

# CITY OF BURBANK CALIFORNIA

PROPOSED ANNUAL BUDGET  
2022 ▶ 2023  
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# STAFF REPORT




## FINANCIAL SERVICES

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**DATE:** April 26, 2022

**TO:** Justin Hess, City Manager

**FROM:** Jennifer Becker, Financial Services Director   
BY: Leana Mkrtchyan, Deputy Financial Services Director  
Susan Langford, Revenue Manager

**SUBJECT:** Review The Proposed Fiscal Year 2022-23 Budget

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### RECOMMENDATION

Review the proposed recