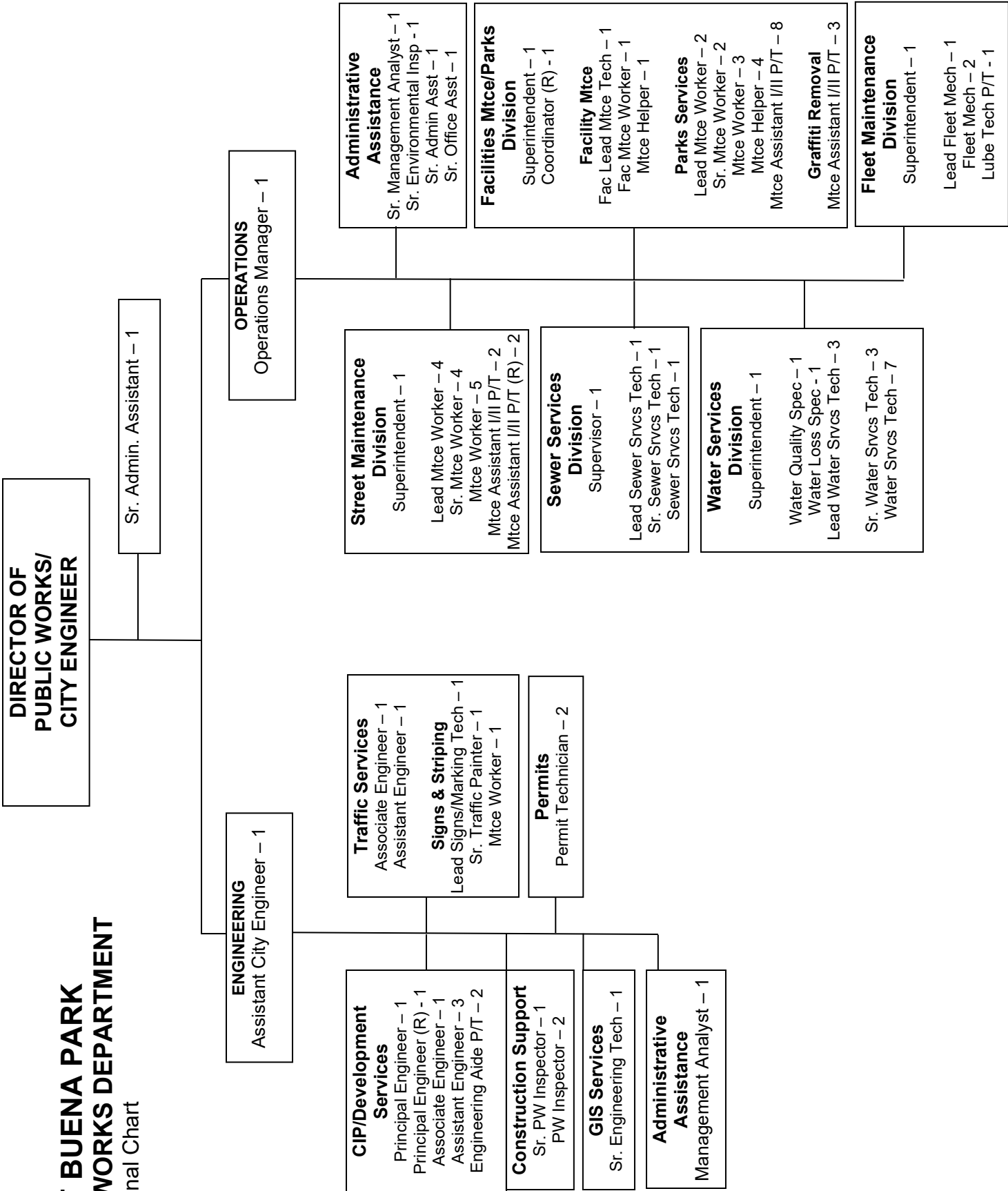
CITY OF BUENA PARK
CONFERENCES, MEETINGS & TRAINING DETAIL (6650)
FY 2026-27

Department: **WATER & WASTEWATER ENTERPRISE**

<u>Fund/ Activity</u>	<u>Description/Justification</u>	<u>FY 24-25 Approved</u>	<u>FY 25-26 Approved</u>	<u>FY 26-27 Approved</u>	<u>FY 26-27 Revised</u>
	TOTAL DEPARTMENT	\$ 21,800	\$ 24,000	\$ 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	15,000	16,000	16,000	16,000
52-352567	<u>NPDES/Environmental Compliance</u> • OCWA meetings. • NPDES/Water Quality Training	3,400	2,000	2,000	2,000
52-352575	<u>Water Engineering/Design</u> • CPR Training • APWA Meetings • Cross Connection meetings	-	2,000	2,000	2,000
53-452410	<u>Sewer System Maintenance</u> • Sewer system seminars - Testing, training and certification fees • NASSCO Certification	3,400	4,000	4,000	4,000

Public Works

CITY OF BUENA PARK
PUBLIC WORKS DEPARTMENT
Organizational Chart





CITY OF BUENA PARK
APPROPRIATION SUMMARY

FUNCTION GENERAL GOVERNMENT SERVICES	DEPARTMENT TITLE PUBLIC WORKS
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FISCAL YEAR 2026-27

APPROPRIATION ALLOCATION

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
160105	PUBLIC WORKS OPER'S	469,400	532,650	1,900	1,003,950
160108	ANIMAL CONTROL SVCS	-	924,400	-	924,400
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	967,000	56,860	-	1,023,860
460220	TRASH COLLECTION	-	6,008,000	-	6,008,000
560210	STREET MAINTENANCE	1,356,920	385,840	5,400	1,748,160
560211	STREET/SIDEWALK MAINT	777,880	260,480	-	1,038,360
560212	TRAFFIC/TRANS COMM	550	1,050	-	1,600
560220	TRAFFIC SERVICES	364,560	48,570	-	413,130
560230	SIGNAL MAINTENANCE	-	552,650	-	552,650
560231	SIGNS & STRIPING	391,030	251,290	-	642,320
560640	RIGHT-OF-WAY MAINT	381,870	188,870	-	570,740
560641	R-O-W TREE MAINT	-	374,000	-	374,000
660240	STREET LIGHTING	-	725,000	-	725,000
660241	METRO STATION MAINT	-	97,700	-	97,700
760310	CONSTRUCTION SUPPORT	367,400	46,960	-	414,360
860810	PARK FACILITY MAINT	1,517,000	2,461,050	18,750	3,996,800
860815	GRAFFITI REMOVAL	24,930	40,100	-	65,030
860820	SWIMMING POOL MAINT	-	132,340	-	132,340
		-			
	TOTAL APPROPRIATIONS	6,626,660	13,122,810	26,050	19,775,520

RESOURCE ALLOCATION

FUND NUMBER	FUND TITLE	TOTAL
11	GENERAL FUND	18,718,040
24	STATE GAS TAX FUND	1,038,360
40	AB 2766 (AQMD) FUND	19,120
	TOTAL RESOURCES	19,775,520

**CITY OF BUENA PARK
MUNICIPAL BUDGET DETAIL**

FUNCTION			DEPARTMENT TITLE				
GENERAL GOVERNMENT SERVICES			PUBLIC WORKS				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2024-25 AMENDED BUDGET	2024-25 ACTUAL	2025-26 CITY COUNCIL APPROVED	2025-26 EXPENDITURES AS OF 04-30-26	2026-27 CITY COUNCIL APPROVED	2026-27 DEPARTMENT REVISED
	SALARY & BENEFITS						
	#						
	DIRECTOR OF PUBLIC WORKS/CITY ENG	0.65 150,950		163,260		174,720	174,720
	ASSISTANT CITY ENGINEER	0.65 110,650		121,570		127,640	127,640
	OPERATIONS MANAGER	0.20 31,410		31,270		33,860	33,860
	PRINCIPAL ENGINEER	0.80 108,600		129,320		135,790	135,790
	ASSOCIATE ENGINEER	1.47 186,950		189,590		208,820	212,280
	SR MANAGEMENT ANALYST	0.50 67,830		67,890		74,800	74,800
	STREET MAINTENANCE SUPERINTENDENT	1.00 123,080		133,100		139,760	139,760
	FACILITIES & PARKS SUPERINTENDENT	0.20 24,620		26,620		27,950	27,950
	SR. ENGINEERING TECH/GIS SPECIALIST	0.65 73,350		78,220		82,130	83,400
	ASSISTANT ENGINEER	3.25 320,900		339,580		365,470	369,630
	MANAGEMENT ANALYST	0.25 26,640		24,750		27,250	27,250
	SR PUBLIC WORKS INSPECTOR	1.00 101,570		106,650		111,980	114,780
	SR. ENVIRONMENTAL INSPECTOR	0.30 25,210		26,470		27,800	28,490
	PUBLIC WORKS INSPECTOR	1.40 126,770		135,830		145,630	147,650
	LEAD SIGNS & MARKINGS TECH.	1.00 75,700		87,620		92,000	94,300
	LEAD MAINTENANCE WORKER	6.00 492,920		518,570		548,700	560,200
	SR MAINTENANCE WORKER	6.00 446,160		468,490		491,920	504,220
	SENIOR TRAFFIC PAINTER	1.00 74,370		71,050		78,200	78,200
	SR. ADMINISTRATIVE ASSISTANT	1.00 74,350		70,980		74,530	86,420
	PERMIT TECHNICIAN	1.50 94,690		96,540		103,620	104,980
	MAINTENANCE WORKER	9.00 564,200		586,440		639,770	645,360
	MAINTENANCE HELPER	4.00 182,780		183,760		199,490	194,470
	TOTAL POSITIONS	41.82					
5110	REGULAR SALARIES	3,483,700	3,221,955	3,657,570	2,648,966	3,911,830	3,966,150
5110	LONGEVITY PAY	23,810	20,538	22,680	19,188	24,200	24,640
5115	EXCESS MEDICAL PREMIUM	121,510	136,070	120,720	112,807	120,760	120,760
5117	CASH PAYMENT PER MOU	-	-	27,000	-	-	-
5118	SPECIAL LICENSE	11,400	11,147	13,020	9,819	12,120	12,120
5119	RIDE SHARE INCENTIVE	8,000	9,644	8,000	7,258	8,000	8,000
5130	OVERTIME	57,800	182,526	45,800	137,507	45,800	45,800
5131	VACATION PAY-OFF	13,360	9,676	10,830	17,242	11,370	11,500
5132	SICK-LEAVE BUY BACK	3,410	3,408	3,680	3,551	3,880	3,880
5140	PART-TIME PERSONNEL	270,190	363,610	280,820	461,329	292,870	292,870
5144	CHILD CARE ALLOWANCE	-	7,994	8,040	8,211	8,040	8,040
5145	CELL PHONE ALLOWANCE	1,450	1,527	1,960	1,699	1,960	1,960
5154	REIMBURSABLE SALARIES	(23,850)	(23,856)	(23,590)	(19,660)	(25,500)	(26,990)
5157	BILINGUAL PAY	8,030	7,079	10,400	7,288	8,240	8,240
5160	WORKERS' COMPENSATION	209,650	209,664	219,190	182,660	234,230	237,160
5161	ACCRUED LEAVE CHARGE	59,030	59,052	48,890	40,750	53,620	54,360
5170	MEDICAL INSURANCE	527,500	463,686	538,770	390,216	556,300	551,100
5171	DENTAL INSURANCE	32,790	29,629	31,640	23,674	32,290	32,290
5172	LONG-TERM DISABILITY	11,070	10,269	11,580	8,498	12,340	12,490
5173	LIFE AD&D	7,190	7,121	7,520	5,862	8,030	8,150
5174	MEDICARE	56,930	53,658	59,340	46,714	62,710	63,460
5175	PART-TIME RETIREMENT/DEF COMP	9,450	13,407	9,850	15,921	10,300	10,300
5176	VISION INSURANCE	-	-	-	584	-	-
5180	RETIREMENT - CITY FUNDED	362,450	330,844	368,850	265,040	383,370	389,000
5184	RETIREMENT UAL - MISC	112,340	104,348	232,300	174,776	329,780	376,000
5185	EDUCATION REIMBURSEMENT	7,500	3,953	7,500	1,740	7,500	7,500
5188	POB UAL	427,710	403,569	404,740	279,715	402,940	406,310
5190	EDUCATION INCENTIVE PAY	18,820	15,432	18,840	16,948	18,840	18,470
5199	REIMBURSABLE BENEFITS	(13,780)	(13,776)	(14,680)	(12,240)	(15,720)	(16,900)
	SALARY & BENEFITS TOTAL	5,807,460	5,642,176	6,131,260	4,856,065	6,520,100	6,626,660

**CITY OF BUENA PARK
MUNICIPAL BUDGET DETAIL**

FUNCTION			DEPARTMENT TITLE				
GENERAL GOVERNMENT SERVICES			PUBLIC WORKS				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2024-25 AMENDED BUDGET	2024-25 ACTUAL	2025-26 CITY COUNCIL APPROVED	2025-26 EXPENDITURES AS OF 04-30-26	2026-27 CITY COUNCIL APPROVED	2026-27 DEPARTMENT REVISED
	MAINTENANCE & OPERATIONS						
6240	PROF/CONTRACTUAL SERVICES	3,153,101	3,082,020	2,968,010	2,475,974	3,121,200	3,352,460
6244	TRASH COLLECTION	4,682,160	4,220,595	4,900,000	3,597,303	5,200,000	5,980,000
6245	PROFESSIONAL SERVICES - CITY	11,700	11,700	12,870	10,730	12,870	12,870
6250	OFFICE EQUIPMENT MAINTENANCE	30,080	36,347	32,000	40,298	32,500	34,280
6255	SAFETY SHOES	8,180	7,180	8,370	6,906	8,370	8,370
6260	EQUIPMENT RENTAL - CITY	218,110	218,112	225,780	188,160	230,220	231,580
6261	EQUIPMENT MAINTENANCE - CITY	604,030	604,056	687,520	572,940	694,960	674,590
6265	MNGT INFO SYS CHGS - CITY	151,170	151,200	232,680	193,900	185,940	208,910
6270	EQUIPMENT RENTAL - OTHER	-	1,008	-	-	-	-
6280	AUTO EXPENSE REIMBURSE	-	24	-	16	-	-
6290	ELECTRIC UTILITY	954,000	1,122,831	966,000	897,015	969,000	969,000
6300	GAS UTILITY	28,000	38,673	28,000	16,553	28,000	28,000
6310	TELEPHONE	14,340	9,612	19,300	8,533	19,300	25,900
6320	WATER UTILITY	540,000	535,468	600,000	401,911	600,000	600,000
6340	NON-CAPITAL EQUIPMENT/FURNITURE	14,100	19,015	19,550	19,782	19,050	19,050 *
6350	SMALL TOOL/EQUIP EXPENSE	7,820	4,522	10,350	951	10,350	10,350
6370	UNIFORM EXPENSE	49,750	48,081	54,250	33,498	54,250	55,750
6410	STATIONERY/OFFICE SUPPLIES	20,250	9,350	20,250	9,488	20,250	20,250
6420	MEMBERSHIP/SUBS/CERTS	46,230	42,185	53,680	48,988	68,780	68,780
6440	SIGNS/STRIPING EXPENSES	48,569	45,026	43,000	27,457	43,000	43,000
6450	HARDWARE SUPPLIES	20,940	19,785	46,940	9,291	36,140	36,140
6460	GAS AND OIL	4,000	1,239	4,000	468	4,000	4,000
6470	LAB/CHEMICAL SUPPLIES	60,000	47,825	62,000	44,400	64,000	64,000
6480	ASPHALT AND CONCRETE	120,000	93,758	127,000	94,812	134,000	134,000
6490	GRAFFITI REMOVAL SUPPLIES	36,000	55,799	38,000	43,425	38,000	38,000
6500	GROUND MAINTENANCE SUPPLIES	86,000	97,567	90,000	82,871	92,000	92,000
6501	PLANT REPLACE/FERTILIZER	50,000	49,388	65,000	28,258	65,000	65,000
6502	IRRIGATION SUPPLIES	40,000	71,976	48,000	36,502	48,000	48,000
6510	BUILDING MAINTENANCE - CITY	501,430	501,432	552,670	460,560	538,070	574,020
6650	CONFERENCE/MEETING/TRAINING	12,110	5,362	13,810	4,047	14,010	14,010
6665	REPRODUCTION SUPPLIES/SERVICES	8,440	7,590	9,000	6,199	9,000	9,000
6685	RIDESHARING PROGRAM	3,000	-	3,000	2,361	3,000	3,000
6799	REIMBURSE OPERATING EXPENSES	(276,070)	(276,084)	(279,810)	(233,170)	(270,770)	(282,450)
7840	MACHINERY/EQUIPMENT	72,240	57,721	17,500	10,718	5,500	7,000 *
	MAINTENANCE & OPERATIONS TOTAL	11,319,680	10,940,363	11,678,720	9,141,145	12,097,990	13,148,860

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	2026-27 CITY COUNCIL APPROVED	2026-27 DEPARTMENT REVISED
* Account 6340 & 7840 Detail						
	EQUIPMENT					
160105						
6340	OFFICE CHAIRS - YARD	3	REPLACEMENT	300	900	900
	STANDING DESK TOPPER	2	NEW	500	1,000	1,000
	OBJECT CODE 6340 TOTAL				1,900	1,900
560210						
6340	SWEEPER BROOM SET	4	REPLACEMENT	350	1,400	1,400
	CHIPPER BLADE SET	4	REPLACEMENT	250	1,000	1,000
	OBJECT CODE 6340 TOTAL				2,400	2,400
560210						
7840	SIDEWALK GRINDING DRUMS	2	REPLACEMENT	1,500	1,500	3,000
	OBJECT CODE 7840 TOTAL				1,500	3,000
860810						
6340	PLASTIC EVENT BARRICADES	20	REPLACEMENT	250	5,000	5,000
	METAL FENCE PANEL STANDS	40	REPLACEMENT	50	2,000	2,000
	METAL PORTABLE FENCE PANEL (6'X10')	10	REPLACEMENT	450	4,500	4,500
	METAL PORTABLE FENCE PANEL (4'X10')	10	REPLACEMENT	325	3,250	3,250
	OBJECT CODE 6340 TOTAL				14,750	14,750
860810						
7840	PICNIC TABLES	2	REPLACEMENT	2,000	4,000	4,000
	OBJECT CODE 7840 TOTAL				4,000	4,000
	EQUIPMENT TOTAL				24,550	26,050

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

Department: **PUBLIC WORKS**

Fund/ Activity	Description/Justification	FY 24-25 Approved	FY 25-26 Approved	FY 26-27 Approved	FY 26-27 Revised
TOTAL DEPARTMENT		\$ 2,715,550	\$ 2,968,010	\$ 3,121,200	\$ 3,352,460
11-160105	<u>Public Works Operations</u>				
	• Hazardous materials disposal	18,000	22,000	23,000	23,000
	• Permits/inspection fees	3,000	3,000	3,000	3,000
	• Consulting Services	5,000	5,000	5,000	5,000
	• Frontage Road medians, and the SCE Trail	5,500	5,500	5,500	5,500
	• Grant Writing Services	30,000	30,000	30,000	30,000
	• Parking Property ID	3,000	11,000	5,000	5,000
	SUB-TOTAL	64,500	76,500	71,500	71,500
11-160108	<u>Animal Control</u>				
	• Animal Control Svcs Contract (SEAACA)	653,150	698,700	733,640	913,400
	• Coyote Abatement	10,800	11,000	11,000	11,000
	SUB-TOTAL	663,950	709,700	744,640	924,400
11-160109	<u>Recycling-Beverage Containers</u>				
	• EcoHERO School Educational Programs	5,000	6,000	6,000	6,000
	• Water Bottle Refill Stations - Parks	16,000	18,000	18,000	18,000
	SUB-TOTAL	21,000	24,000	24,000	24,000
11-160410	<u>Engineering Design Services</u>				
	• Dropbox License	400	3,000	3,250	3,250
	• BlueBeam License	750	5,250	5,630	5,630
	SUB-TOTAL	1,150	8,250	8,880	8,880
11-460220	<u>Trash Collection</u>				
	• Disposal of Sharps, Meds, Batteries	15,000	16,000	16,000	16,000
	• Water Bill Inserts - Environmental Times	12,000	12,000	12,000	12,000
	SUB-TOTAL	27,000	28,000	28,000	28,000
11-560210	<u>Street Maintenance</u>				
	• Concrete/Asphalt disposal	13,000	12,000	12,000	16,500
	• Comp. Mobile Maint. System (CMMS)	5,500	5,500	5,500	5,500
	SUB-TOTAL	18,500	17,500	17,500	22,000

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

Department: **PUBLIC WORKS**

Fund/ Activity	Description/Justification	FY 24-25 Approved	FY 25-26 Approved	FY 26-27 Approved	FY 26-27 Revised
11-560220	<u>Traffic Engineering Services</u>				
	• Traffic Management Center	10,000	10,000	10,000	10,000
	• Traffic Counts	10,000	10,000	10,000	10,000
	SUB-TOTAL	20,000	20,000	20,000	20,000
11-560230	<u>Signal Maintenance</u>				
	• Traffic Signal Maintenance Contract	109,000	122,000	125,000	125,000
	• Emergency Repairs & Maintenance	240,000	263,000	270,000	270,000
	• Shared signal costs	15,000	15,000	15,000	15,000
	• Traffic Radar Sign Maintenance	15,000	15,000	-	-
	SUB-TOTAL	379,000	415,000	410,000	410,000
11-560640	<u>Right of Way Maintenance</u>				
	• Weed/pest control	31,500	33,000	33,000	40,000
	• City-wide shrub trimming	19,500	20,000	20,000	20,000
	• Shared median maintenance	2,000	2,200	2,200	2,200
	• Bee Removal	2,500	2,500	2,500	2,500
	SUB-TOTAL	55,500	57,700	57,700	64,700
11-560641	<u>R-O-W Tree Maintenance</u>				
	• City-wide tree trimming	200,000	280,000	289,000	289,000
	• Tree removal and stump grinding	15,000	15,000	15,000	15,000
	• Tree planting	30,000	70,000	70,000	70,000
	SUB-TOTAL	245,000	365,000	374,000	374,000
11-660241	<u>Metro Station Maintenance</u>				
	• Site maintenance-restrooms, landscaping and platform	49,170	65,000	65,000	65,000
	• Elevator maintenance	8,000	8,500	8,500	8,500
	• Video Maintenance	4,000	4,000	4,000	4,000
	SUB-TOTAL	61,170	77,500	77,500	77,500
11-760310	<u>Construction Support</u>				
	• Consultant Services	10,000	10,000	10,000	10,000
	• Comp. Mobile Maint. System (CMMS)	-	5,000	5,000	5,000
	SUB-TOTAL	10,000	15,000	15,000	15,000

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

Department: **PUBLIC WORKS**

Fund/ Activity	Description/Justification	FY 24-25 Approved	FY 25-26 Approved	FY 26-27 Approved	FY 26-27 Revised
11-860810	<u>Park Facility Maintenance</u>				
	• Community Gardens Park Disposal and Sanitation (Offset by revenue)	6,000	6,000	6,000	6,000
	• Parks ground maintenance - security lights etc. as needed	40,000	40,000	40,000	40,000
	• Grounds Maintenance Contract to perform landscape maint. on parks, medians, parkways, on/off ramps, and public parking lots.	888,780	891,660	1,004,980	1,004,980
	• Parks - Tree trimming & removal	55,000	60,000	62,000	62,000
	• SC Edison Right of Way rental	28,000	30,500	32,800	32,800
	• Bee Removal	2,000	2,000	2,000	2,000
	• Vandalism and theft repairs	-	-	-	40,000
	SUB-TOTAL	1,019,780	1,030,160	1,147,780	1,187,780
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	35,000	37,000	38,000	38,000
	SUB-TOTAL	35,000	37,000	38,000	38,000
24-560211	<u>Street/Sidewalk Maintenance</u>				
	• R.O.W. Repair	75,000	75,000	75,000	75,000
	• StreetSaver Annual Fee	3,500	3,700	3,700	3,700
	SUB-TOTAL	78,500	78,700	78,700	78,700
25-560222	<u>Projects Management</u>				
	• OCTAP Contribution	7,500	-	-	-
	SUB-TOTAL	7,500	-	-	-
40-160110	<u>Employee Commute Reduction Program</u>				
	• Rideshare Program Admin Expenses	2,000	2,000	2,000	2,000
	SUB-TOTAL	2,000	2,000	2,000	2,000
40-160140	<u>AB 2766 Motorvehicle Subvention Program</u>				
	• Chargepoint Cloud	6,000	6,000	6,000	6,000
	SUB-TOTAL	6,000	6,000	6,000	6,000

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

Department: **PUBLIC WORKS**

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

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

Department: **PUBLIC WORKS**

Fund/ Activity	Description/Justification	FY 24-25 Approved	FY 25-26 Approved	FY 26-27 Approved	FY 26-27 Revised
TOTAL DEPARTMENT		<u>\$ 12,110</u>	<u>\$ 13,810</u>	<u>\$ 14,010</u>	<u>\$ 14,010</u>
11-160105	<u>Public Works Operations</u> • APWA meetings - Director • League Annual Meeting - Director • PWO Conference • Frontage Road medians, and the SCE Trail • Management training and seminars • Technical training and seminars • Institute of Transportation • League Policy Meetings - Director	<u>3,400</u>	<u>3,800</u>	<u>3,800</u>	<u>3,800</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>1,500</u>	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>
11-560212	<u>Traffic and Transportation Commission</u> • Workshops and other training	<u>800</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>2,800</u>	<u>3,800</u>	<u>4,000</u>	<u>4,000</u>
11-860820	<u>Swimming Pool Maintenance</u> • Certified Pool Operator Training	<u>2,800</u>	<u>2,800</u>	<u>2,800</u>	<u>2,800</u>



CITY OF BUENA PARK
APPROPRIATION SUMMARY

FUNCTION GENERAL GOVERNMENT SERVICES	DEPARTMENT TITLE PUBLIC WORKS - MEASURE R
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FISCAL YEAR 2026-27

APPROPRIATION ALLOCATION

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
160501	PUBLIC WORKS - MEASURE R	492,350	265,420	-	757,770
	TOTAL APPROPRIATIONS	492,350	265,420	-	757,770

RESOURCE ALLOCATION

FUND NUMBER	FUND TITLE	TOTAL
13	MEASURE R	757,770
	TOTAL RESOURCES	757,770

CITY OF BUENA PARK
MUNICIPAL BUDGET DETAIL

FUNCTION			DEPARTMENT TITLE				
GENERAL GOVERNMENT SERVICES			PUBLIC WORKS - MEASURE R				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2024-25 AMENDED BUDGET	2024-25 ACTUAL	2025-26 CITY COUNCIL APPROVED	2025-26 EXPENDITURES AS OF 04-30-26	2026-27 CITY COUNCIL APPROVED	2026-27 DEPARTMENT REVISED
	SALARY & BENEFITS						
	#						
	PRINCIPAL ENGINEER 1.00	-		161,650		169,740	169,740
	FACILITIES & MAINTENANCE SUPERVISOR 1.00	-		111,780		117,360	103,960
	TOTAL POSITIONS 2.00						
5110	REGULAR SALARIES	-	-	273,430	132,842	287,100	273,700
5110	LONGEVITY PAY	-	-	-	2,285	-	3,120
5115	EXCESS MEDICAL PREMIUM	-	-	-	716	-	-
5131	VACATION PAY-OFF	-	-	-	1,814	-	-
5140	PART-TIME PERSONNEL	-	-	52,830	-	52,830	52,830
5145	CELL PHONE	-	-	-	650	-	-
5157	BILINGUAL PAY	-	-	-	475	-	600
5160	WORKERS' COMPENSATION	-	-	12,540	10,450	12,980	12,650
5161	ACCRUED LEAVE CHARGE	-	-	3,630	3,030	3,910	3,770
5170	MEDICAL INSURANCE	-	-	40,990	26,691	40,990	40,990
5171	DENTAL INSURANCE	-	-	1,990	1,284	1,990	1,990
5172	LONG-TERM DISABILITY	-	-	880	426	920	880
5173	LIFE AD&D	-	-	570	299	600	570
5174	MEDICARE	-	-	4,730	1,968	4,930	4,790
5175	PART-TIME RETIREMENT/DEF COMP	-	-	1,980	-	1,980	1,980
5176	VISION INSURANCE	-	-	-	48	-	-
5180	RETIREMENT - CITY FUNDED	-	-	32,580	13,452	32,770	31,870
5184	RETIREMENT UAL - MISC	-	-	20,260	8,472	26,990	29,050
5188	POB UAL	-	-	35,300	13,755	34,690	33,560
5190	EDUCATIONAL INCENTIVE PAY	-	-	-	825	-	-
	SALARY & BENEFITS TOTAL	-	-	481,710	219,483	502,680	492,350
	MAINTENANCE & OPERATIONS						
6240	PROF/CONTRACTUAL SERVICES	-	-	208,340	-	231,020	255,020
6265	MNGT INFO SYS CHGS - CIT	-	-	-	-	-	10,400
6510	BUILDING MAINTENANCE - CITY	-	-	17,000	14,170	-	-
	MAINTENANCE & OPERATIONS TOTAL	-	-	225,340	14,170	231,020	265,420

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

Department: **PUBLIC WORKS - MEASURE R**

<u>Fund/ Activity</u>	<u>Description/Justification</u>	<u>FY 24-25 Approved</u>	<u>FY 25-26 Approved</u>	<u>FY 26-27 Approved</u>	<u>FY 26-27 Revised</u>
TOTAL DEPARTMENT		\$ <u>-</u>	\$ <u>208,340</u>	\$ <u>231,020</u>	\$ <u>255,020</u>
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	255,020
	SUB-TOTAL	<u>-</u>	<u>208,340</u>	<u>231,020</u>	<u>255,020</u>

CITY OF BUENA PARK
POLICY ISSUE
Fiscal Year 2026-27

DEPARTMENT: Public Works - Streets

ACCOUNT: 11-560210-5***

BUDGET IMPACT: \$12,080

DESCRIPTION:

Requesting reclassification of a Maintenance Worker to a Senior Maintenance Worker

SUMMARY:

Reclassify a Maintenance Worker in the Streets Maintenance Division to a Senior Maintenance Worker due to need for additional supervision of field workers in Grid 5

NARRATIVE:

The Streets Maintenance Division is staffed to operate five field crews that service different areas of the City and have different responsibilities. There are four main crews which are each staffed with a Lead Maintenance Worker, a Senior Maintenance Worker, and a Maintenance Worker and one supplemental crew which is historically staffed with a Maintenance Worker and part-time Maintenance Assistants.

The City Council has recently directed the Streets Maintenance Division to plant as many trees as possible in the public right-of-way with a goal of approximately 1,000 new trees per year. This task is primarily the responsibility of the supplemental field crew, and two new part-time employees were recently added to the supplemental crew for this purpose (for a total of up to four). Providing technical direction to the additional supplemental crew staff for tree-planting activities is beyond the capabilities of the Maintenance Worker, requiring the City to re-allocate a Senior Maintenance Worker from one of the main crews leaving them understaffed.

This shortcoming was identified in the City's recent Citywide Staffing Assessment Report, with the recommendation being to add one new higher-level maintenance worker position to the Streets Division to fill the void in the Grid 5 staffing.

Staff proposes to reclassify one Maintenance Worker in the Streets Maintenance Division to a Senior Maintenance Worker. This would allow one Senior Maintenance Worker to provide technical direction to the supplemental field crew at all times while leaving each main crew fully staffed. The budget impact of \$12,080 is inclusive of the fully-loaded salary difference between the positions.

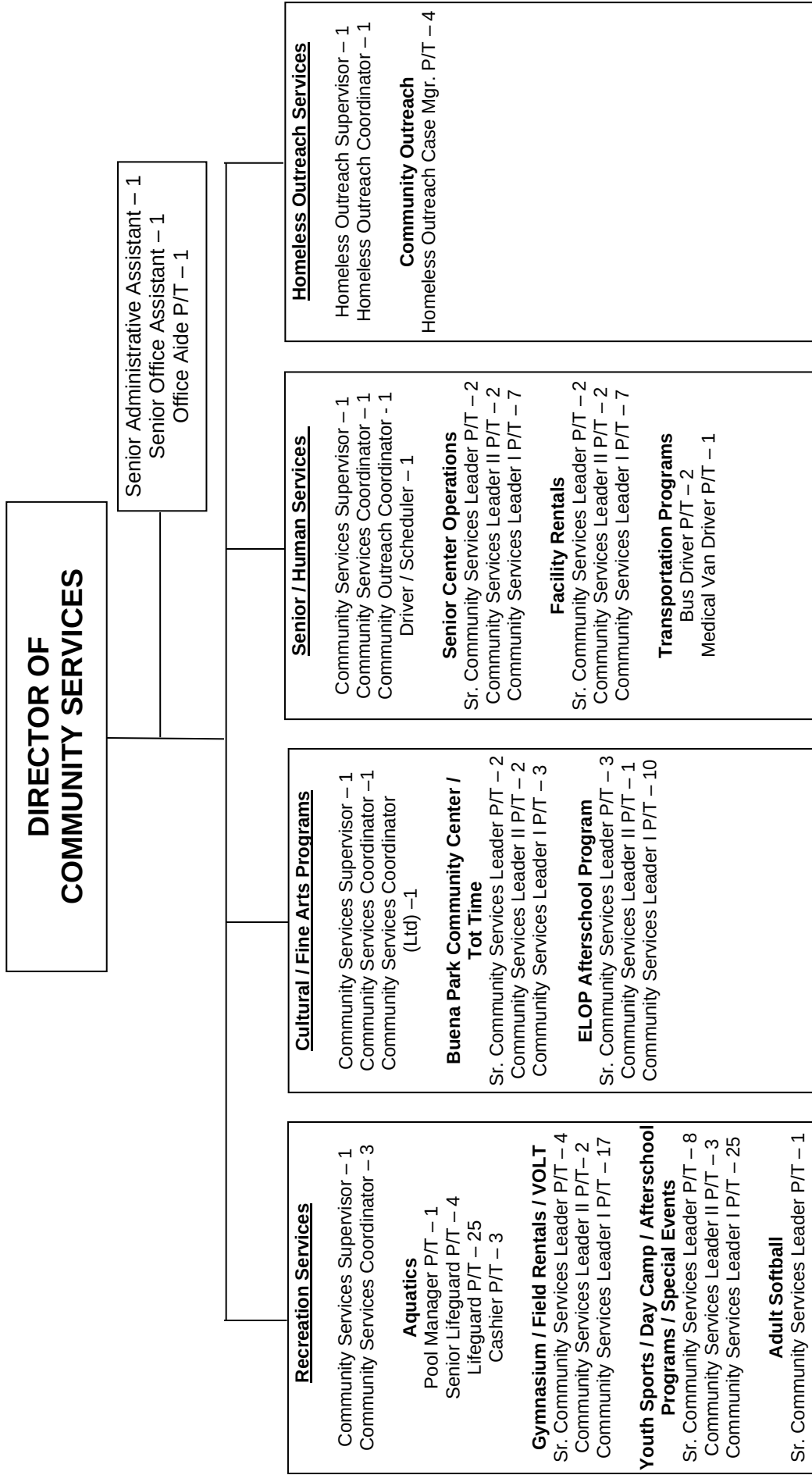
CITY MANAGER RECOMMENDATION: NOT RECOMMENDED

Community Services

CITY OF BUENA PARK

COMMUNITY SERVICES DEPARTMENT

Organizational Chart





CITY OF BUENA PARK
APPROPRIATION SUMMARY

FUNCTION LEISURE SERVICES	DEPARTMENT TITLE COMMUNITY SERVICES
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FISCAL YEAR 2026-27

APPROPRIATION ALLOCATION

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
275105	RECREATION ADMIN	660,160	175,360	-	835,520
275110	COMMISSIONS	3,960	1,870	-	5,830
275120	CONTRACT CLASSES	-	107,000	-	107,000
275125	AQUATICS	401,120	13,900	-	415,020
275130	YOUTH PARK PROGRAMS	267,770	52,600	-	320,370
275135	YOUTH SPORTS	115,670	37,920	-	153,590
275140	SPECIAL EVENTS/PICNIC	82,870	107,300	-	190,170
275145	SPORTS/FACILITY SUPPORT	613,540	45,840	-	659,380
275150	ADULT SOFTBALL/FIELD RENT	122,510	26,640	-	149,150
275160	GYMNASIUM	152,630	38,070	1,150	191,850
275205	CULTURAL SUPPORT	412,940	31,450	-	444,390
275210	CULTURAL PROGRAMS	81,550	138,620	-	220,170
275220	CHILDRENS MUSICAL THEATRE	-	12,950	-	12,950
275305	SENIOR CENTER SUPPORT	667,630	196,980	-	864,610
275310	SENIOR CITIZEN BINGO	-	3,830	-	3,830
275315	SENIOR CITIZEN DANCE	-	8,090	-	8,090
275325	SENIOR MOBILITY PROGRAM	182,180	24,080	-	206,260
275405	COMMUNITY CENTER	116,190	301,710	3,580	421,480
275410	HOMELESS OUTREACH SERVICES	457,540	2,120	-	459,660
275605	WINGS AFTERSCHOOL PROGRAM	94,870	-	-	94,870
275606	ELOP	137,410	18,000	-	155,410
875805	E.E.C. MAINTENANCE	138,150	926,820	2,300	1,067,270
TOTAL APPROPRIATIONS		4,708,690	2,271,150	7,030	6,986,870

RESOURCE ALLOCATION

FUND NUMBER	FUND TITLE	TOTAL
11	GENERAL FUND	6,986,870
TOTAL RESOURCES		6,986,870

**CITY OF BUENA PARK
MUNICIPAL BUDGET DETAIL**

FUNCTION			DEPARTMENT TITLE				
LEISURE SERVICES			COMMUNITY SERVICES				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2024-25 AMENDED BUDGET	2024-25 ACTUAL	2025-26 CITY COUNCIL APPROVED	2025-26 EXPENDITURES AS OF 04/30/26	2026-27 CITY COUNCIL APPROVED	2026-27 DEPARTMENT REVISED
	SALARY & BENEFITS						
	#						
	DIRECTOR OF COMMUNITY SERVICES 1.00	210,640		251,160		263,720	263,720
	COMMUNITY SERVICES SUPERVISOR 3.00	315,080		342,730		365,340	374,700
	HOMELESS OUTREACH SUPERVISOR 1.00	-		101,330		111,600	113,830
	COMMUNITY SERVICES COORDINATOR 5.00	372,800		420,360		450,880	449,980
	COMMUNITY SVCS COORDINATOR(LTD) 1.00	-		-		-	84,000
	HOMELESS OUTREACH COORDINATOR 1.00	71,750		76,100		83,680	83,680
	SENIOR ADMIN ASSISTANT 1.00	64,910		78,060		81,960	84,010
	SENIOR OFFICE ASSISTANT 1.00	48,460		58,670		64,480	66,100
	COMMUNITY OUTREACH COORDINATOR 0.80	44,560		54,040		59,540	63,330
	DRIVER/SCHEDULER 1.00	54,330		65,770		72,450	72,450
	TOTAL POSITIONS 15.80						
5110	REGULAR SALARIES	1,182,520	1,151,447	1,437,650	1,108,109	1,542,450	1,644,480
5110	LONGEVITY PAY	9,120	9,117	10,570	7,925	11,200	11,320
5115	EXCESS MEDICAL PREMIUM	63,170	60,481	59,630	54,027	59,630	59,630
5118	SPECIAL LICENSE	900	905	900	781	900	900
5130	OVERTIME	1,700	272	1,700	-	1,700	2,100
5131	VACATION PAY-OFF	8,640	10,736	9,630	6,524	10,530	10,260
5132	SICK LEAVE BUY BACK	6,720	4,239	7,470	4,803	8,130	7,970
5140	PART-TIME PERSONNEL	1,222,810	1,590,383	1,799,830	1,297,403	1,884,580	1,955,750
5144	CHILD CARE ALLOWANCE	-	-	1,200	964	1,200	1,200
5145	CELL PHONE ALLOWANCE	2,400	2,402	2,400	1,619	2,400	2,400
5157	BILINGUAL PAY	1,660	1,629	2,400	2,897	2,640	3,060
5158	AUTO ALLOWANCE	4,800	4,829	4,800	3,857	4,800	4,800
5160	WORKERS' COMPENSATION	89,930	89,989	120,480	100,410	127,510	121,280
5161	ACCRUED LEAVE CHARGE	10,590	10,596	19,330	16,110	21,500	22,560
5170	MEDICAL INSURANCE	118,410	118,880	166,520	128,875	166,520	181,820
5171	DENTAL INSURANCE	12,950	11,162	12,780	11,199	12,780	14,950
5172	LONG-TERM DISABILITY	3,690	3,588	4,410	3,488	4,750	5,010
5173	LIFE AD&D	2,440	2,526	2,910	2,462	3,130	3,280
5174	MEDICARE	36,540	41,005	48,690	37,598	51,540	70,250
5175	PART-TIME RETIREMENT/DEF COMP	45,860	59,636	67,370	48,647	70,410	73,350
5180	RETIREMENT - CITY FUNDED	127,320	122,533	145,840	111,383	155,090	161,540
5184	RETIREMENT UAL - MISC	165,030	156,476	91,970	73,015	133,390	156,140
5185	EDUCATIONAL REIMBURSEMENT	5,000	5,000	-	-	-	-
5188	POB UAL	-	-	160,260	127,357	163,000	173,520
5190	EDUCATIONAL INCENTIVE	14,880	16,509	21,120	18,779	21,120	21,120
	SALARY & BENEFITS TOTAL	3,137,080	3,474,340	4,199,860	3,168,232	4,460,900	4,708,690
	MAINTENANCE & OPERATIONS						
6210	ADVERTISING	2,020	-	1,000	-	1,000	1,000
6240	PROF/CONTRACTUAL SERVICES	360,890	401,809	451,500	315,171	441,000	441,000
6250	OFFICE EQUIPMENT MAINTENANCE	2,920	111	-	-	-	-
6255	SAFETY SHOES	250	-	250	250	250	250
6260	EQUIPMENT RENTAL - CITY	44,160	44,160	35,840	29,860	36,930	48,480
6261	EQUIPMENT MAINTENANCE - CITY	34,070	34,080	46,740	38,923	47,290	57,510
6265	MNGT INFO SYS CHGS - CITY	154,120	154,140	167,740	139,790	160,800	161,220
6270	EQUIPMENT RENTAL - OTHER	8,570	20,370	16,260	13,503	16,260	16,260
6280	AUTO EXPENSE REIMBURSEMENT	1,410	830	1,410	325	1,410	1,410
6310	TELEPHONE	230	1,628	1,730	1,528	1,730	1,730
6340	NON-CAPITAL EQUIPMENT/FURNITURE	3,700	1,946	6,810	245	7,030	7,030 *
6370	UNIFORM EXPENSE	23,970	20,220	29,520	10,850	29,520	29,520
6410	STATIONERY/OFFICE SUPPLIES	6,260	11,062	13,060	11,539	13,060	13,060
6420	MEMBERSHIP/SUBS/CERTS	3,170	5,107	7,250	2,935	7,250	7,250
6450	HARDWARE SUPPLIES	230	-	230	66	250	250
6510	BUILDING MAINTENANCE - CITY	971,090	971,088	989,160	824,300	970,670	1,123,820
6512	BUILDING RENTAL - OUTSIDE	19,380	31,092	31,200	14,818	31,200	31,200
6515	BUILDING MAINTENANCE SUPPLIES	17,830	18,686	25,120	17,974	25,120	25,120
6516	FACILITY CLEANING	5,740	4,168	5,740	2,162	5,740	5,740
6520	RECREATION SUPPLIES	74,420	118,892	159,570	102,291	159,640	179,870
6650	CONFERENCE/MEETING/TRAINING	2,070	2,559	1,900	2,867	1,900	1,900
6665	REPRODUCTION SUPPLIES/SERVICES	10,280	21,888	32,220	15,859	32,220	32,220
6690	SPECIAL DEPARTMENTAL	64,440	64,874	72,490	39,233	72,490	72,490
6794	CREDIT CARD BANK CHARGES	19,850	27,202	19,850	17,323	19,850	19,850
7840	MACHINERY EQUIPMENT	22,180	21,715	16,500	14,872	-	-
	MAINTENANCE & OPERATIONS TOTAL	1,853,250	1,977,627	2,133,090	1,616,684	2,082,610	2,278,180

FUNCTION			DEPARTMENT TITLE			
LEISURE SERVICES			COMMUNITY SERVICES			
ACTIVITY/ OBJECT NUMBER	DESCRIPTION	NUMBER OF UNITS	NEW OR REPLACEMENT	UNIT COST	2026-27 CITY COUNCIL APPROVED	2026-27 DEPARTMENT REVISED
* Account 6340 & 7840 Detail						
275160 6340 275405 6340 875805 6340	EQUIPMENT					
	MISC GYM EQUIPMENT	LOT	NEW	LOT	1,150	1,150
	OBJECT CODE 6340 TOTAL				1,150	1,150
	CHAIRS	20	NEW	125	2,500	2,500
	VACUUM CLEANER	1	REPLACEMENT	280	280	280
	CARPET STEAM CLEANER	1	REPLACEMENT	500	500	500
	TABLE CART	1	NEW	300	300	300
	OBJECT CODE 6340 TOTAL				3,580	3,580
	TABLE CART	1	NEW	300	300	300
	TABLES	25	REPLACEMENT	80	2,000	2,000
	OBJECT CODE 6340 TOTAL				2,300	2,300
EQUIPMENT TOTAL					7,030	7,030

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

Department: **COMMUNITY SERVICES**

Fund/ Activity	Description/Justification	FY 24-25 Approved	FY 25-26 Approved	FY 26-27 Approved	FY 26-27 Revised
TOTAL DEPARTMENT		\$ 406,560	\$ 451,500	\$ 441,000	\$ 441,000
11-275105	<u>Recreation Administration</u>				
	• ASCAP/SESAC/BMI Fees (music rights)	3,830	4,830	4,830	4,830
	• Active Network (software-registration for classes and facility rentals on-line and in person, partial offset by revenues)	31,600	31,600	31,600	31,600
	• Verizon Wireless WIFI ACTIVE	1,670	1,670	1,670	1,670
	• Swank Motion Pictures	1,200	3,500	3,500	3,500
	SUB-TOTAL	<u>38,300</u>	<u>41,600</u>	<u>41,600</u>	<u>41,600</u>
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)	98,670	98,670	98,670	98,670
	SUB-TOTAL	<u>98,670</u>	<u>98,670</u>	<u>98,670</u>	<u>98,670</u>
11-275125	<u>Aquatics</u>				
	• Dive in Movies	-	2,100	2,100	2,100
	SUB-TOTAL	<u>-</u>	<u>2,100</u>	<u>2,100</u>	<u>2,100</u>
11-275130	<u>Park Programs</u>				
	• Day Camp (bus transp.)	9,500	11,000	11,000	11,000
	• Father/Daughter Dance (Partial offset by revenue)	-	3,100	3,100	3,100
	SUB-TOTAL	<u>9,500</u>	<u>14,100</u>	<u>14,100</u>	<u>14,100</u>
11-275135	<u>Youth Sports</u>				
	• P-Nut Baseball Campout entertainment	1,550	1,550	1,550	1,550
	• P-Nut Campout - SCE Temporary Entry Permit	3,000	3,000	3,000	3,000
	• Track and Field - Starter/Event Judges	800	800	800	800
	• Basketball/Soccer/Pnut Officials (Partial offset by revenue)	9,050	9,050	9,050	9,050
	SUB-TOTAL	<u>14,400</u>	<u>14,400</u>	<u>14,400</u>	<u>14,400</u>
11-275140	<u>Special Events/Picnic</u>				
	• Santa visits. (partial offset by revenue)	630	750	750	750
	• Candy Caneland & Craft Faire and Spring Eggstravaganza entertainment	11,950	11,950	11,950	11,950
	• Movies in the Park	3,000	2,100	2,100	2,100
	• Pump Track Demo at Peak Park	-	10,500	-	-
	SUB-TOTAL	<u>15,580</u>	<u>25,300</u>	<u>14,800</u>	<u>14,800</u>

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

Department: **COMMUNITY SERVICES**

Fund/ Activity	Description/Justification	FY 24-25 Approved	FY 25-26 Approved	FY 26-27 Approved	FY 26-27 Revised
11-275150	<u>Adult Softball</u> • Umpires & scorekeepers (Partial offset by revenue)	15,440	14,010	14,010	14,010
	SUB-TOTAL	<u>15,440</u>	<u>14,010</u>	<u>14,010</u>	<u>14,010</u>
11-275205	<u>Cultural Support</u> • Facility use fee - Buena Park HS Performing Arts Center	10,400	10,400	10,400	10,400
	SUB-TOTAL	<u>10,400</u>	<u>10,400</u>	<u>10,400</u>	<u>10,400</u>
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	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	43,800 6,640 12,100 16,000 16,800 4,000 8,200 3,780
	SUB-TOTAL	<u>86,840</u>	<u>111,320</u>	<u>111,320</u>	<u>111,320</u>
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	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	16,600 13,520 1,800 2,520 13,200 2,520
	SUB-TOTAL	<u>47,990</u>	<u>50,160</u>	<u>50,160</u>	<u>50,160</u>
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)	7,930	7,930	7,930	7,930
	SUB-TOTAL	<u>7,930</u>	<u>7,930</u>	<u>7,930</u>	<u>7,930</u>

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

Department: **COMMUNITY SERVICES**

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

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

Department: **COMMUNITY SERVICES**

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

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

Department: **COMMUNITY SERVICES**

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

Non-Departmental

CITY OF BUENA PARK
APPROPRIATION SUMMARY

FUNCTION GENERAL GOVERNMENT SERVICES	DEPARTMENT TITLE NON-DEPARTMENTAL
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FISCAL YEAR 2026-27

APPROPRIATION ALLOCATION

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
196200	OTHER INSURANCE (11)	882,000	1,334,200	-	2,216,200
196201	REPLACEMENT BENEFIT FUND (11)	211,000	-	-	211,000
196308	TRANSFERS TO POLICE FUNDS (11)	-	260,900	-	260,900
196312	DEBT SERVICE (11)	-	765,450	-	765,450
196313	PENSION PREFUNDING TRUST (11)	500,000	-	-	500,000
196314	MEASURE R (13)	-	3,600	-	3,600
196202	OTHER INSURANCE (24)	-	22,500	-	22,500
TOTAL APPROPRIATIONS		1,593,000	2,386,650	-	3,979,650

RESOURCE ALLOCATION

FUND NUMBER	FUND TITLE	TOTAL
11	GENERAL FUND	3,953,550
13	MEASURE R	3,600
24	STATE GAS TAX FUND	22,500
TOTAL RESOURCES		3,979,650

CITY OF BUENA PARK
MUNICIPAL BUDGET DETAIL

FUNCTION							
GENERAL GOVERNMENT SERVICES							
OBJECT CODE	EXPENDITURE CLASSIFICATION	2024-25 AMENDED BUDGET	2024-25 ACTUAL	2025-26 CITY COUNCIL APPROVED	2025-26 EXPENDITURES AS OF 04-30-26	2026-27 CITY COUNCIL APPROVED	2026-27 DEPARTMENT REVISED
	SALARY & BENEFITS						
5165	UNEMPLOYMENT INSURANCE	50,000	54,630	50,000	20,525	50,000	50,000
5170	MEDICAL INSURANCE	832,000	640,589	832,000	466,394	832,000	832,000
5182	PERS REPLACEMENT BENEFIT	90,000	91,402	90,000	81,817	90,000	190,000
5187	PERS SURVIVOR BENEFIT	20,000	17,051	20,000	20,283	20,000	21,000
5191	PREFUNDING PENSION LIABILITY	500,000	-	500,000	-	500,000	500,000
	SALARY & BENEFITS TOTAL	1,492,000	803,672	1,492,000	589,019	1,492,000	1,593,000
	MAINTENANCE & OPERATIONS						
6240	PROF/CONTRACTUAL SERVICE	8,600	5,000	13,200	6,950	13,200	13,200
6753	PRINCIPAL PAYMENTS	465,000	465,000	490,000	-	515,000	515,000
6792	INTEREST EXPENSE	288,600	288,600	265,350	132,675	240,850	240,850
6798	TRANSFER OUT	1,640,440	1,630,062	1,569,780	-	1,617,100	1,617,600
	MAINTENANCE & OPERATIONS TOTAL	2,402,640	2,388,662	2,338,330	139,625	2,386,150	2,386,650

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

Department: **NON-DEPARTMENTAL**

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



Internal Services

CITY OF BUENA PARK
Summary of Resources and Requirements
Internal Service Funds
Fiscal Years 2026-27

<i>Fund</i>	Resources				Requirements			<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	\$ 4,749,130	\$ 2,223,900	\$ -	\$ 6,973,030	\$ 1,387,070	\$ 189,200	\$ 1,576,270	\$ 5,396,760
Public Liability	1,148,190	3,000	1,709,000	2,860,190	2,811,700	-	2,811,700	48,490
Accrued Leave	182,750	505,000	-	687,750	507,250	-	507,250	180,500
Information Technology	1,685,900	1,200,390	-	2,886,290	1,211,230	-	1,211,230	1,675,060
Facilities Maint	463,410	3,060,860	-	3,524,270	3,305,710	22,500	3,328,210	196,060
Equipment Maint	8,288,970	3,436,230	-	11,725,200	3,225,800	-	3,225,800	8,499,400
Total	\$ 16,518,350	\$ 10,429,380	\$ 1,709,000	\$ 28,656,730	\$ 12,448,760	\$ 211,700	\$ 12,660,460	\$ 15,996,270

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>	<i>TOTAL</i>
Self Insurance	\$ 1,576,270	\$ 2,811,700					\$ 4,387,970
Accrued Leave			\$ 507,250				507,250
Information Technology					\$ 1,211,230		1,211,230
Facilities Maintenance						\$ 3,328,210	3,328,210
Equipment Maintenance				\$ 3,225,800			3,225,800
TOTAL BUDGET	\$ 1,576,270	\$ 2,811,700	\$ 507,250	\$ 3,225,800	\$ 1,211,230	\$ 3,328,210	\$ 12,660,460

	<i>Personnel</i>	<i>Maintenance & Operations</i>	<i>Equipment</i>	<i>TOTAL</i>
Self Insurance	\$ -	\$ 4,387,970	\$ -	\$ 4,387,970
Accrued Leave	507,250	-	-	507,250
Information Technology	415,560	624,990	170,680	1,211,230
Facilities Maintenance	602,260	2,722,250	3,700	3,328,210
Equipment Maintenance	741,030	1,549,770	935,000	3,225,800
TOTAL BUDGET	\$ 2,266,100	\$ 9,284,980	\$ 1,109,380	\$ 12,660,460

**CITY OF BUENA PARK
REVENUE DETAIL
BUDGET YEAR 2026-27**

<u>FUND/ SOURCE</u>	<u>FUND/ SOURCE DESCRIPTION</u>	<u>2024-25 PRIOR YEAR BUDGET</u>	<u>2024-25 PRIOR YEAR ACTUAL</u>	<u>2025-26 BUDGET ESTIMATE</u>	<u>2026-27 BUDGET ESTIMATE</u>	<u>2026-27 REVISED ESTIMATE</u>
WORKERS COMP. SELF-INS. FUND						
USE OF MONEY & PROPERTY						
62 3410	INVESTMENT EARNINGS	30,000	146,073	40,000	40,000	40,000
62 3411	INTEREST - FAIR MARKET VALUE	-	91,737	-	-	-
	TOTALS FOR SOURCE	30,000	237,810	40,000	40,000	40,000
CHARGES FOR CURRENT SERVICES						
62 3791	WORKERS COMP INS CHARGE	737,780	1,823,364	2,116,000	2,183,900	2,183,900
	TOTALS FOR SOURCE	737,780	1,823,364	2,116,000	2,183,900	2,183,900
	TOTAL FOR FUND	<u>767,780</u>	<u>2,061,174</u>	<u>2,156,000</u>	<u>2,223,900</u>	<u>2,223,900</u>
PUBLIC LIAB. SELF-INS. FUND						
USE OF MONEY & PROPERTY						
63 3410	INVESTMENT EARNINGS	3,000	6,460	3,000	3,000	3,000
63 3411	INTEREST - FAIR MARKET VALUE	-	11,545	-	-	-
	TOTALS FOR SOURCE	3,000	18,005	3,000	3,000	3,000
CHARGES FOR CURRENT SERVICES						
63 3799	TRANSFERS IN	1,709,000	1,709,000	1,709,000	1,709,000	1,709,000
	TOTALS FOR SOURCE	1,709,000	1,709,000	1,709,000	1,709,000	1,709,000
	TOTAL FOR FUND	<u>1,712,000</u>	<u>1,727,005</u>	<u>1,712,000</u>	<u>1,712,000</u>	<u>1,712,000</u>
ACCRUED LEAVE FUND						
USE OF MONEY & PROPERTY						
65 3410	INVESTMENT EARNINGS	5,000	13,331	5,000	5,000	5,000
62 3411	INTEREST - FAIR MARKET VALUE	-	8,267	-	-	-
	TOTALS FOR SOURCE	5,000	21,598	5,000	5,000	5,000
CHARGES FOR CURRENT SERVICES						
65 3777	ACCRUED LEAVE CHARGES	500,000	505,536	500,000	500,000	500,000
	TOTALS FOR SOURCE	500,000	505,536	500,000	500,000	500,000
	TOTAL FOR FUND	<u>505,000</u>	<u>527,134</u>	<u>505,000</u>	<u>505,000</u>	<u>505,000</u>

**CITY OF BUENA PARK
REVENUE DETAIL
BUDGET YEAR 2026-27**

<u>FUND/ SOURCE</u>	<u>FUND/ SOURCE DESCRIPTION</u>	<u>2024-25 PRIOR YEAR BUDGET</u>	<u>2024-25 PRIOR YEAR ACTUAL</u>	<u>2025-26 BUDGET ESTIMATE</u>	<u>2026-27 BUDGET ESTIMATE</u>	<u>2026-27 REVISED ESTIMATE</u>
EQUIP. MAINT. & REPLACE. FUND						
USE OF MONEY & PROPERTY						
71 3410	INVESTMENT EARNINGS	17,000	228,855	100,000	100,000	100,000
71 3411	INTEREST - FAIR MARKET VALUE	-	189,382	-	-	-
	TOTALS FOR SOURCE	17,000	418,237	100,000	100,000	100,000
CHARGES FOR CURRENT SERVICES						
71 3760	DAMAGE TO CITY PROPERTY	1,000	22,717	1,000	1,000	1,000
71 3767	VEH MAINT & REPAIR CHARGE	1,870,580	1,862,604	2,231,490	2,261,700	2,261,700
71 3770	VEHICLE RENTAL CHARGES	855,020	844,224	1,074,220	1,063,530	1,063,530
71 3796	SALE OF REAL & PERS PROP	10,000	22,450	10,000	10,000	10,000
71 3798	OTHER MISC REVENUE	-	321	-	-	-
71 3799	TRANSFERS IN	261,000	145,000	-	-	-
	TOTALS FOR SOURCE	2,997,600	2,897,316	3,316,710	3,336,230	3,336,230
	TOTAL FOR FUND	<u>3,014,600</u>	<u>3,315,553</u>	<u>3,416,710</u>	<u>3,436,230</u>	<u>3,436,230</u>
INFORMATION TECHNOLOGY						
USE OF MONEY & PROPERTY						
74 3410	INVESTMENT EARNINGS	10,000	53,760	15,000	15,000	15,000
74 3411	INTEREST - FAIR MARKET VALUE	-	44,162	-	-	-
	TOTALS FOR SOURCE	10,000	97,922	15,000	15,000	15,000
CHARGES FOR CURRENT SERVICES						
74 3756	INFO. TECH. CHARGES	1,002,700	1,002,804	1,292,910	1,185,390	1,185,390
	TOTALS FOR SOURCE	1,002,700	1,002,804	1,292,910	1,185,390	1,185,390
	TOTAL FOR FUND	<u>1,012,700</u>	<u>1,100,726</u>	<u>1,307,910</u>	<u>1,200,390</u>	<u>1,200,390</u>
GOV'T. BLDGS. MAINT. FUND						
USE OF MONEY & PROPERTY						
77 3410	INVESTMENT EARNINGS	-	14,050	8,000	8,000	8,000
77 3411	INTEREST - FAIR MARKET VALUE	-	15,461	-	-	-
	TOTALS FOR SOURCE	-	29,511	8,000	8,000	8,000
CHARGES FOR CURRENT SERVICES						
77 3737	ELECTRIC VEH CHARGING FEE	-	25,592	-	-	-
77 3778	BLDG & GRNDS MAINT CHARGE	2,752,700	2,752,740	3,108,870	3,052,860	3,052,860
	TOTALS FOR SOURCE	2,752,700	2,778,332	3,108,870	3,052,860	3,052,860
	TOTAL FOR FUND	<u>2,752,700</u>	<u>2,807,843</u>	<u>3,116,870</u>	<u>3,060,860</u>	<u>3,060,860</u>

CITY OF BUENA PARK
APPROPRIATION SUMMARY

FUNCTION GENERAL GOVERNMENT SERVICES	DEPARTMENT TITLE INTERNAL SUPPORT - SELF INSURANCE
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FISCAL YEAR 2026-27

APPROPRIATION ALLOCATION

<u>ACTIVITY NUMBER</u>	<u>ACTIVITY TITLE</u>	<u>SALARY & BENEFITS</u>	<u>MAINTENANCE & OPERATIONS</u>	<u>EQUIPMENT</u>	<u>TOTAL</u>
107410	WORKERS' COMP	-	1,576,270	-	1,576,270
107420	LIABILITY INSURANCE	-	2,811,700	-	2,811,700
	TOTAL APPROPRIATIONS	-	4,387,970	-	4,387,970

RESOURCE ALLOCATION

<u>FUND NUMBER</u>	<u>FUND TITLE</u>	<u>TOTAL</u>
62	WORKERS' COMPENSATION	1,576,270
63	PUBLIC LIABILITY	2,811,700
	TOTAL RESOURCES	4,387,970

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 2026-27

Department: **INTERNAL SUPPORT SERVICES/SELF-INSURANCE**

Fund/ Activity	Description/Justification	FY 24-25 Approved	FY 25-26 Approved	FY 26-27 Approved	FY 26-27 Revised
	TOTAL DEPARTMENT	\$ 168,000	\$ 200,000	\$ 205,000	\$ 205,000
62-107410	<u>Workers' Compensation</u>				
	• Third party administrative fee	133,000	150,000	150,000	150,000
	SUB-TOTAL	133,000	150,000	150,000	150,000
63-107420	<u>Public Liability</u>				
	• Third party administrative fee	35,000	50,000	55,000	55,000
	SUB-TOTAL	35,000	50,000	55,000	55,000

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

Department: **INTERNAL SUPPORT SERVICES/SELF INSURANCE**

Fund/ Activity	Description/Justification	FY 24-25 Approved	FY 25-26 Approved	FY 26-27 Approved	FY 26-27 Revised
TOTAL DEPARTMENT		\$ <u>500</u>	\$ <u>500</u>	\$ <u>500</u>	\$ <u>500</u>
62-107410	<u>Workers' Compensation</u>				
	• Public Agency Risk Mgrs Assoc dues	200	300	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	100	100	100	100
	• Risk and Insurance Management Societies dues	100	100	100	100
	SUB-TOTAL	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>

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

Department: **INTERNAL SUPPORT SERVICES/SELF INSURANCE**

<u>Fund/ Activity</u>	<u>Description/Justification</u>	<u>FY 24-25 Approved</u>	<u>FY 25-26 Approved</u>	<u>FY 26-27 Approved</u>	<u>FY 26-27 Revised</u>
	TOTAL DEPARTMENT	\$ <u>1,000</u>	\$ <u>1,800</u>	\$ <u>1,800</u>	\$ <u>1,800</u>
62-107410	<u>Workers' Compensation</u> • CALPELRA Conference • Staff training/seminars	<u>400</u>	<u>900</u>	<u>900</u>	<u>900</u>
63-107420	<u>Public Liability</u> • PARMA annual conference • Staff training/seminars • Other - Miscoded Expenditure	<u>600</u>	<u>900</u>	<u>900</u>	<u>900</u>

CITY OF BUENA PARK
APPROPRIATION SUMMARY

FUNCTION INTERNAL SERVICE	DEPARTMENT TITLE ACCRUED LEAVE
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FISCAL YEAR 2026-27

APPROPRIATION ALLOCATION

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
108100	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	2024-25 AMENDED BUDGET	2024-25 ACTUAL	2025-26 CITY COUNCIL APPROVED	2025-26 EXPENDITURES AS OF 04-30-26	2026-27 CITY COUNCIL APPROVED	2026-27 DEPARTMENT REVISED
5133 5174	SALARY & BENEFITS						
	ACCRUED LEAVE PAYOUT	500,000	130,893	500,000	303,015	500,000	500,000
	MEDICARE	-	1,868	7,250	2,780	7,250	7,250
SALARY & BENEFITS TOTAL		500,000	132,761	507,250	305,795	507,250	507,250

CITY OF BUENA PARK
APPROPRIATION SUMMARY

FUNCTION GENERAL GOVERNMENT SERVICES	DEPARTMENT TITLE EQUIPMENT MAINTENANCE
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FISCAL YEAR 2026-27

APPROPRIATION ALLOCATION

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
171710	VEH & SM ENGINE MAINT	741,030	1,549,770	935,000	3,225,800
	TOTAL APPROPRIATIONS	741,030	1,549,770	935,000	3,225,800

RESOURCE ALLOCATION

FUND NUMBER	FUND TITLE	TOTAL
71	EQUIP MAINT & REPLACEMENT FUND	3,225,800
	TOTAL RESOURCES	3,225,800

**CITY OF BUENA PARK
MUNICIPAL BUDGET DETAIL**

FUNCTION			DEPARTMENT TITLE				
GENERAL GOVERNMENT SERVICES			EQUIPMENT MAINTENANCE				
OBJECT CODE	EXPENSE CLASSIFICATION	2024-25 AMENDED BUDGET	2024-25 ACTUAL	2025-26 CITY COUNCIL APPROVED	2025-26 EXPENDITURES AS OF 04-30-26	2026-27 CITY COUNCIL APPROVED	2026-27 DEPARTMENT REVISED
	SALARY & BENEFITS						
	#						
	FLEET MAINT SUPERINTENDENT 1.00	-		117,480		129,390	129,390
	FLEET MAINT SUPERVISOR 0.00	106,450		-		-	-
	LEAD FLEET MECHANIC 1.00	87,850		92,250		96,860	99,280
	FLEET MECHANIC 2.00	151,970		163,220		175,430	177,640
	SENIOR OFFICE ASSISTANT 0.50	29,230		30,710		32,240	33,050
	TOTAL POSITIONS 4.50						
5110	REGULAR SALARIES	375,500	384,530	403,660	323,278	433,920	439,360
5110	LONGEVITY	2,980	2,130	4,140	2,603	4,530	4,540
5115	EXCESS MEDICAL PREMIUM	4,940	9,859	5,150	5,301	5,150	5,150
5117	CASH PAYMENT PER MOU	-	-	3,000	-	-	-
5118	SPECIAL LICENSE	1,800	2,084	3,300	4,618	1,800	1,800
5130	OVERTIME	1,500	8,459	1,500	5,368	1,500	1,500
5131	VACATION PAY-OFF	1,130	2,610	1,180	5,517	1,240	1,270
5132	SICK LEAVE BUY BACK	680	597	710	636	740	760
5140	PART TIME	17,610	23,701	18,490	11,299	19,420	19,410
5144	CHILD CARE ALLOWANCE	-	3,121	2,400	1,754	2,400	2,400
5157	BILINGUAL PAY	-	398	-	338	-	-
5160	WORKERS' COMPENSATION	26,180	26,184	28,220	23,520	30,360	30,710
5161	ACCRUED LEAVE CHARGE	6,370	6,372	5,420	4,520	5,970	6,050
5170	MEDICAL INSURANCE	77,310	77,158	83,390	65,839	83,390	83,390
5171	DENTAL INSURANCE	4,710	4,561	4,520	3,760	4,520	4,520
5172	LONG-TERM DISABILITY	1,200	1,209	1,290	1,045	1,390	1,410
5173	LIFE AD&D	780	838	840	719	900	910
5174	MEDICARE	5,900	6,062	6,450	5,054	6,840	6,920
5175	DEFERRED COMP	660	889	690	424	730	730
5176	VISION INSURANCE	-	-	-	108	-	-
5180	RETIREMENT - CITY FUNDED	38,780	38,488	40,670	32,056	42,360	42,920
5184	RETIREMENT UAL - MISC	12,020	12,106	25,610	21,378	36,440	41,490
5186	PENSION EXPENSE	-	73,255	-	-	-	-
5188	POB UAL	45,760	47,162	44,630	34,707	44,520	44,830
5190	EDUCATIONAL INCENTIVE	960	602	1,380	577	960	960
SALARY & BENEFITS TOTAL		626,770	732,375	686,640	554,417	729,080	741,030
	MAINTENANCE & OPERATIONS						
6240	PROF/CONTRACTUAL SERVICES	47,750	52,665	53,400	43,513	53,300	53,300
6245	PROFESSIONAL SERVICES - CITY	152,350	152,352	174,250	145,210	179,070	180,990
6255	SAFETY SHOES	1,200	811	1,200	869	1,200	1,200
6260	EQUIPMENT RENTAL - CITY	13,110	13,116	13,580	11,320	14,050	14,050
6261	EQUIPMENT MAINTENANCE - CITY	47,430	47,436	53,780	44,820	54,620	52,980
6265	MNGT INFO SYS CHGS - CITY	16,090	16,092	18,940	15,780	18,150	18,200
6310	TELEPHONE	-	401	1,400	294	1,400	1,400
6335	EQUIPMENT PARTS & SUPPLIES	200,000	218,403	275,000	147,760	275,000	275,000
6338	OUTSIDE EQUIPMENT REPAIR	210,000	270,526	280,000	136,007	280,000	280,000
6340	NON-CAPITAL EQUIPMENT	1,100	-	-	-	-	-
6350	SMALL TOOL/EQUIPMENT EXPENSE	6,500	4,141	6,500	811	6,500	6,500
6370	UNIFORM EXPENSE	600	159	600	474	600	600
6410	STATIONERY/OFFICE SUPPLIES	500	427	500	356	500	500
6420	MEMBERSHIP/SUBS/CERTS	950	275	1,050	537	1,050	1,050
6450	HARDWARE SUPPLIES	8,000	9,710	8,000	18,609	8,000	8,000
6460	GAS AND OIL	550,000	498,935	650,000	454,696	650,000	650,000
6470	LAB/CHEMICAL SUPPLIES	1,000	54	1,500	-	1,500	1,500
6560	RADIO REPAIR	-	-	1,500	-	1,500	1,500
6650	CONFERENCE/MEETING/TRAINING	2,100	1,036	1,500	1,500	1,500	1,500
6665	REPRO SUPPLIES/SERVICE	1,000	-	1,500	-	1,500	1,500
6680	DEPRECIATION	-	571,218	-	-	-	-
7840	MACHINERY/EQUIPMENT	908,865	1,022,529	1,066,900	990,199	835,000	935,000 *
7899	CAPITAL OFFSET	-	(950,152)	-	-	-	-
MAINTENANCE & OPERATIONS TOTAL		2,168,545	1,930,135	2,611,100	2,012,754	2,384,440	2,484,770

CITY OF BUENA PARK
MUNICIPAL BUDGET DETAIL

FUNCTION GENERAL GOVERNMENT SERVICES			DEPARTMENT TITLE EQUIPMENT MAINTENANCE			
ACTIVITY OBJECT NUMBER	DESCRIPTION	NUMBER OF UNITS	NEW OR REPLACEMENT	UNIT COST	2026-27 CITY COUNCIL APPROVED	2026-27 DEPARTMENT REVISED
* Account 6340 & 7840 Detail						
	EQUIPMENT					
PUBLIC WORKS - STREETS						
7840	F-350 DUMP - STREETS	1	REPLACEMENT	58,000	58,000	58,000
	PUBLIC WORKS - STREETS TOTAL				58,000	58,000
PUBLIC WORKS - WATER						
7840	F-250 TRUCK - WATER	1	REPLACEMENT	56,000	56,000	56,000
	F-350 DUMP - WATER	1	REPLACEMENT	95,000	95,000	95,000
	PUBLIC WORKS - WATER TOTAL				151,000	151,000
POLICE						
7840	POLICE PATROL BW	4	REPLACEMENT	87,500	250,000	350,000
	BMW MOTORCYCLE	1	REPLACEMENT	40,500	40,500	40,500
	BEAR CAT GLASS	1	REPLACEMENT	36,000	36,000	36,000
	HYBRID ADMIN VEHICLE	4	REPLACEMENT	51,500	206,000	206,000
	PUBLIC WORKS - POLICE TOTAL				532,500	632,500
COMMUNITY SERVICES						
7840	HYBRID QUAD	1	REPLACEMENT	6,500	6,500	6,500
	COMMUNITY SERVICES TOTAL				6,500	6,500
CODE ENFORCEMENT						
7840	HYBRID COMPACT SUV	1	REPLACEMENT	35,000	35,000	35,000
	CODE ENFORCEMENT TOTAL				35,000	35,000
BUILDING AND SAFETY						
7840	HYBRID TRUCK	1	REPLACEMENT	52,000	52,000	52,000
	BUILDING AND SAFETY TOTAL				52,000	52,000
	EQUIPMENT TOTAL				835,000	935,000

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

Department: **PUBLIC WORKS/EQUIPMENT MAINTENANCE**

Fund/ Activity	Description/Justification	FY 24-25 Approved	FY 25-26 Approved	FY 26-27 Approved	FY 26-27 Revised
TOTAL DEPARTMENT		\$ 31,750	\$ 53,400	\$ 53,300	\$ 53,300
71-171710	<u>Vehicle and Small Engine Maintenance</u>				
	• Wash city vehicles	16,000	35,000	35,000	35,000
	• Computerized Mobile Maintenance System (CMMS)	2,500	2,500	2,500	2,500
	• Dossier Software Mtce Support	2,000	2,500	2,500	2,500
	• OC Health Care (fuel storage tanks)	2,000	2,500	2,500	2,500
	• AQMD Facility Operating Fee	4,000	4,000	4,000	4,000
	• ProDemand Annual Maint.	2,500	2,500	2,500	2,500
	• WyTech	1,200	1,200	1,200	1,200
	• CARB/PERP Registration	1,000	1,500	1,500	1,500
	• Misc. Hardware	550	600	600	600
	• Ford Scanner	-	1,100	1,000	1,000
	SUB-TOTAL	31,750	53,400	53,300	53,300

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

Department: **PUBLIC WORKS/EQUIPMENT MAINTENANCE**

Fund/ Activity	Description/Justification	FY 24-25 Approved	FY 25-26 Approved	FY 26-27 Approved	FY 26-27 Revised
	TOTAL DEPARTMENT	\$ 950	\$ 1,050	\$ 1,050	\$ 1,050
71-171710	<u>Vehicle and Small Engine Maintenance</u>				
	• Municipal Equipment Maintenance Association dues	300	350	350	350
	• ASE certs	650	700	700	700
	SUB-TOTAL	950	1,050	1,050	1,050

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

Department: **PUBLIC WORKS/EQUIPMENT MAINTENANCE**

Fund/ Activity	Description/Justification	FY 24-25 Approved	FY 25-26 Approved	FY 26-27 Approved	FY 26-27 Revised
	TOTAL DEPARTMENT	\$ 700	\$ 1,500	\$ 1,500	\$ 1,500
71-171710	<u>Vehicle and Small Engine Maintenance</u> • Misc. Conferences, meetings & training	700	1,500	1,500	1,500

CITY OF BUENA PARK
APPROPRIATION SUMMARY

FUNCTION GENERAL GOVERNMENT SERVICES	DEPARTMENT TITLE INFORMATION TECHNOLOGY
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FISCAL YEAR 2026-27

APPROPRIATION ALLOCATION

<u>ACTIVITY NUMBER</u>	<u>ACTIVITY TITLE</u>	<u>SALARY & BENEFITS</u>	<u>MAINTENANCE & OPERATIONS</u>	<u>EQUIPMENT</u>	<u>TOTAL</u>
126143	INFORMATION TECHNOLOGY	415,560	624,990	170,680	1,211,230
	TOTAL APPROPRIATIONS	415,560	624,990	170,680	1,211,230

RESOURCE ALLOCATION

<u>FUND NUMBER</u>	<u>FUND TITLE</u>	<u>TOTAL</u>
74	INFORMATION TECHNOLOGY	1,211,230
	TOTAL RESOURCES	1,211,230

**CITY OF BUENA PARK
MUNICIPAL BUDGET DETAIL**

FUNCTION			DEPARTMENT TITLE				
GENERAL GOVERNMENT SERVICES			INFORMATION TECHNOLOGY				
OBJECT CODE	EXPENDITURE CLASSIFICATION	2024-25 AMENDED BUDGET	2024-25 ACTUAL	2025-26 CITY COUNCIL APPROVED	2025-26 EXPENDITURES AS OF 04-30-26	2026-27 CITY COUNCIL APPROVED	2026-27 DEPARTMENT REVISED
	SALARY & BENEFITS						
	#						
	INFORMATION TECHNOLOGY ADMINISTRATOR 1.00	122,110		132,970		146,660	146,660
	INFORMATION TECHNOLOGY SPECIALIST 1.00	95,090		104,840		115,590	115,590
	TOTAL POSITIONS 2.00						
5110	REGULAR SALARIES	217,200	198,563	237,810	184,761	262,250	262,250
5131	VACATION PAY-OFF	2,350	-	-	4,435	-	-
5155	UNIFORM CLOTHING ALLOWANCE	1,000	500	1,000	1,000	1,000	1,000
5157	BILINGUAL PAY	1,680	1,393	1,680	1,350	1,680	1,680
5160	WORKERS' COMPENSATION	6,990	6,996	7,660	6,380	8,440	8,450
5161	ACCRUED LEAVE CHARGE	3,660	3,660	3,160	2,630	3,540	3,570
5170	MEDICAL INSURANCE	41,280	39,107	49,070	39,430	52,070	52,070
5171	DENTAL INSURANCE	2,080	1,619	1,930	1,612	1,930	2,110
5172	LONG-TERM DISABILITY	720	597	720	579	720	720
5173	LIFE AD&D	450	392	490	392	540	540
5174	MEDICARE	3,230	2,692	3,520	2,760	3,870	3,870
5176	VISION INSURANCE	-	-	-	48	-	-
5180	RETIREMENT - CITY FUNDED	22,380	19,261	23,880	18,559	25,600	25,620
5184	RETIREMENT UAL - MISC	6,940	5,913	15,040	12,096	22,020	24,760
5186	PENSION EXPENSE	-	18,314	-	-	-	-
5188	POB UAL	26,420	23,003	26,200	19,638	26,900	26,760
5190	EDUCATION INCENTIVE PAY	720	1,790	2,160	1,736	2,160	2,160
	SALARY & BENEFITS TOTAL	337,100	323,799	374,320	297,405	412,720	415,560
	MAINTENANCE & OPERATIONS						
6240	PROF/CONTRACTUAL SERVICES	91,799	51,577	109,000	80,730	131,000	131,000
6250	OFFICE EQUIPMENT MAINTENANCE	384,527	262,711	440,400	237,979	472,000	472,000
6310	TELEPHONE	16,000	10,362	-	3,221	-	-
6335	EQUIPMENT PARTS & SUPPLY	3,000	-	-	-	-	-
6340	NON-CAPITAL EQUIPMENT/FURNITURE	60,800	62,246	106,680	46,148	47,380	47,380
6510	BUILDING MAINTENANCE - CITY	5,130	5,136	5,710	4,760	5,730	5,990
6650	CONFERENCE/MEETING/TRAINING	12,000	1,058	16,000	726	16,000	16,000
6680	DEPRECIATION	-	124,951	-	-	-	-
7840	MACHINERY/EQUIPMENT	115,500	69,806	240,900	115,878	100,700	123,300
7899	CAPITAL ASSET OFFSET	-	(51,658)	-	-	-	-
	MAINTENANCE & OPERATIONS TOTAL	688,756	536,189	918,690	489,443	772,810	795,670

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	2026-27 CITY COUNCIL APPROVED	2026-27 DEPARTMENT REVISED
* Account 6340 & 7840 Detail						
	EQUIPMENT					
INFORMATION TECHNOLOGY						
6340	PC REPLACEMENT	25	REPLACEMENT	995	24,880	24,880
	MONITORS CONFERENCE ROOMS	4	REPLACEMENT	950	3,800	3,800
	FORTINET WIFI ACCESS POINTS	6	REPLACEMENT	600	3,600	3,600
	PORTABLE SCANNERS	8	REPLACEMENT	400	3,200	3,200
	MONITORS	35	REPLACEMENT	300	10,500	10,500
	YUBIKEY	20	REPLACEMENT	70	1,400	1,400
	OBJECT CODE 6340 TOTAL				47,380	47,380
7840	CYBER SECURITY SOFTWARE	1	NEW	25,000	25,000	25,000
	FORTINAC	1	NEW	14,500	14,500	14,500
	MS SURFACE PRO	4	REPLACEMENT	2,200	8,800	8,800
	LAPTOPS	7	REPLACEMENT	1,500	10,500	10,500
	MISC SOFTWARE/HARDWARE	5	REPLACEMENT	1,000	5,000	5,000
	PRINTERS	4	NEW	1,000	4,000	4,000
	OBJECT CODE 7840 TOTAL				67,800	67,800
PUBLIC WORKS						
7840	NEARMAP AERIAL IMAGERY	1	REPLACEMENT	15,000	-	15,000
	ENGINEERING WORKSTATION	4	REPLACEMENT	3,750	15,000	15,000
	STREET SAVER SUBSCRIPTION	1	REPLACEMENT	3,500	3,500	3,500
	OC ASSESSOR TAX ROLL UPDATE	1	REPLACEMENT	2,000	2,000	2,000
	AUTODESK SINGLE SEAT	8	REPLACEMENT	2,000	12,400	16,000
	AUTODESK SINGLE SEAT	2	NEW	2,000	-	4,000
	OBJECT CODE 7840 TOTAL				32,900	55,500
	EQUIPMENT TOTAL				148,080	170,680

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

Department: **INFORMATION TECHNOLOGY**

<u>Fund/ Activity</u>	<u>Description/Justification</u>	<u>FY 24-25 Approved</u>	<u>FY 25-26 Approved</u>	<u>FY 26-27 Approved</u>	<u>FY 26-27 Revised</u>
TOTAL DEPARTMENT		\$ 82,500	\$ 109,000	\$ 131,000	\$ 131,000
74-126143	<u>Information Technology</u>				
	• Website Management	10,000	12,000	14,000	14,000
	• Central Square Programming	5,000	5,000	5,000	5,000
	• Adobe Subscription	5,500	10,000	12,000	12,000
	• Unforeseen Purchases & Programming	15,000	15,000	15,000	15,000
	• City-Wide Computer Training Classes	9,000	10,000	11,000	11,000
	• Computer Consulting Services	30,000	45,000	60,000	60,000
	• Cloud Backup	8,000	12,000	14,000	14,000
	SUB-TOTAL	82,500	109,000	131,000	131,000

CITY OF BUENA PARK
EQUIPMENT MAINTENANCE (6250)
FY 2026-27

Department: **INFORMATION TECHNOLOGY**

Fund/ Activity	Description/Justification	FY 24-25 Approved	FY 25-26 Approved	FY 26-27 Approved	FY 26-27 Revised
TOTAL DEPARTMENT		\$ 370,800	\$ 440,400	\$ 472,000	\$ 472,000
74-126143	<u>Information Technology</u>				
	• Viewpoint maintenance fee	30,000	35,000	35,000	35,000
	• Swagit maintenance fee	12,500	-	-	-
	• Central Square maintenance fee	117,500	120,000	125,000	125,000
	• Laserfiche maintenance fee	26,000	32,000	35,000	35,000
	• Email Security	30,500	20,000	20,000	20,000
	• Backup Storage maintenance renewal	6,000	-	8,000	8,000
	• Backup Software maintenance renewal	4,000	6,000	6,500	6,500
	• Fortinet License renewal	20,500	25,000	25,000	25,000
	• Bank Up maintenance fees	7,000	8,500	9,000	9,000
	• Antivirus maintenance fees	13,500	40,000	45,000	45,000
	• Microsoft Windows license fees	8,000	8,000	10,000	10,000
	• Miscellaneous Software/License/Support	15,000	15,000	15,000	15,000
	• Annual Sign Program Maint (PW)	5,000	5,000	5,000	5,000
	• Dell Hardware renewal	15,000	15,000	15,000	15,000
	• Microsoft Entra ID	-	35,000	35,000	35,000
	• Email Microsoft Office 365 Subscription	48,400	48,400	55,000	55,000
	• 2FA License Renewal	5,500	10,000	10,500	10,500
	• Patch Management System	6,400	-	-	-
	• AI Subscription	-	10,000	10,000	10,000
	• BlueBeam Subscription	-	7,500	8,000	8,000
	SUB-TOTAL	370,800	440,400	472,000	472,000

THIS WORKSHEET IS NOT INCLUDED IN THE PUBLISHED BUDGET

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

Department: **INFORMATION TECHNOLOGY**

<u>Fund/ Activity</u>	<u>Description/Justification</u>	<u>FY 24-25 Approved</u>	<u>FY 25-26 Approved</u>	<u>FY 26-27 Approved</u>	<u>FY 26-27 Revised</u>
TOTAL DEPARTMENT		\$ <u>12,000</u>	\$ <u>16,000</u>	\$ <u>16,000</u>	\$ <u>16,000</u>
74-126143	<u>Information Technology</u> • Training / Conferences	<u>12,000</u>	<u>16,000</u>	<u>16,000</u>	<u>16,000</u>

CITY OF BUENA PARK
APPROPRIATION SUMMARY

FUNCTION GENERAL GOVERNMENT SERVICES	DEPARTMENT TITLE FACILITIES MAINTENANCE
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FISCAL YEAR 2026-27

APPROPRIATION ALLOCATION

ACTIVITY NUMBER	ACTIVITY TITLE	SALARY & BENEFITS	MAINTENANCE & OPERATIONS	EQUIPMENT	TOTAL
170670	GOV'T BLDGS MAINT OPER	602,260	2,722,250	3,700	3,328,210
	TOTAL APPROPRIATIONS	602,260	2,722,250	3,700	3,328,210

RESOURCE ALLOCATION

FUND NUMBER	FUND TITLE	TOTAL
77	GOV'T BLDGS MAINT FUND	3,328,210
	TOTAL RESOURCES	3,328,210

**CITY OF BUENA PARK
MUNICIPAL BUDGET DETAIL**

FUNCTION			DEPARTMENT TITLE				
GENERAL GOVERNMENT SERVICES			FACILITIES MAINTENANCE				
OBJECT CODE	EXPENSE CLASSIFICATION	2024-25 AMENDED BUDGET	2024-25 ACTUAL	2025-26 CITY COUNCIL APPROVED	2025-26 EXPENDITURES AS OF 04-30-26	2026-27 CITY COUNCIL APPROVED	2026-27 DEPARTMENT REVISED
	SALARY & BENEFITS						
	#						
	FACILITIES & PARKS SUPERINTENDENT 0.80	98,460		106,480		111,810	111,810
	LEAD FACILITIES MAINTENANCE TECH 1.00	83,450		87,620		92,000	94,300
	FACILITIES MAINTENANCE WORKER 1.00	67,540		62,310		68,570	68,570
	SENIOR OFFICE ASSISTANT 0.50	29,240		30,710		32,240	33,050
	MAINTENANCE HELPER 1.00	43,500		46,370		48,690	58,950
	TOTAL POSITIONS 4.30						
5110	REGULAR SALARIES	322,190	269,769	333,490	197,587	353,310	366,680
5110	LONGEVITY PAY	8,070	6,042	6,440	3,321	6,760	6,840
5115	EXCESS MEDICAL PREMIUM	18,100	18,920	18,410	15,607	18,410	18,410
5117	CASH PAYMENT PER MOU	-	-	3,000	-	-	-
5118	SPECIAL LICENSE	-	-	-	958	-	-
5130	OVERTIME	1,000	7,580	1,000	13,266	1,000	1,000
5131	VACATION PAY-OFF	4,910	3,232	5,280	4,650	5,540	5,570
5132	SICK-LEAVE BUY BACK	2,950	2,869	3,170	2,555	3,320	3,340
5157	BILINGUAL PAY	840	843	1,200	552	840	840
5160	WORKERS' COMPENSATION	18,300	18,300	18,610	15,510	19,760	20,680
5161	ACCRUED LEAVE CHARGE	5,560	5,556	4,520	3,770	4,910	5,090
5170	MEDICAL INSURANCE	50,350	32,983	53,490	23,110	53,490	53,490
5171	DENTAL INSURANCE	4,400	3,327	4,210	2,545	4,210	4,210
5172	LONG-TERM DISABILITY	1,030	878	1,070	636	1,130	1,180
5173	LIFE AD&D	670	637	690	461	730	760
5174	MEDICARE	5,190	4,425	5,390	3,389	5,640	5,840
5176	VISION INSURANCE	-	-	-	60	-	-
5180	RETIREMENT - CITY FUNDED	33,670	28,352	33,640	19,963	34,650	35,980
5184	RETIREMENT UAL - MISC	10,440	8,888	21,180	13,270	29,800	34,770
5186	PENSION EXPENSE	-	59,012	-	-	-	-
5188	POB UAL	39,730	35,015	36,910	21,544	36,420	37,580
SALARY & BENEFITS TOTAL		527,400	506,629	551,700	342,754	579,920	602,260
	MAINTENANCE & OPERATIONS						
6240	PROF/CONTRACTUAL SERVICES	1,105,264	931,678	916,700	715,363	920,700	1,024,700
6245	PROFESSIONAL SERVICES - CITY	163,450	163,452	171,280	142,730	168,560	177,940
6248	PERIODIC MAINT/BUILDING MOD	402,338	269,360	223,000	169,277	124,000	256,000
6255	SAFETY SHOES	900	575	900	1,139	900	900
6260	EQUIPMENT RENTAL - CITY	23,960	26,290	24,680	21,688	25,390	25,390
6261	EQUIPMENT MAINTENANCE - CITY	96,230	96,228	108,420	90,350	109,450	106,170
6265	MNGT INFO SYS CHGS - CITY	13,790	13,788	16,230	13,530	15,560	15,600
6290	ELECTRIC UTILITY	650,000	966,639	700,000	663,286	715,000	715,000
6300	GAS UTILITY	55,000	62,864	52,000	48,582	52,000	52,000
6310	TELEPHONE	90,000	127,152	110,000	102,583	110,000	125,000
6320	WATER UTILITY	125,000	211,976	125,000	285,288	125,000	125,000
6321	BOTTLED WATER	8,500	14,100	8,500	5,182	8,500	8,500
6340	NON-CAPITAL FURNITURE/EQUIPMENT	2,000	671	1,800	2,050	1,800	3,700 *
6350	SMALL TOOL/EQUIP EXPENSE	750	625	750	-	750	750
6370	UNIFORM EXPENSE	300	-	300	791	300	300
6410	STATIONARY/OFFICE SUPPLY	-	4,934	-	4,203	-	-
6450	HARDWARE SUPPLIES	50,000	75,903	54,000	78,097	56,000	56,000
6515	BUILDING MAINTENANCE SUPPLIES	10,000	7,003	10,000	2,084	10,000	10,000
6650	CONFERENCE/MEETING/TRAINING	500	50	500	-	500	500
6680	DEPRECIATION	-	4,207	-	-	-	-
6798	TRANSFER OUT	22,500	22,500	22,500	-	22,500	22,500
7840	MACHINERY/EQUIPMENT	77,203	23,502	9,200	54,125	-	-
7899	CAPITAL ASSET OFFSET	-	(142,821)	-	-	-	-
MAINTENANCE & OPERATIONS TOTAL		2,897,685	2,880,676	2,555,760	2,400,349	2,466,910	2,725,950

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	2026-27 CITY COUNCIL APPROVED	2026-27 DEPARTMENT REVISED
* Account 6340 & 7840 Detail						
170670 6340	EQUIPMENT					
	MITEL 6920 PHONE FOR EOC	5	NEW	380	-	1,900
	POINT OF USE WATER DISPENSER	1	REPLACEMENT	800	800	800
	SPARTAN DRAIN CABLE MACHINE (LARGE)	1	REPLACEMENT	600	600	600
	SPARTAN DRAIN CABLE MACHINE (SMALL)	1	REPLACEMENT	400	400	400
	OBJECT CODE 6340 TOTAL				1,800	3,700
EQUIPMENT TOTAL					1,800	3,700

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

Department: **PUBLIC WORKS/FACILITIES MAINTENANCE**

Fund/ Activity	Description/Justification	FY 24-25 Approved	FY 25-26 Approved	FY 26-27 Approved	FY 26-27 Revised
TOTAL DEPARTMENT		\$ 848,070	\$ 916,700	\$ 920,700	\$ 1,024,700
77-170670	<u>Government Building Main. & Operations</u>				
	• Fire & Burglar alarm monitoring & mtce.	70,000	73,000	73,000	73,000
	• Fire extinguisher maintenance	3,200	3,200	3,200	3,200
	• Electric system maintenance	25,000	60,000	60,000	60,000
	• City entrance sign maintenance	500	500	500	500
	• Elevator testing and maintenance	27,000	35,000	35,000	35,000
	• Janitorial service	246,000	256,000	260,000	260,000
	• HVAC service contract and maint.	200,000	200,000	200,000	230,000
	• Telephone system maintenance	10,000	10,000	10,000	10,000
	• City Yard/City Hall Comm Cable	16,000	16,000	16,000	16,000
	• Council Chambers A/V maintenance	10,000	10,000	10,000	10,000
	• Door and window repairs	15,000	15,000	15,000	15,000
	• Floor repairs/carpet cleaning	20,000	20,000	20,000	20,000
	• Standby generators servicing and testing	20,000	21,000	21,000	35,000
	• Pest control and insect spraying	10,000	25,000	25,000	35,000
	• Misc. repairs/consulting services	17,000	19,000	19,000	19,000
	• Sanitation District sewer fees	96,170	105,000	105,000	105,000
	• Live plant maintenance	3,200	4,000	4,000	4,000
	• Industrial water treatment	4,000	4,000	4,000	4,000
	• PD Range maintenance	20,000	20,000	20,000	40,000
	• Surveillance Equipment Maintenance	10,000	10,000	10,000	10,000
	• LED Palm Tree Lighting	20,000	-	-	-
	• Gym Equipment Maintenance	5,000	5,000	5,000	5,000
	• Vandalism and theft repairs	-	-	-	30,000
	• Websoft Developers Mobile MMS	-	5,000	5,000	5,000
	SUB-TOTAL	848,070	916,700	920,700	1,024,700

CITY OF BUENA PARK
 CONFERENCES, MEETINGS AND TRAINING DETAIL (6650)
 FY 2026-27

Department: **PUBLIC WORKS/FACILITIES MAINTENANCE**

Fund/ Activity	Description/Justification	FY 24-25 Approved	FY 25-26 Approved	FY 26-27 Approved	FY 26-27 Revised
	TOTAL DEPARTMENT	\$ 500	\$ 500	\$ 500	\$ 500
77-170670	<u>Government Building Maint. & Operations</u> • Training on Civic Center Systems	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>

**CITY OF BUENA PARK
BUILDING MODIFICATIONS
FY 2026-27**

FUND/OBJ	# OF UNITS	NEW OR REPLACEMENT	UNIT COST	DESCRIPTION	FY 2026-27 CITY COUNCIL APPROVED	FY 2026-27 DEPARTMENT REVISED
77-6248	1	Replacement	20,000	Police Department Shooting Range Wall Repairs	20,000	30,000
77-6248	1	Replacement	20,000	Roller Shades	20,000	20,000
77-6248	1	New	15,000	City Hall Emergency Paging System	15,000	15,000
77-6248	1	Replacement	10,000	Ehlers Event Center Breakroom Remodel	10,000	10,000
77-6248	1	Replacement	13,000	City Yard Warehouse Restroom Refurb	13,000	13,000
77-6248	1	Replacement	11,000	Freight Elevator Flooring	11,000	11,000
77-6248	1	Replacement	12,000	Stair Tread Refurbishment	-	12,000
77-6248	1	Replacement	25,000	Boisseranc Park Clubhouse Upgrades	25,000	25,000
77-6248	1	Replacement	10,000	Clubhouse Upgrades	10,000	10,000
77-6248	1	Replacement	30,000	Heroes Park Restroom Building Roof	-	30,000
77-6248	1	Replacement	40,000	Peak Park Storage Building Roof	-	40,000
77-6248	1	Replacement	40,000	Clubhouse Building Roof	-	40,000
Totals					124,000	256,000

Capital Improvement Projects

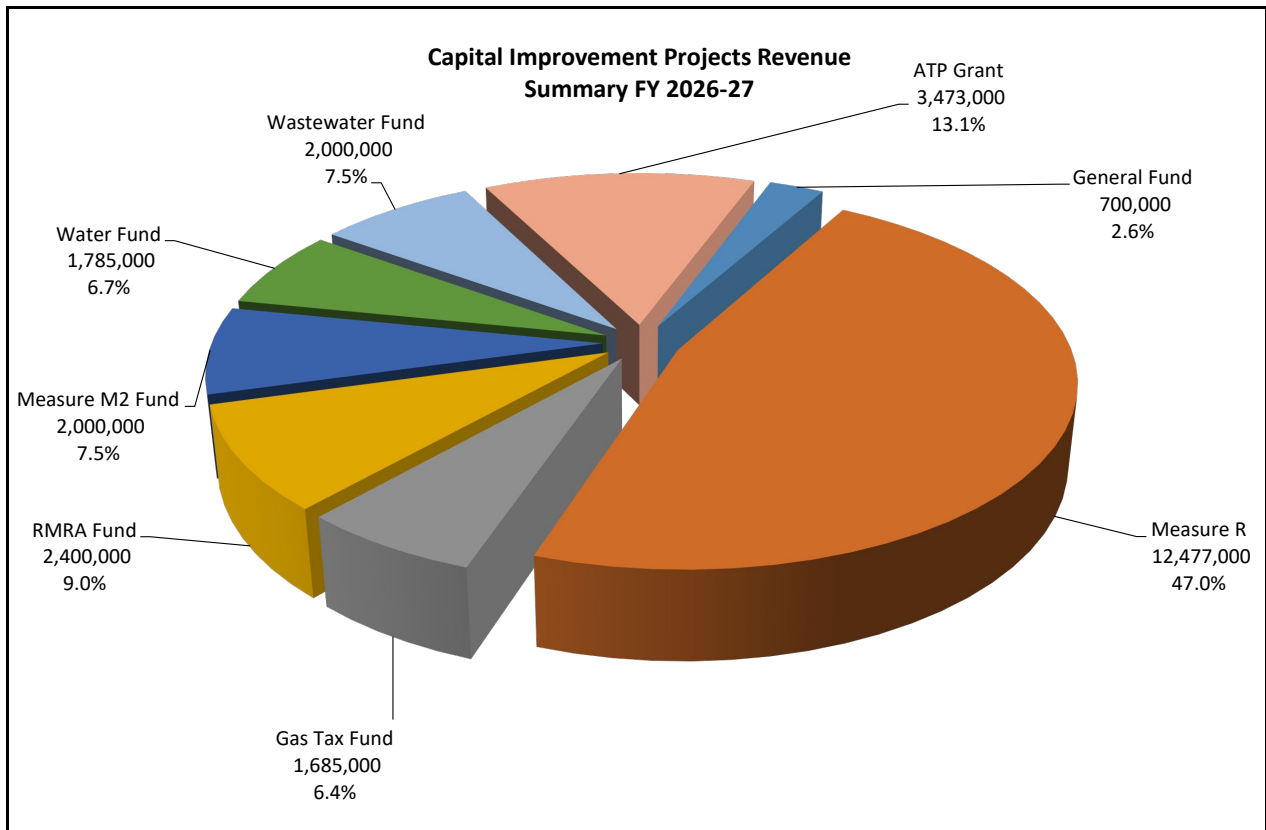
**CITY OF BUENA PARK
CAPITAL IMPROVEMENT PROJECTS
BUDGET SUMMARY
FY 2026-27**

DEPARTMENT	2026-27 CITY COUNCIL APPROVED	2026-27 DEPARTMENT REVISED
APPROPRIATIONS		
GENERAL GOVERNMENT SERVICES	700,000	350,000
LEISURE SERVICES	3,100,000	10,400,000
WATER SERVICES	1,685,000	1,685,000
HEALTH SERVICES	2,100,000	2,100,000
TRANSPORTATION SERVICES	7,485,000	11,985,000
TOTAL APPROPRIATIONS	15,070,000	26,520,000
RESOURCES ALLOCATED		
GENERAL FUND	700,000	700,000
MEASURE R FUND	4,500,000	12,477,000
GAS TAX FUND	1,685,000	1,685,000
RMRA FUND	2,400,000	2,400,000
MEASURE M2 FUND	2,000,000	2,000,000
WATER FUND	1,785,000	1,785,000
WASTEWATER FUND	2,000,000	2,000,000
ATP GRANT	-	3,473,000
TOTAL RESOURCES	15,070,000	26,520,000

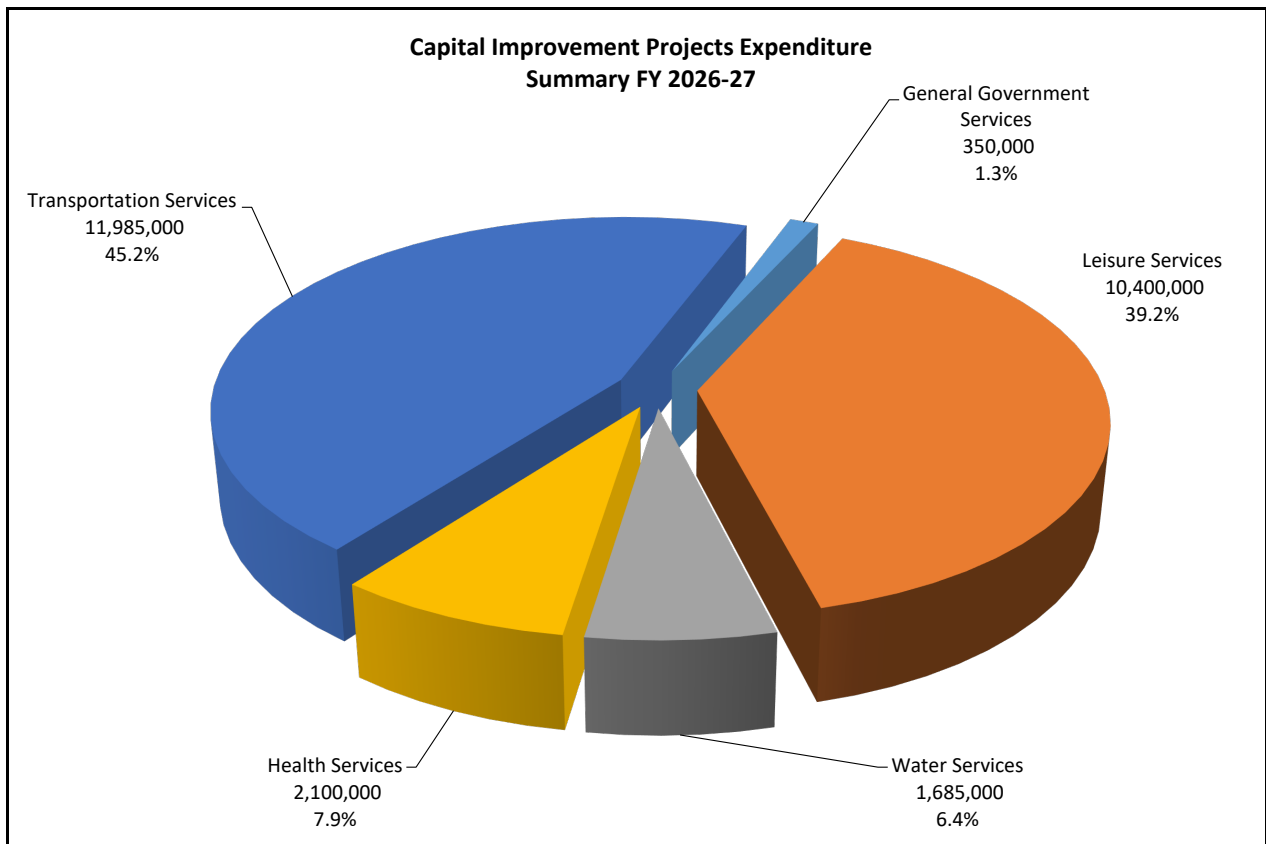
CITY OF BUENA PARK
CAPITAL IMPROVEMENT PROJECTS SUMMARY
FISCAL YEAR 2026-27

FUND	ACTIVITY NUMBER	PROJECT DESCRIPTION	GENERAL FUND	ATP GRANT	MEASURE R	GAS TAX	RMRA	MEASURE M2	WATER FUND	WASTEWATER FUND	TOTAL
GENERAL GOVERNMENT SERVICES											
11	190068	ANNUAL ASSET MANAGEMENT IMPROVEMENT PROJECT	100,000	-	-	-	-	-	-	-	100,000
11	190137	MANDATED ORGANICS & EDIBLE FOOD RECYCLING	250,000	-	-	-	-	-	-	-	250,000
TOTAL GENERAL GOVERNMENT SERVICES			350,000	-	-	-	-	-	-	-	350,000
LEISURE SERVICES											
11	190070	EHLER'S MARQUEE REPLACEMENT PROJECT	200,000	-	-	-	-	-	-	-	200,000
11	190140	FRIENDSHIP PARK IMPROVEMENTS	-	-	7,000,000	-	-	-	-	-	7,000,000
11	190147	RESTROOM DOORS UPGRADE PROJECT - VARIOUS PARKS	150,000	-	-	-	-	-	-	-	150,000
13	190303	PICKLEBALL COURTS AT BOISSERANC PARK	-	-	700,000	-	-	-	-	-	700,000
13	190304	JOHN BEAT PARK RENOVATIONS	-	-	200,000	-	-	-	-	-	200,000
13	190305	CARL BRENNER PARK RENOVATIONS	-	-	350,000	-	-	-	-	-	350,000
13	190306	DIST. 2 POCKET PARK	-	-	1,000,000	-	-	-	-	-	1,000,000
13	190309	SHADE STRUCTURES AT VARIOUS PARKS/MAYOR'S GARDEN GAZEBO IMPROV.	-	-	300,000	-	-	-	-	-	300,000
13	190310	EHLERS VETERANS HALL IMPROVEMENT PROJECT	-	-	500,000	-	-	-	-	-	500,000
TOTAL LEISURE SERVICES			350,000	-	10,050,000	-	-	-	-	-	10,400,000
WATER SERVICES											
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	396870	TELEMETRY/CELLULAR UPGRADES FOR VIDEO/SITE MGMT	-	-	-	-	-	-	200,000	-	200,000
52	396871	PRV AT ATCHISON AND BEACH	-	-	-	-	-	-	400,000	-	400,000
TOTAL WATER SERVICES			-	-	-	-	-	-	1,685,000	-	1,685,000
HEALTH SERVICES											
53	490010	MISCELLANEOUS SEWER SYSTEM IMPROVEMENTS	-	-	-	-	-	-	-	200,000	200,000
53	490015	UTILITY MAIN LINING	-	-	-	-	-	-	-	500,000	500,000
53	499820	SEWER MANHOLE IMPROVEMENTS	-	-	-	-	-	-	-	300,000	300,000
53	490035	4TH STREET SEWER UPSIZING	-	-	-	-	-	-	-	1,000,000	1,000,000
52	490025	STORM DRAIN IMPROVEMENTS	-	-	-	-	-	-	100,000	-	100,000
TOTAL HEALTH SERVICES			-	-	-	-	-	-	100,000	2,000,000	2,100,000
TRANSPORTATION SERVICES											
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	590007	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	590197	ARTESIA AT STANTON SIGNAL UPGRADE PROJECT	-	-	-	1,200,000	-	-	-	-	1,200,000
24	590195	FRONTAGE MEDIAN IMPROVEMENTS PHASE 2	-	-	-	-	500,000	-	-	-	500,000
21	599793	DALE AND WHITAKER COMPLETE STREETS	-	3,473,000	1,027,000	-	-	-	-	-	4,500,000
TOTAL TRANSPORTATION SERVICES			-	3,473,000	2,427,000	1,685,000	2,400,000	2,000,000	1,785,000	-	11,985,000
GRAND TOTAL			700,000	3,473,000	12,477,000	1,685,000	2,400,000	2,000,000	1,785,000	2,000,000	26,520,000

Capital Improvement Projects



Total Capital Improvement Revenue Summary - 26,520,000



Total Capital Improvement Expenditure Summary - 26,520,000



CITY OF BUENA PARK
CAPITAL IMPROVEMENT PROJECTS
BUDGET DETAIL
FY 2026-27

SERVICE GENERAL GOVERNMENT SERVICES				
FUND/ OBJECT	ACTIVITY NUMBER	PROJECT DESCRIPTION	2026-27 CITY COUNCIL APPROVED	2026-27 DEPARTMENT REVISED
GENERAL FUND				
11	190068	ANNUAL ASSET MNGMT IMPROVEMENT PROJECT	100,000	100,000
11	190137	MANDATED ORGANICS & EDIBLE FOOD RECYCLING	250,000	250,000
		FUND TOTAL	350,000	350,000
SERVICE TOTALS			350,000	350,000

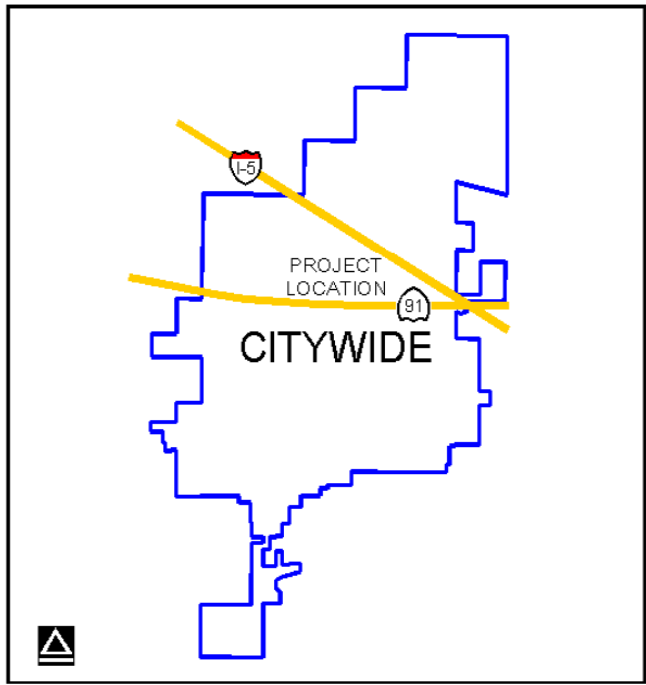
Asset Management Plan

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: On going

11-9806-190068

Project Cost	Two Year Total	FY 25-26	FY 26-27
Construction Costs			
Land Acquisition	-	-	-
Design	-	-	-
Construction	300,000	200,000	100,000
Total Construction	\$ 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	-	-	-
Total Funding	\$ 300,000	\$ 200,000	\$ 100,000

Benefit:

The project will upgrade City facilities, reduce maintenance cost, and prolong the lifespan of buildings.

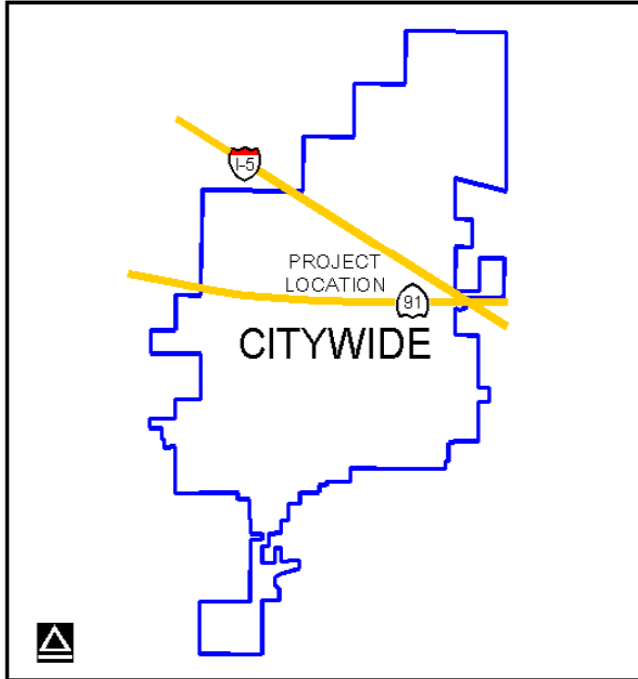
Mandated Organics and Edible Food Recycling

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:

On going

11-9806-190137

Project Cost	Two Year Total	FY 25-26	FY 26-27
Construction Costs			
Land Acquisition	-	-	-
Design	-	-	-
Construction	500,000	250,000	250,000
Total Construction	\$ 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	-	-	-
Total Funding	\$ 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.



**CITY OF BUENA PARK
CAPITAL IMPROVEMENT PROJECTS
BUDGET DETAIL
FY 2026-27**

SERVICE LEISURE SERVICES				
FUND/ OBJECT	ACTIVITY NUMBER	PROJECT DESCRIPTION	2026-27 CITY COUNCIL APPROVED	2026-27 DEPARTMENT REVISED
GENRAL FUND				
11	190070	EHLER'S MARQUEE REPLACEMENT PROJECT	200,000	200,000
11	190147	RESTROOM DOORS UPGRADE - VARIOUS PARKS	150,000	150,000
		FUND TOTAL	350,000	350,000
MEASURE R FUND				
11	190140	FRIENDSHIP PARK IMPROVEMENTS	150,000	7,000,000
13	190303	PICKLEBALL COURTS BOISSERANC PARK	700,000	700,000
13	190304	JOHN BEAT PARK RENOVATIONS	150,000	200,000
13	190305	CARL BRENNER PARK RENOVATIONS	300,000	350,000
13	190306	DISTRICT 2 POCKET PARK	1,000,000	1,000,000
13	190309	SHADE STRUCTURES AT VARIOUS PARKS/MAYOR'S GARDEN GAZEBO IMPROV.	300,000	300,000
13	190310	EHLERS VETERAN'S HALL IMPROVEMENT PROJECT	500,000	500,000
		FUND TOTAL	3,100,000	10,050,000
SERVICE TOTALS			3,450,000	10,400,000

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

11-9806-190070

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:

The project will upgrade City facilities, reduce maintenance cost, and prolong the building's lifespan.

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: On going

11-9806-190140

Project Cost	Two Year Total	FY 25-26	FY 26-27
Construction Costs			
Land Acquisition	-	-	-
Design	7,000,000	-	7,000,000
Construction	-	-	-
Total Construction	\$ 7,000,000	\$ -	\$ 7,000,000

Funding Source	Two Year Total	FY 25-26	FY 26-27
General Fund	-	-	-
Measure R	7,000,000	-	7,000,000
Gas Tax Fund	-	-	-
Park-in-Lieu	-	-	-
Total Funding	\$ 7,000,000	\$ -	\$ 7,000,000

Benefit:

This project will improve existing amenities at Friendship Park.

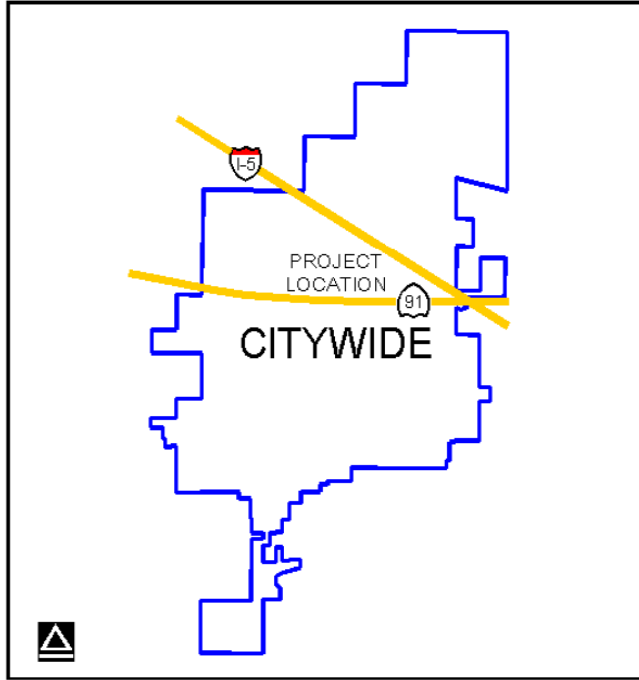
Restroom Doors Upgrade Project - Various Parks

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

11-9806-190147

Project Cost	Two Year Total	FY 25-26	FY 26-27
Construction Costs			
Land Acquisition	-	-	-
Design	-	-	-
Construction	150,000	-	150,000
Total Construction	\$ 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	-	-	-
Total Funding	\$ 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.

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: On going

13-9806-190303

Project Cost	Two Year Total	FY 25-26	FY 26-27
Construction Costs			
Land Acquisition	-	-	-
Design	150,000	150,000	-
Construction	700,000	-	700,000
Total Construction	\$ 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	-	-	-
Total Funding	\$ 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

13-9806-190304

Project Cost	Two Year Total	FY 25-26	FY 26-27
Construction Costs			
Land Acquisition	-	-	-
Design	300,000	100,000	200,000
Construction	-	-	-
Total Construction	\$ 300,000	\$ 100,000	\$ 200,000

Funding Source	Two Year Total	FY 25-26	FY 26-27
General Fund	-	-	-
Measure R	300,000	100,000	200,000
Gas Tax Fund	-	-	-
Park-in-Lieu	-	-	-
Total Funding	\$ 300,000	\$ 100,000	\$ 200,000

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.

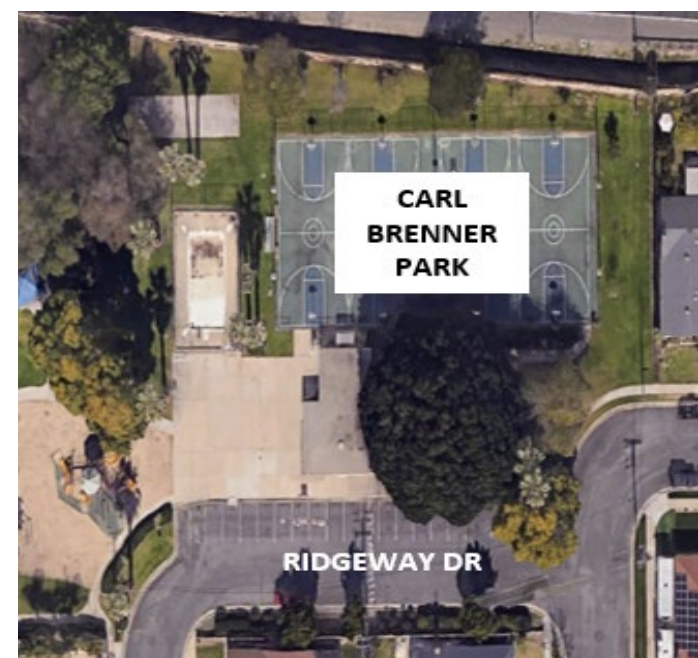
Carl Brenner Park Renovations

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

13-9806-190305

Project Cost	Two Year Total	FY 25-26	FY 26-27
Construction Costs			
Land Acquisition	-	-	-
Design	450,000	100,000	350,000
Construction	-	-	-
Total Construction	\$ 450,000	\$ 100,000	\$ 350,000

Funding Source	Two Year Total	FY 25-26	FY 26-27
General Fund	-	-	-
Measure R	450,000	100,000	350,000
Gas Tax Fund	-	-	-
Park-in-Lieu	-	-	-
Total Funding	\$ 450,000	\$ 100,000	\$ 350,000

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: On going

13-9806-190306

Project Cost	Two Year Total	FY 25-26	FY 26-27
Construction Costs			
Land Acquisition	-	-	-
Design	150,000	150,000	-
Construction	1,000,000	-	1,000,000
Total Construction	\$ 1,150,000	\$ 150,000	\$ 1,000,000

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	-	-	-
Total Funding	\$ 1,150,000	\$ 150,000	\$ 1,000,000

Benefit:

This project will create a new park in Council District 2. It will benefit residents whose next park is 1/2 mile away.

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

13-9806-190309

Project Cost	Two Year Total	FY 25-26	FY 26-27
Construction Costs			
Land Acquisition	-	-	-
Design	300,000	-	300,000
Construction	-	-	-
Total Construction	\$ 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	-	-	-
Park-in-Lieu	-	-	-
Total Funding	\$ 300,000	\$ -	\$ 300,000

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

13-9806-190310

Project Cost	Two Year Total	FY 25-26	FY 26-27
Construction Costs			
Land Acquisition	-	-	-
Design	500,000	-	500,000
Construction	-	-	-
Total Construction	\$ 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	-	-	-
Park-in-Lieu	-	-	-
Total Funding	\$ 500,000	\$ -	\$ 500,000

Benefit:

The project will enhance the existing facility at the Ehlers Event Center.

**CITY OF BUENA PARK
CAPITAL IMPROVEMENT PROJECTS
BUDGET DETAIL
FY 2026-27**

SERVICE WATER SERVICES				
FUND/ OBJECT	ACTIVITY NUMBER	PROJECT DESCRIPTION	2026-27 CITY COUNCIL APPROVED	2026-27 DEPARTMENT REVISED
WATER FUND				
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	396870	TELEMETRY/CELLULAR UPGRADES	200,000	200,000
52	396871	PRV AT ATCHISON AND BEACH FOR VIDEO/SITE MGMT	400,000	400,000
		FUND TOTAL	1,685,000	1,685,000
SERVICE TOTALS			1,685,000	1,685,000

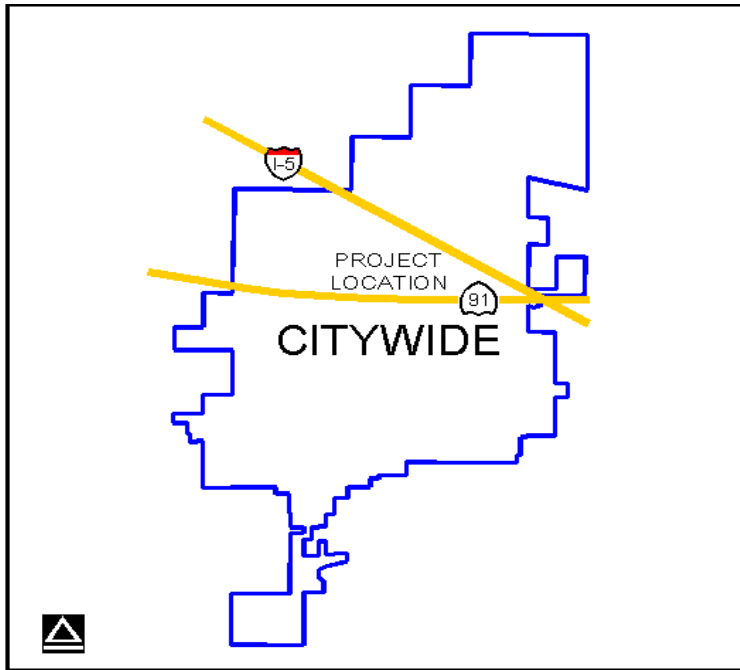
Telemetry/Security System Upgrade

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: New

52-9806-396821

Project Cost	Two Year Total	FY 25-26	FY 26-27
Construction Costs			
Land Acquisition	-	-	-
Design	-	-	-
Construction	100,000	50,000	50,000
Total Construction	\$ 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
Total Funding	\$ 100,000	\$ 50,000	\$ 50,000

Benefit:

This upgrade will provide the City with a more reliable and secured water control system.

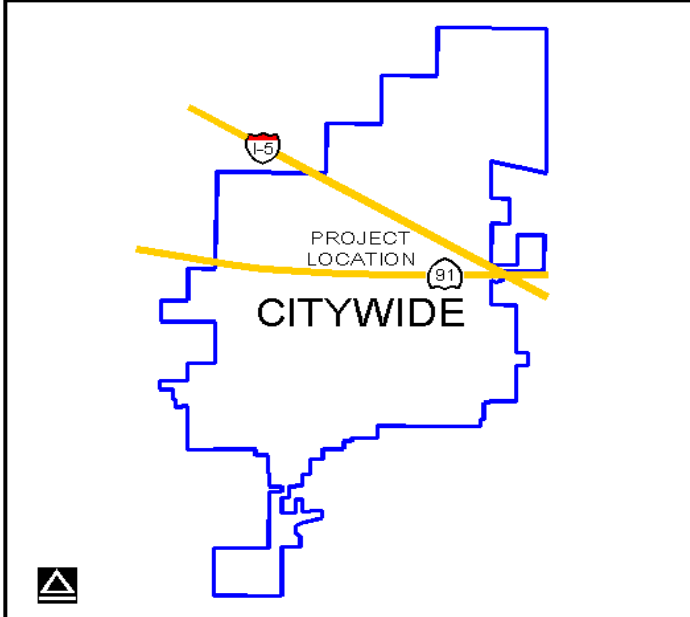
Pipeline Replacement Program

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
Construction Costs			
Land Acquisition	-	-	-
Design	-	-	-
Construction	200,000	100,000	100,000
Total Construction	\$ 200,000	\$ 100,000	\$ 100,000

Funding Source	Two Year Total	FY 25-26	FY 26-27
General Fund	-	-	-
Measure M2 Fund (Fairshare)	-	-	-
Gas Tax Fund	-	-	-
Water Fund	200,000	100,000	100,000
Total Funding	\$ 200,000	\$ 100,000	\$ 100,000

Benefit:

This project will ensure proper operation of the water infrastructure.

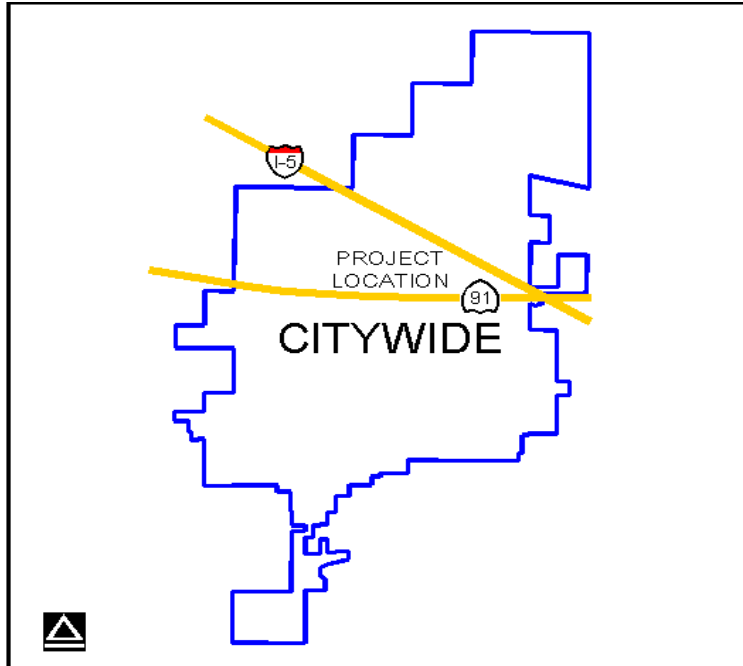
Enterprise Fund Business Plan

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.

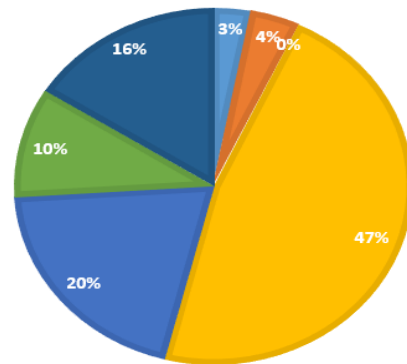
Project Location:

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%
- Inclining 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
Construction Costs			
Land Acquisition	-	-	-
Design	-	-	-
Construction	60,000	30,000	30,000
Total Construction	\$ 60,000	\$ 30,000	\$ 30,000

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
Total Funding	\$ 60,000	\$ 30,000	\$ 30,000

Benefit:

This project will ensure that the City Water Enterprise remains solvent.

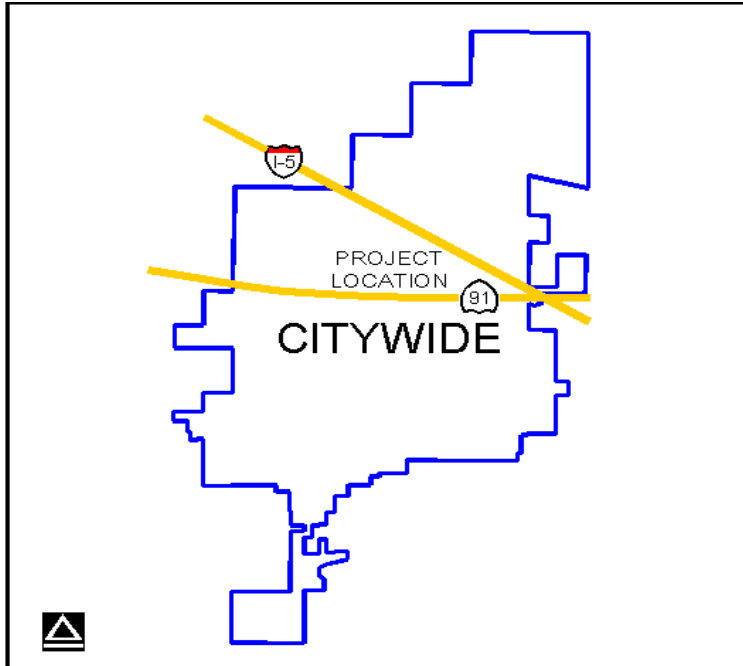
Smart Timer Rebate Program

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
Construction Costs			
Land Acquisition	-	-	-
Design	-	-	-
Construction	10,000	5,000	5,000
Total Construction	\$ 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
Total Funding	\$ 10,000	\$ 5,000	\$ 5,000

Benefit:

This project will assist residents and businesses in the statewide water conservation effort.

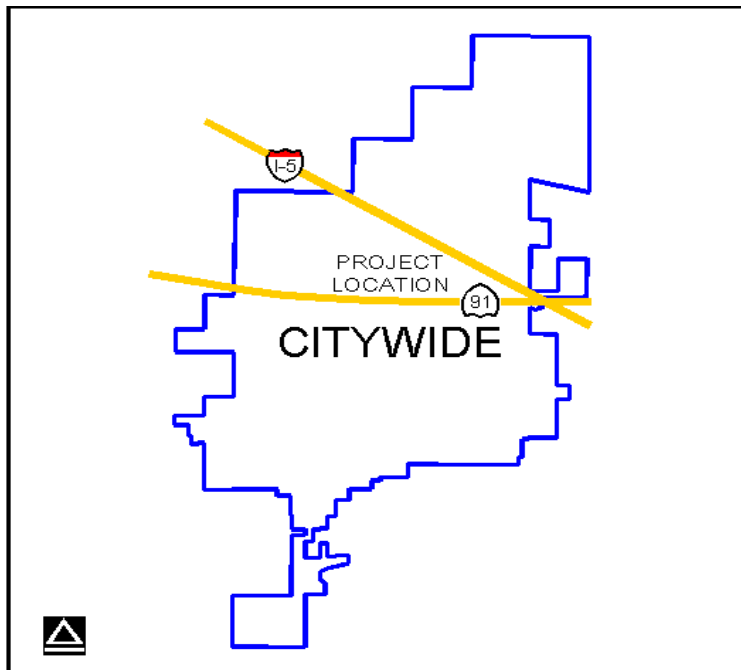
Water Well Rehabilitation

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
Construction Costs			
Land Acquisition	-	-	-
Design	-	-	-
Construction	800,000	400,000	400,000
Total Construction	\$ 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
Total Funding	\$ 800,000	\$ 400,000	\$ 400,000

Benefit:

The project will rehabilitate the existing City water wells to ensure uninterrupted water supply.

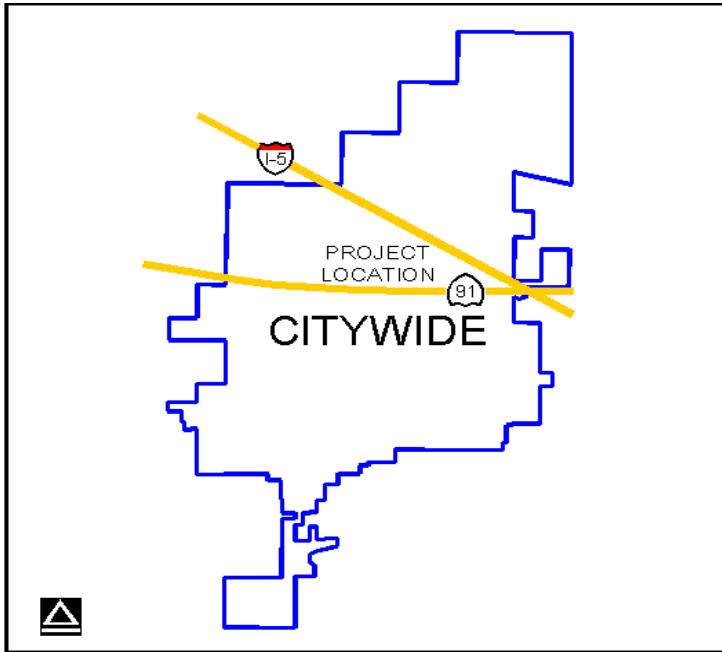
New Water Well

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
Construction Costs			
Land Acquisition	-	-	-
Design	-	-	-
Construction	1,000,000	500,000	500,000
Total Construction	\$ 1,000,000	\$ 500,000	\$ 500,000

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
Total Funding	\$ 1,000,000	\$ 500,000	\$ 500,000

Benefit:

The project will install a new water well to ensure uninterrupted water supply.

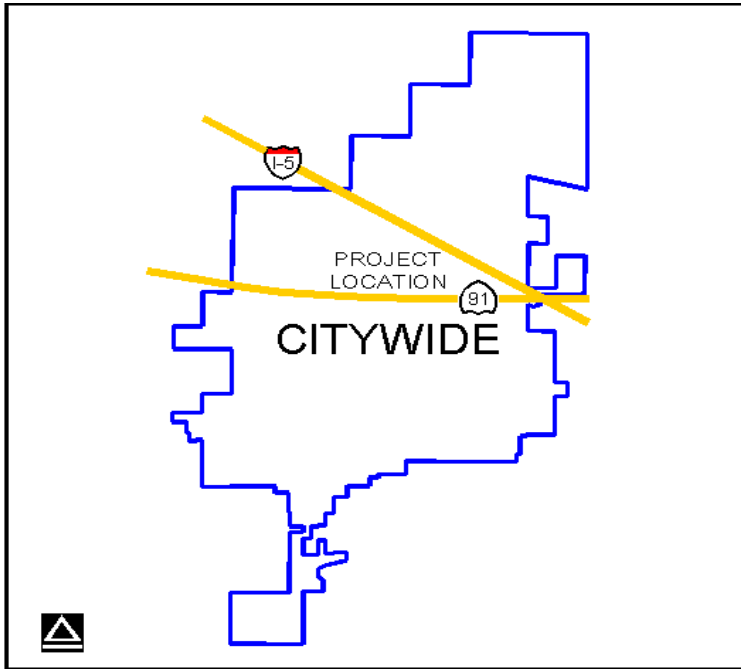
Telemetry/Cellular Upgrades for Video/Site Management

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

52-9806-396870

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:

This project will improve security by providing remote access to video surveillance at the City's water well and reservoir sites.

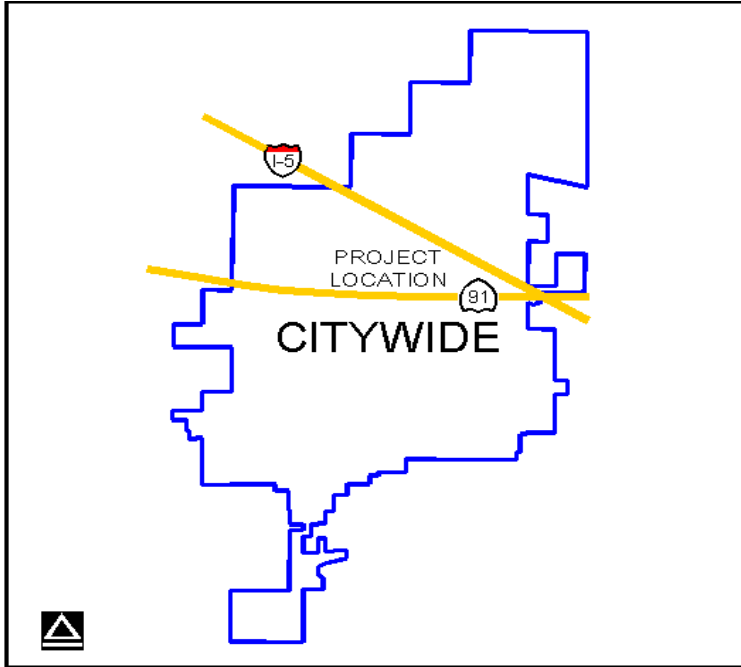
PRV at Atchison and Beach

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

52-9806-396871

Project Cost	Two Year Total	FY 25-26	FY 26-27
Construction Costs			
Land Acquisition	-	-	-
Design	-	-	-
Construction	400,000	-	400,000
Total Construction	\$ 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	400,000	-	400,000
Total Funding	\$ 400,000	\$ -	\$ 400,000

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.



**CITY OF BUENA PARK
CAPITAL IMPROVEMENT PROJECTS
BUDGET DETAIL
FY 2026-27**

SERVICE HEALTH SERVICES				
FUND/ OBJECT	ACTIVITY NUMBER	PROJECT DESCRIPTION	2026-27 CITY COUNCIL APPROVED	2026-27 DEPARTMENT REVISED
WASTEWATER FUND				
53	490010	MISCELLANEOUS SEWER SYSTEM IMPROV.	200,000	200,000
53	490015	UTILITY MAIN LINING	500,000	500,000
53	499920	SEWER MANHOLE REHABILITATION	300,000	300,000
53	490035	4TH STREET SEWER UPSIZING	1,000,000	1,000,000
		FUND TOTAL	2,000,000	2,000,000
WATER FUND				
52	490025	STORM DRAIN IMPROVEMENTS	100,000	100,000
		FUND TOTAL	100,000	100,000
SERVICE TOTALS			2,100,000	2,100,000

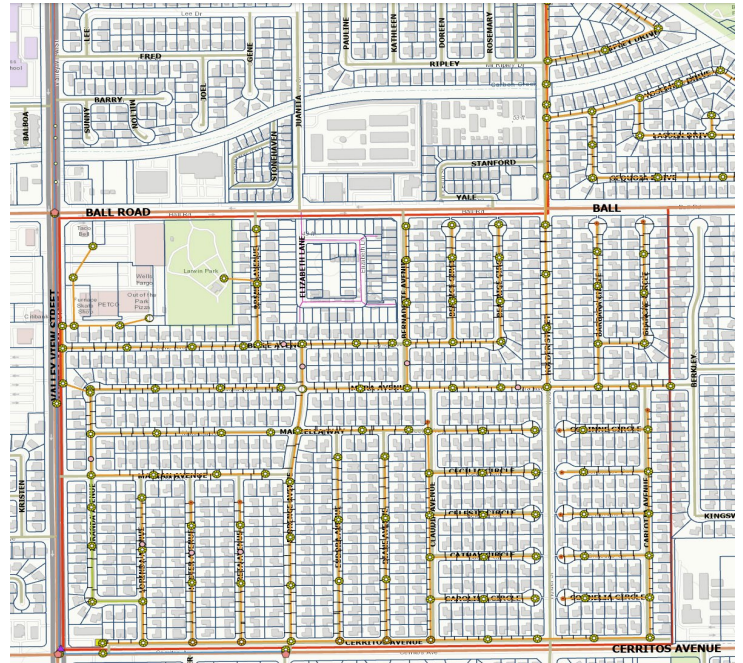
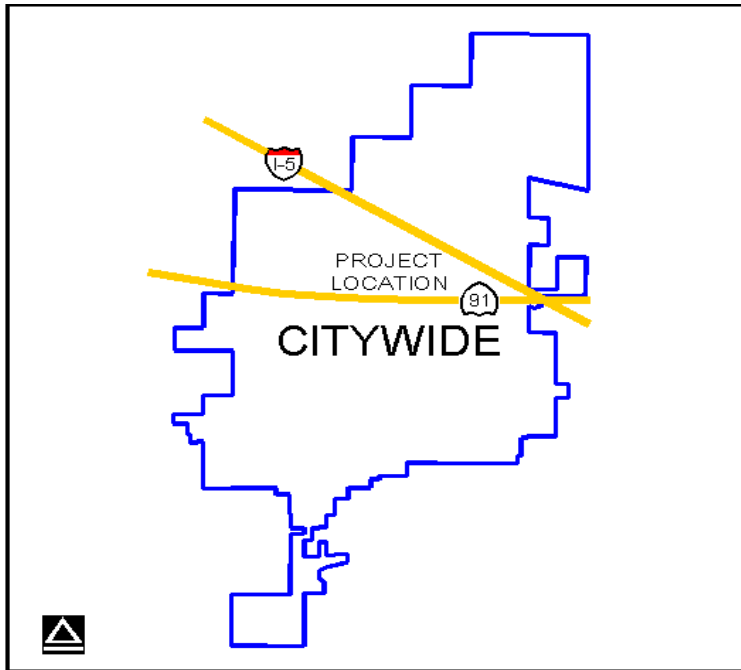
Miscellaneous Sewer System Improvements

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
Construction Costs			
Land Acquisition	-	-	-
Design	-	-	-
Construction	400,000	200,000	200,000
Total Construction	\$ 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
Total Funding	\$ 400,000	\$ 200,000	\$ 200,000

Benefit:

This project will upgrade the City sewer system to ensure that it is maintained and remains operational.

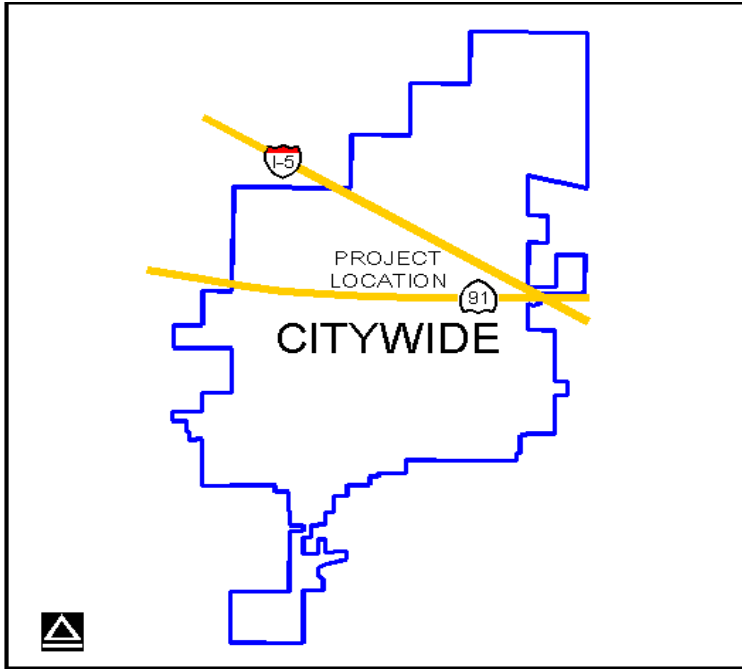
Utility Main Lining

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
Construction Costs			
Land Acquisition	-	-	-
Design	-	-	-
Construction	1,000,000	500,000	500,000
Total Construction	\$ 1,000,000	\$ 500,000	\$ 500,000

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
Total Funding	\$ 1,000,000	\$ 500,000	\$ 500,000

Benefit:

This project ensures that the utility lining is maintained regularly to remain operational.

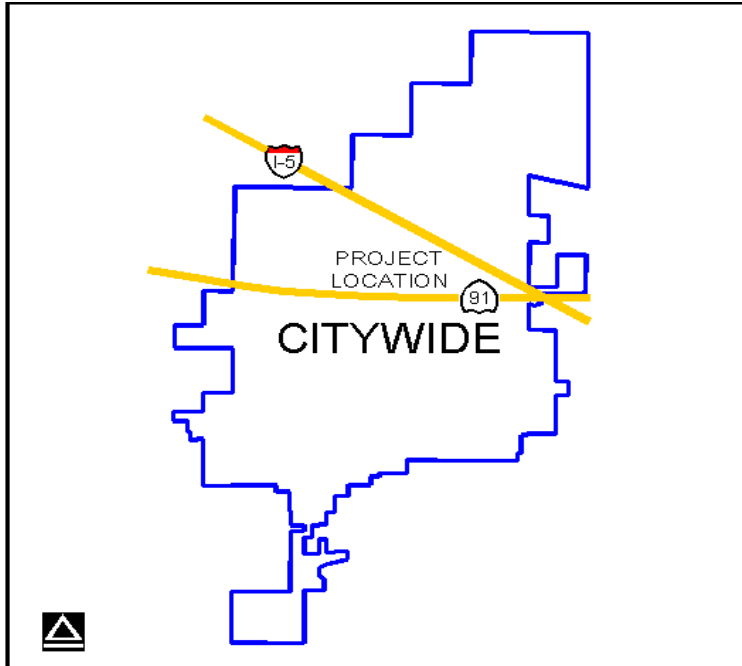
Sewer Manhole Improvements

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
Construction Costs			
Land Acquisition	-	-	-
Design	-	-	-
Construction	600,000	300,000	300,000
Total Construction	\$ 600,000	\$ 300,000	\$ 300,000

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
Total Funding	\$ 600,000	\$ 300,000	\$ 300,000

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: On going

53-9806-490035

Project Cost	Two Year Total	FY 25-26	FY 26-27
Construction Costs			
Land Acquisition	-	-	-
Design	200,000	200,000	-
Construction	1,000,000	-	1,000,000
Total Construction	\$ 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
Total Funding	\$ 1,200,000	\$ 200,000	\$ 1,000,000

Benefit:

This project will address sewer capacity issues.

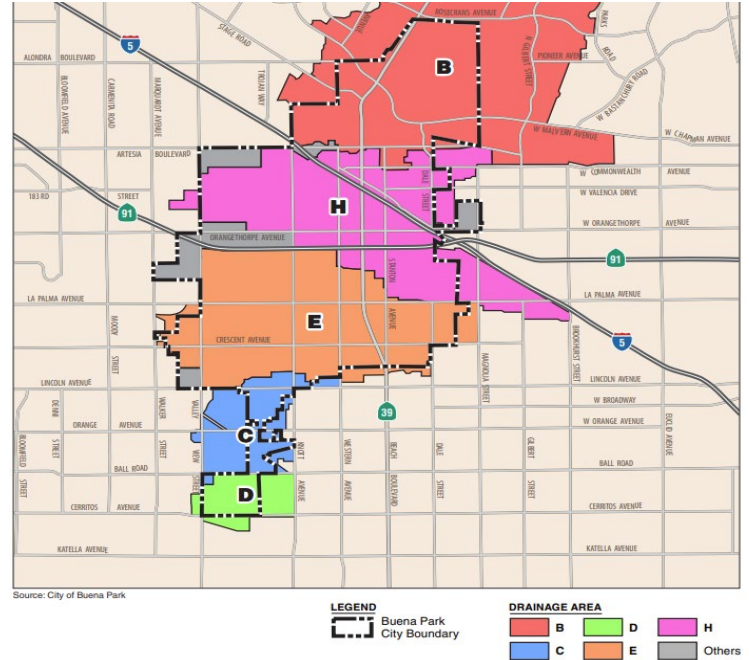
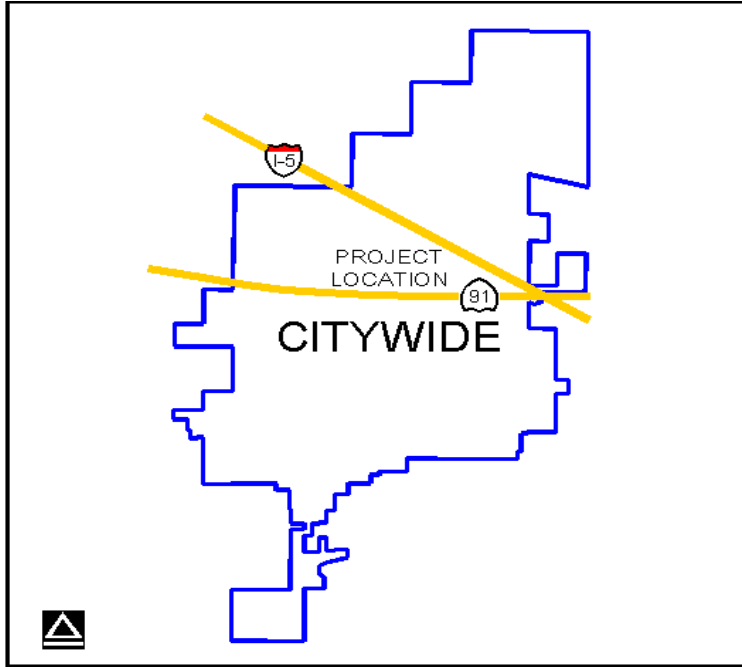
Storm Drain Improvements

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
Construction Costs			
Land Acquisition	-	-	-
Design	-	-	-
Construction	200,000	100,000	100,000
Total Construction	\$ 200,000	\$ 100,000	\$ 100,000

Funding Source	Two Year Total	FY 25-26	FY 26-27
General Fund	-	-	-
Measure M2 Fund (Fairshare)	-	-	-
Gas Tax Fund	-	-	-
Water Fund	200,000	100,000	100,000
Total Funding	\$ 200,000	\$ 100,000	\$ 100,000

Benefit:

This project will upgrade the City's sewer system to ensure that it is maintained and remains operational.

**CITY OF BUENA PARK
CAPITAL IMPROVEMENT PROJECTS
BUDGET DETAIL
FY 2026-27**

SERVICE TRANSPORTATION SERVICES				
FUND/ OBJECT	ACTIVITY NUMBER	PROJECT DESCRIPTION	2026-27 CITY COUNCIL APPROVED	2026-27 DEPARTMENT REVISED
MEASURE R FUND				
24	590004	ANNUAL PAVEMENT REHABILITATION	1,400,000	1,400,000
21	599793	DALE AND WHITAKER COMPLETE STREETS	-	1,027,000
		FUND TOTAL	1,400,000	2,427,000
GAS TAX FUND				
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	590007	ANNUAL STREET NAME SIGNS REPLACEMENTS	250,000	250,000
24	590197	ARTESIA AT STANTON SIGNAL UPGRADE PROJECT	1,200,000	1,200,000
		FUND TOTAL	1,685,000	1,685,000
RMRA FUND				
24	590004	ANNUAL PAVEMENT REHABILITATION	-	-
24	590010	ANNUAL SLURRY SEAL PROGRAM	400,000	400,000
24	590195	FRONTAGE MEDIAN IMPROVEMENTS	500,000	500,000
24	590191	VALLEY VIEW - LINCOLN AVE TO ORANGETHORPE AVE	1,500,000	1,500,000
		FUND TOTAL	2,400,000	2,400,000
MEASURE M2 FUND				
24	590191	VALLEY VIEW - LINCOLN AVE TO ORANGETHORPE AVE	2,000,000	2,000,000
		FUND TOTAL	2,000,000	2,000,000
ATP GRANT				
21	599793	DALE AND WHITAKER COMPLETE STREETS	-	3,473,000
		FUND TOTAL	-	3,473,000
SERVICE TOTALS			7,485,000	11,985,000

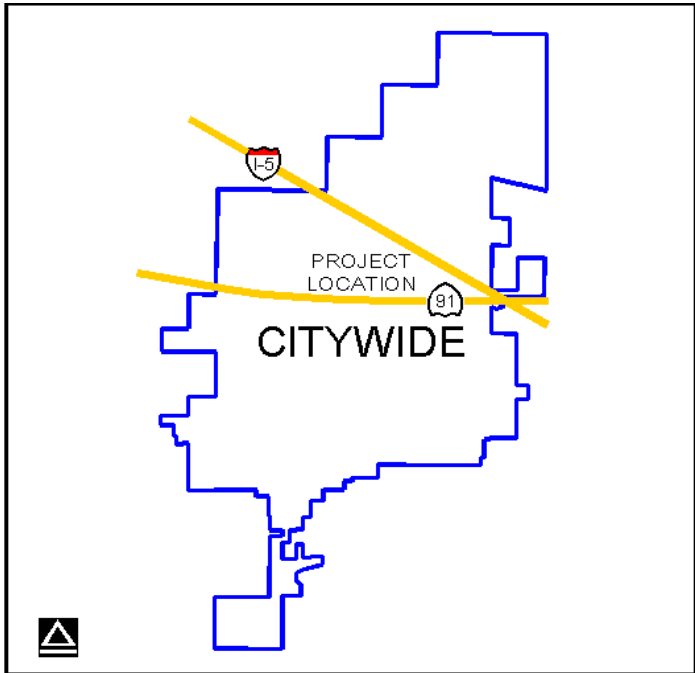
Annual Pavement Rehabilitation

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
Construction Costs			
Land Acquisition	-	-	-
Design	-	-	-
Construction	2,900,000	1,500,000	1,400,000
Total Construction	\$ 2,900,000	\$ 1,500,000	\$ 1,400,000

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	-
Total Funding	\$ 2,900,000	\$ 1,500,000	\$ 1,400,000

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.

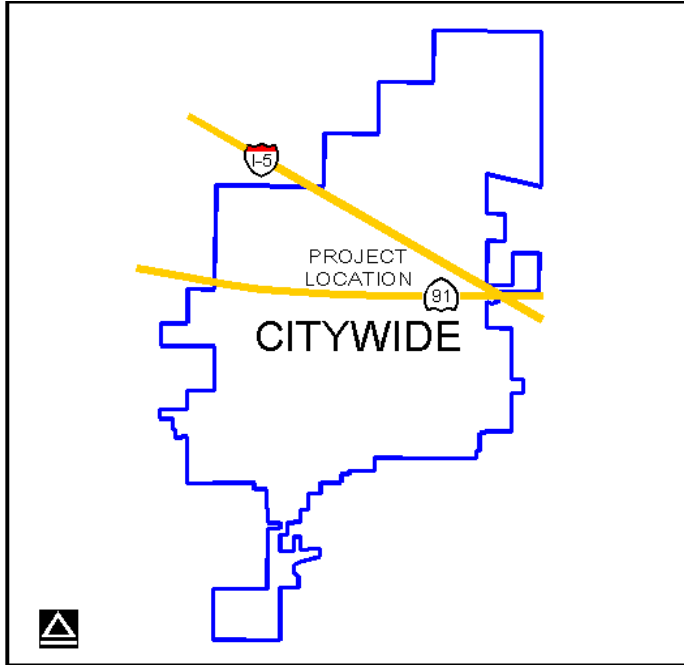
Annual Slurry Seal Program

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
Construction Costs			
Land Acquisition	-	-	-
Design	-	-	-
Construction	800,000	400,000	400,000
Total Construction	\$ 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	-	-	-
RMRA	800,000	400,000	400,000
Total Funding	\$ 800,000	\$ 400,000	\$ 400,000

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.

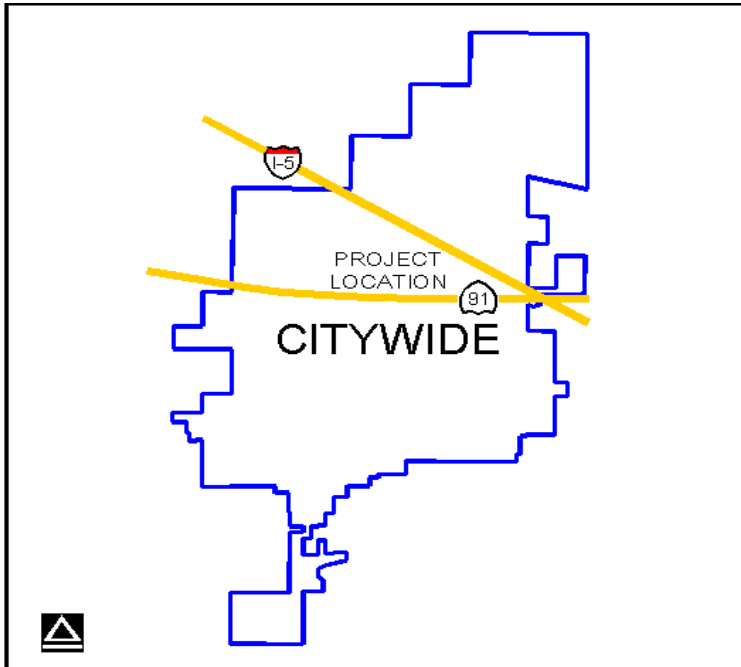
Annual Striping Program

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
Construction Costs			
Land Acquisition	-	-	-
Preliminary Engineering	-	-	-
Construction	100,000	50,000	50,000
Total Construction	\$ 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
Total Funding	\$ 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.

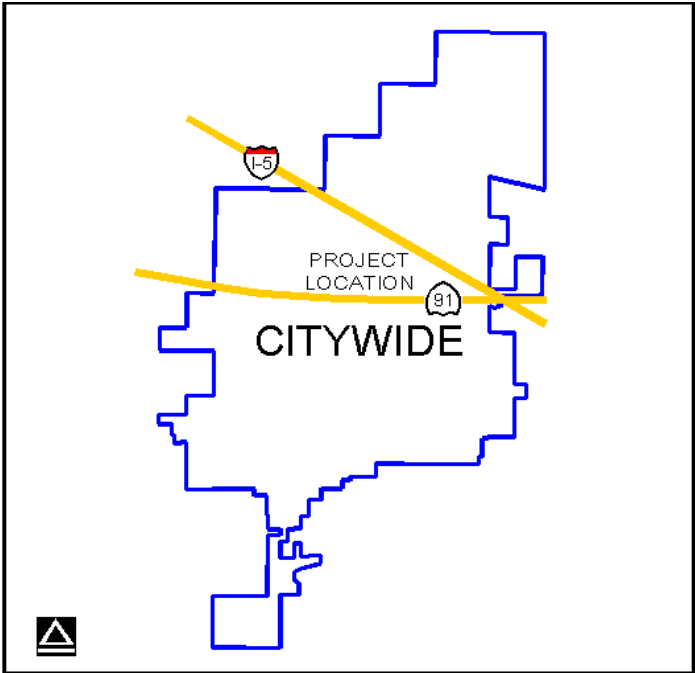
Annual Wheelchair Ramp and Flat Concrete Program

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
Construction Costs			
Land Acquisition	-	-	-
Design	-	-	-
Construction	70,000	35,000	35,000
Total Construction	\$ 70,000	\$ 35,000	\$ 35,000

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
Total Funding	\$ 70,000	\$ 35,000	\$ 35,000

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.

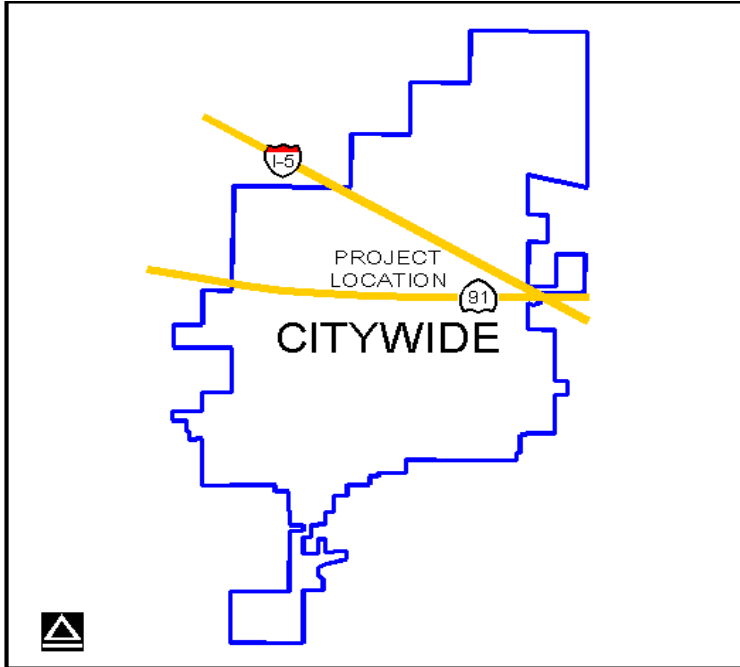
Annual Traffic Signal Improvements

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
Construction Costs			
Land Acquisition	-	-	-
Design	-	-	-
Construction	200,000	100,000	100,000
Total Construction	\$ 200,000	\$ 100,000	\$ 100,000

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
Total Funding	\$ 200,000	\$ 100,000	\$ 100,000

Benefit:

The project will upgrade the traffic signals to current standards, improve pedestrian safety, reduce accidents, and maintain City infrastructure.

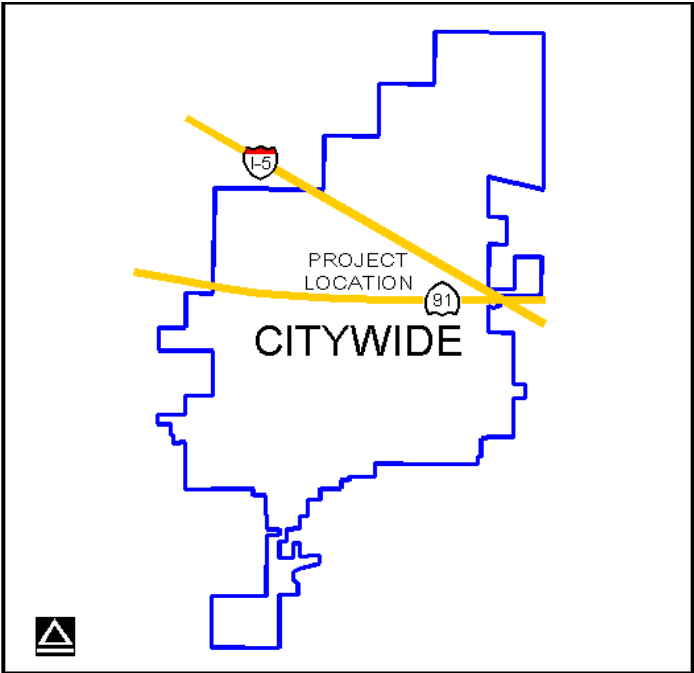
Annual Battery Backup Upgrades

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
Construction Costs			
Land Acquisition	-	-	-
Design	-	-	-
Construction	150,000	100,000	50,000
Total Construction	\$ 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
Total Funding	\$ 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.

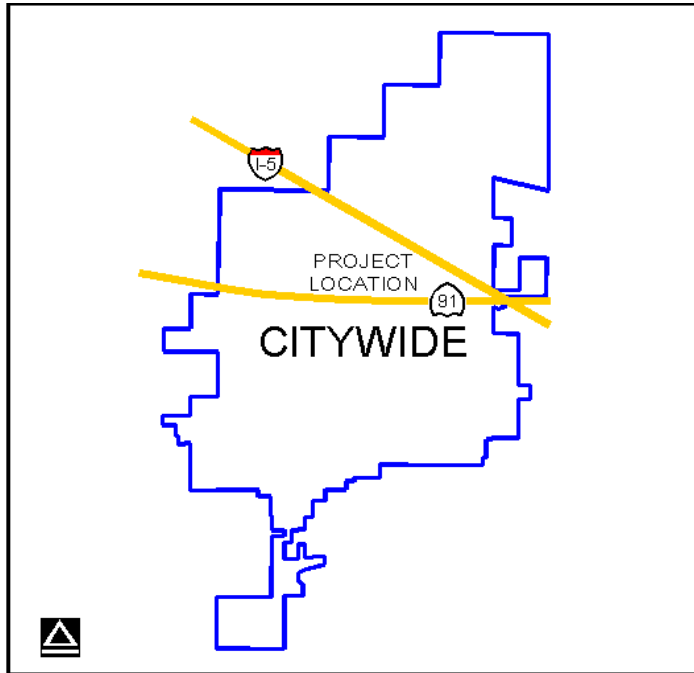
Annual Street Name Sign Replacement

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:

On going

24-9806-590007

Project Cost	Two Year Total	FY 25-26	FY 26-27
Construction Costs			
Land Acquisition	-	-	-
Design	-	-	-
Construction	500,000	250,000	250,000
Total Construction	\$ 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
Total Funding	\$ 500,000	\$ 250,000	\$ 250,000

Benefit:

This project will replace current street signs with illuminated ones for better nighttime visibility.

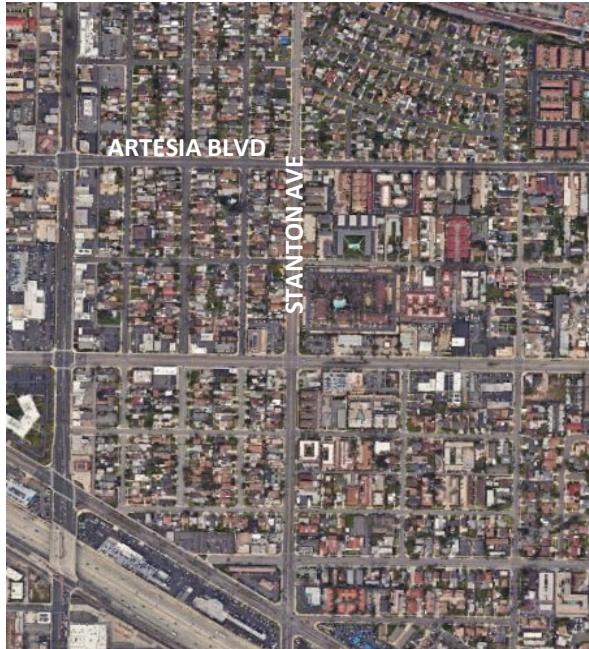
Artesia Blvd. at Stanton Ave. Signal Upgrade Project

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:

On going

24-9806-590197

Project Cost	Two Year Total	FY 25-26	FY 26-27
Construction Costs			
Land Acquisition	-	-	-
Design	50,000	50,000	-
Construction	1,200,000	-	1,200,000
Total Construction	\$ 1,250,000	\$ 50,000	\$ 1,200,000

Funding Source	Two Year Total	FY 25-26	FY 26-27
General Fund	-	-	-
Measure M2 Fund (Fairshare)	-	-	-
Gas Tax Fund	1,250,000	50,000	1,200,000
Total Funding	\$ 1,250,000	\$ 50,000	\$ 1,200,000

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.

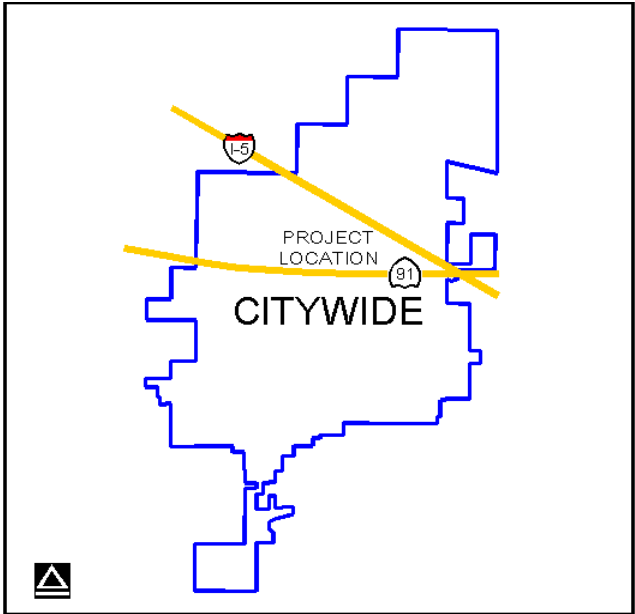
Frontage Median Improvements Phase 1 & Phase 2

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: On going

24-9806-590195

Project Cost	Two Year Total	FY 25-26	FY 26-27
Construction Costs			
Land Acquisition	-	-	-
Design	100,000	100,000	-
Construction	900,000	400,000	500,000
Total Construction	\$ 1,000,000	\$ 500,000	\$ 500,000

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
Total Funding	\$ 1,000,000	\$ 500,000	\$ 500,000

Benefit:

This project reimagines the frontage road medians across the City, enhancing motorist visibility, streamlining maintenance operations, and beautifying the City

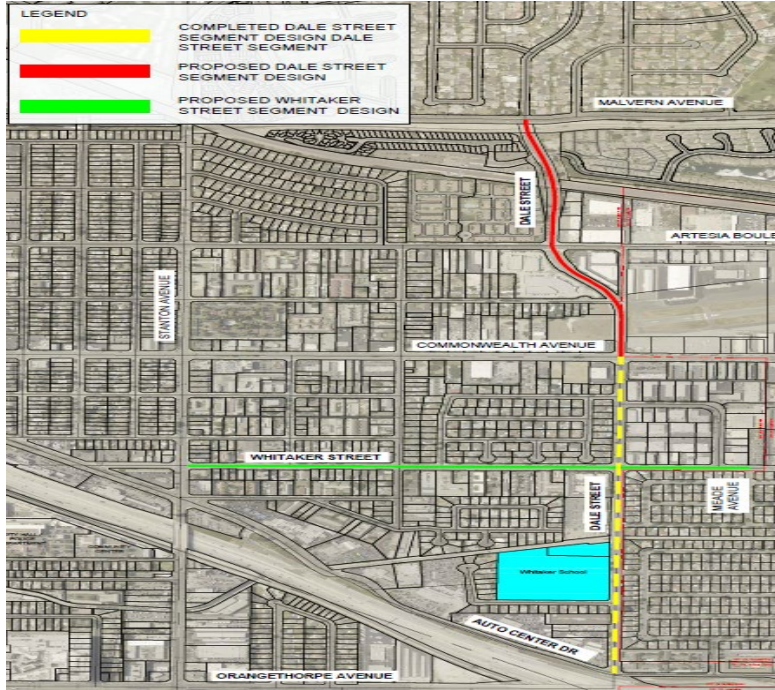
Dale & Whitaker Complete Streets Project

Project Description:

This project will enhance visibility and improve safety for students, older adults, people with disabilities, pedestrians, and bicyclists through a range of targeted improvements. These include high-visibility continental crosswalks, new Class IV separated bikeways and Class II bike lanes, green conflict-zone striping at intersections, rapid rectangular flashing beacons (RRFB), ADA-compliant curb ramps, sidewalks, raised medians, curb extensions, and traffic-calming measures.

Project Location:

Dale Street from Auto Center Drive to Malvern Avenue & Whitaker Street from Stanton Avenue to the East City Limits



Project Management: Public Works Department

Type of Project: Replacement

Status: New

21-9806-599793

Project Cost	Two Year Total	FY 25-26	FY 26-27
Construction Costs			
Land Acquisition	-	-	-
Design	-	-	-
Construction	4,500,000	-	4,500,000
Total Construction	\$ 4,500,000	\$ -	\$ 4,500,000

Funding Source	Two Year Total	FY 25-26	FY 26-27
Measure R	1,027,000	-	1,027,000
Measure M2 Fund (Fairshare)	-	-	-
ATP Grant	3,473,000	-	3,473,000
Total Funding	\$ 4,500,000	\$ -	\$ 4,500,000

Benefit:

This project re-envision's Dale Street and Whitaker Street as a corridor, where residents can confidently and conveniently access jobs, retail shops, schools, open spaces, and dwellings by biking, walking, or using transit. It creates a safer, more comfortable environment for students and parents to travel to school without relying on cars, while strengthening transit connections to regional networks and major destinations.





CITY OF BUENA PARK

**REVISED BUDGET
SUPPLEMENTAL INFORMATION**

FISCAL YEAR 2026-27

Revenues

Sales tax – Estimate has been reduced by \$1.4 million due the current economic conditions as advised by our sales tax consultant.

Firework permits – Estimate was increased due to new permit fees approved by City Council.

Refuse collection charges – Estimate was increase due to new rates and is offset by an increase in expenditures.

General comments that affect expenditures of all the Departments

Salaries and benefits – Unfunded Accrued Liability (UAL) payments for the City's pension plans with the California Public Employees' Retirement System (CalPERS) increase by \$392,880.

Community Support Services

Silverado Days

5130 – Overtime – The budget reflects the increases for staffing costs.

Sister City Program

The budget reflects the increases for staffing and travel previously approved by City Council.

Community Relations & Education

The budget reflects increases of \$10,000 for the Stories of Buena Park and \$6,700 for cable casting software.

City Attorney's Office

6242/6243 – Attorney Contract Services/Retainer – The budget reflects an increase of \$60,000 due to ongoing litigation.

Community Development Services

Salaries and benefits – The budget reflects the reclassifications of a Building Inspector to a Senior Building Inspector and a Senior Administrative Assistant to a Housing Specialist. Part time increase reflects the Tobacco Enforcement program which is grant funded.

Maintenance and operations – The budget reflects increases in safety shoes and telephones costs for amounts that were inadvertently excluded in the original budget. These increases were offset by decreases in professional services.

Community Development Block Grant (CDBG)

The budget reflects the Annual Action Plan approved by City Council at the 4/28/26 Public Hearing.

Fire

6240 – Professional/Contractual Services – The City's contract with the Orange County Fire Authority was decreased.

6511 – Fire Station Repairs – The budget includes \$15,000 per fire station for repairs.

Police

The budget reflects a new Special Enforcement Team unit.

Water and Wastewater Enterprise Funds

6240 – Professional/Contractual Services – Reflects increases for water bill inserts (\$1,500), MWDOC programs (\$50,000), Computerized Mobile Maintenance System (\$19,500), and catchbasin cleaning (\$25,000 which is wholly offset by a decrease in NPDES services).

6290 – Electric Utility – Reflects an increase of \$200,000.

6310 – Telephone – Reflects increases for 5g data services for water facilities and wireless communications (\$10,000) and 5g data services at the City Yard (\$1,500).

6327 – Ground Water Replenishment Charges – The budget reflects an increase of \$1 million for the projected cost of groundwater replenishment from Orange County Water District and Municipal Water District and reflects a shift to source more groundwater.

6340 – Non-capital Equipment – Reflects an increase for smart cover battery of \$3,750

7840 – Machinery/Equipment – Reflects increases for 2 each Neptune AMI data collectors of \$34,000, and wireless communication system for \$8,500.

Public Works

6240 – Professional/Contractual Services – The budget reflects increases concrete disposal (\$1,500), pest control (\$7,000), vandalism and theft repairs (\$40,000), and animal control services (\$179,760).

6244 – Trash Collection – The budget reflects an increase in customer refuse rates. This is offset by an increase in revenues.

6310 – Telephone – Reflects increase for wireless communications of \$6,600.

6370 – Uniform Expense – Reflects increase of \$1,500.

7480 – Machinery/Equipment – Reflects an increase for sidewalk grinder drums of \$1,500

Community Services

Salaries and benefits – The budget reflects the addition of a Community Services Coordinator position for the ELOP program.

Maintenance and operations – The budget reflects increases for the Construction Career & Apprenticeship Resource Fair and the ELOP program.

Non-Departmental

5182 – PERS Replacement Benefit – Reflects an increase of \$100,000 to fund retiree benefits under Internal Revenue Code (IRC) section 415(m).

Equipment Maintenance Fund

7480 – Machinery/Equipment – Reflects an increase in unit prices for 4 Police Patrol B/W vehicles of \$100,000.

Information Technology Fund

7480 – Machinery/Equipment – Reflects increases for replacement of aerial imagery (\$15,000) and Autodesk software licenses (\$7,600).

Facilities Maintenance Fund

6240 – Professional/Contractual Services – Reflects increases for vandalism and theft repairs (\$30,000), HVAC services (\$30,000), PD range maintenance (\$20,000), generator maintenance (\$14,000), and Ehler's pest control (\$10,000).

6248 – Periodic Maintenance/Building Mod – Reflects increases for Peak Park clubhouse roof (\$40,000), Peak Park storage building roof (\$40,000), Heroes Park restroom building roof (\$30,000), PD shooting range repairs (\$10,000), and City Yard stair tread replacement (\$12,000).

6310 – Telephone – Reflects an increase of \$15,000,

6340 – Non-capital Equipment – Reflects an increase for phones at EOC of \$1,900.

CITY OF BUENA PARK
POLICY ISSUE
Fiscal Year 2026-27

DEPARTMENT: City Council

ACCOUNT: Measure R Fund

BUDGET IMPACT: ~ \$1 million per year

DESCRIPTION:

Enhance the reserve policy, incorporating Measure R funds, to strengthen future financial resiliency.

SUMMARY:

2026-28 City Council Goals and Objectives identify Goal One – Maintain Fiscal Responsibility, Objective #1 – Review and potentially enhance and/or increase the reserve policy, incorporating Measure R funds, to strengthen future financial resiliency.

NARRATIVE:

City Council Policy Statement No. 4, establishes the General Fund Assignment for Economic Uncertainties (reserve) in an amount equivalent to between twenty to twenty-five percent of the current General Fund expenditure budget. Currently, this reserve is projected to be approximately thirty-one percent at the end of fiscal year 2025-26.

With the passage of Measure R, the City Council identified an opportunity to increase the reserve incrementally over an extended period. The City Council may consider increasing the reserve percentage to a greater number, possibly to fifty to sixty percent or higher. In order to achieve this, the City Council should consider earmarking a portion of Measure R revenues to be deposited into the reserve. As an example, current Measure R revenues are projected to be \$20 million annually. By earmarking 5% of revenues annually into the reserve, this is equivalent to \$1 million per year to achieve the new reserve level over multiple years.

CITY OF BUENA PARK
POLICY ISSUE
Fiscal Year 2026-27

DEPARTMENT: Community and Economic Development

ACCOUNT: 731105 – Environmental Sustainability

BUDGET IMPACT: \$184,000 total (\$179,000 fully burdened salary at entry/step A and additional \$5,000 for laptop and software needs); funding from undesignated General Fund

DESCRIPTION: New Management Analyst position for the Office of Sustainability

SUMMARY/ NARRATIVE: A request to authorize a new Management Analyst position within the Office of Sustainability. The Management Analyst will be the primary employee responsible for tracking, analyzing, and reporting environmental data that relates to the City's Climate Action and Adaptation Plan (CAAP). This position is essential to ensuring the City remains on track to achieve its 2030 and 2045 CAAP targets.

The Management Analyst will be responsible for collecting, analyzing, and reporting data critical to achieving the City's Climate Action and Adaptation Plan (CAAP) 2030 and 2045 targets. Key responsibilities include developing and maintaining inventories of greenhouse gas emissions using electricity and natural gas utility data, tracking water usage, analyzing waste characterization data, and monitoring employee vehicle miles traveled.

The CAAP includes 108 programs to be partially implemented by 2030 and fully implemented by 2045, spanning all sectors, including single-family residential, multi-family residential, business, and City-owned and operated facilities. For each program, the Management Analyst will update and maintain the City's CAAP dashboard, which provides transparent, publicly accessible reporting on progress.

In addition to supporting CAAP implementation, the Management Analyst will play a central role in meeting the City's growing data needs for grant applications and compliance reporting. The City currently partners with Townsend Public Affairs (TPA) to pursue grant opportunities; however, TPA relies on City staff to supply accurate and timely data. Many grants also require post-award reporting, including documentation of reductions in greenhouse gas emissions, water use, and/or waste generation.

The Management Analyst will enable data-driven decision-making related to environmental sustainability, coordinate efforts with internal departments and external partners, and provide regular, accurate reporting through the City's CAAP dashboard and other platforms.

The duties include:

1. Analyze, evaluate, and present environmental and operational data; maintain databases; and prepare clear, concise written reports.
2. Monitor monthly utility bills and investigate anomalies or unusual activity (e.g., sudden increases in electricity use at City facilities).

3. Prepare cost estimates and cost-benefit analyses for environmental sustainability programs and initiatives.
4. Update the CAAP dashboard when new programs are launched and, at a minimum, on a quarterly basis.
5. Design and administer community and employee surveys related to environmental programs and initiatives.
6. Track the effectiveness of pilot programs and complete required post-award grant reporting.

CITY MANAGER RECOMMENDATION: NOT RECOMMENDED

CITY OF BUENA PARK
POLICY ISSUE
Fiscal Year 2026-27

DEPARTMENT: Community and Economic Development

ACCOUNT: 731105 – Environmental Sustainability

BUDGET IMPACT: \$8,000 from Undesignated General Fund

DESCRIPTION: Purchase custom, sustainably made, plush toys of the Buena Park Sustainabuddies™ to support sustainability education, outreach, and community engagement efforts.

SUMMARY/ NARRATIVE: On January 27, 2026, Councilmember Sonne requested plush toys of the Buena Park Sustainabuddies™. This concept was presented to the Climate Action Commission on February 3, 2026, who supported the purchase provided the plush toys were sustainably sourced and criteria were established for when/where the plush toys would be distributed to ensure maximum impact.

Investing \$8,000 for 500 custom plush Buena Park Sustainabuddies™ toys (\$16/plush toy; 100 of each character) made from recycled materials by a certified B-Corp company will provide the City with a meaningful and creative tool to inspire sustainability awareness and positive behavior change. These plush toys will be distributed selectively through targeted programs and campaigns, serving as lasting reminders of the City's commitment to environmental stewardship while strengthening engagement with residents of all ages.

The Buena Park Sustainabuddies™ were created to make sustainability approachable, fun, and memorable. Plush toys extend the impact of these characters beyond events and outreach materials by providing a tangible item that residents can keep, display, and associate with positive environmental values. Unlike one-time giveaways or disposable promotional items, plush toys offer ongoing visibility and emotional connection, especially for children and families.

Ordering plush toys that are manufactured with recycled materials by an ethical company and shipped with carbon offsets, aligns the product with the City's sustainability principles and ensures the purchase reflects the environmental values it is intended to promote.

The plush toys will be distributed selectively through strategic initiatives such as marketing campaigns, community challenges, and recognition programs. Examples include scavenger hunts featuring Ripple the Raindrop™ at the drought-tolerant demonstration garden in front of City Hall, and prizes for Trash cART Contest winners and our annual Sustainability Champions. These targeted distributions create excitement, encourage participation, and reinforce key environmental messages in a fun and engaging way.

The plush toys will support long-term outreach efforts, enhance the City's sustainability branding, help cultivate environmental awareness, reinforce positive behaviors, and deepen community connection to the City's sustainability programs.

CITY MANAGER RECOMMENDATION: NOT RECOMMENDED

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

DEPARTMENT: Public Works - Streets

ACCOUNT: 11-560210

BUDGET IMPACT: \$12,080

DESCRIPTION:

Requesting reclassification of a Maintenance Worker to a Senior Maintenance Worker

SUMMARY:

Reclassify a Maintenance Worker in the Streets Maintenance Division to a Senior Maintenance Worker due to need for additional supervision of field workers in Grid 5

NARRATIVE:

The Streets Maintenance Division is staffed to operate five field crews that service different areas of the City and have different responsibilities. There are four main crews which are each staffed with a Lead Maintenance Worker, a Senior Maintenance Worker, and a Maintenance Worker and one supplemental crew which is historically staffed with a Maintenance Worker and part-time Maintenance Assistants.

The City Council has recently directed the Streets Maintenance Division to plant as many trees as possible in the public right-of-way with a goal of approximately 1,000 new trees per year. This task is primarily the responsibility of the supplemental field crew, and two new part-time employees were recently added to the supplemental crew for this purpose (for a total of up to four). Providing technical direction to the additional supplemental crew staff for tree-planting activities is beyond the capabilities of the Maintenance Worker, requiring the City to re-allocate a Senior Maintenance Worker from one of the main crews leaving them understaffed.

This shortcoming was identified in the City's recent Citywide Staffing Assessment Report, with the recommendation being to add one new higher-level maintenance worker position to the Streets Division to fill the void in the Grid 5 staffing.

Staff proposes to reclassify one Maintenance Worker in the Streets Maintenance Division to a Senior Maintenance Worker. This would allow one Senior Maintenance Worker to provide technical direction to the supplemental field crew at all times while leaving each main crew fully staffed. The budget impact of \$12,080 is inclusive of the fully-loaded salary difference between the positions.

CITY MANAGER RECOMMENDATION:



May 26, 2026
CLOSED SESSION
Item No. 3B.

City Council Agenda Report

STATUS OF VACANT POSITIONS AND RECRUITMENT AND RETENTION EFFORTS AS REQUIRED BY AB 2561 PURSUANT TO GOVERNMENT CODE SECTION 3502.3

PREPARED BY	PRESENTED BY
Rebecca Valdez, Human Resources Manager	Rebecca Valdez, Human Resources Manager
DEPARTMENT HEAD APPROVAL	CITY MANAGER APPROVAL
Eddie Fenton, Assistant City Manager/Human Resources Director	Aaron France, City Manager

RECOMMENDED ACTION

- 1) Receive and file a report on the City of Buena Park's staffing vacancies and recruitment and retention efforts.

PREVIOUS CITY COUNCIL ACTION

None.

DISCUSSION

Assembly Bill 2561 (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 312 full-time positions budgeted. On May 9, 2026, the City had 20 vacant positions representing a 6.4% 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	4	52	7.69%
City Council	0	5	0%

Executive Staff	0	8	0%
BPMU	0	31	0%
PMA	1	8	12.5%
PA	12	140	8.57%
TOPS	3	68	4.38%
Full-Time City Wide Vacancies	20	312	6.4%

Position vacancies are created for a number of reasons, including when newly budgeted positions are approved, there is internal movement such as a promotion or transfer, or when an employee leaves the organization due to 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

There is no fiscal impact associated with the recommended action.



City Council Agenda Report

CONFERENCE WITH LABOR NEGOTIATOR

PREPARED BY	PRESENTED BY
Eddie Fenton, Assistant City Manager/Director of Human Resources	Eddie Fenton, Assistant City Manager/Director of Human Resources
DEPARTMENT HEAD APPROVAL	CITY MANAGER APPROVAL
Eddie Fenton, Assistant City Manager/Human Resources Director	Aaron France, City Manager

CONFERENCE WITH LABOR NEGOTIATOR

Pursuant to Gov. Code Section 54957.6

Agency Negotiator: Eddie Fenton, Assistant City Manager/Director of Human Resources

Employee Organization: Buena Park City Employees' Association; Buena Park Technical, Office, and Professionals Association; Buena Park Management Unit; Buena Park Police Association; Buena Park Police Management Association; and Buena Park Unrepresented Employees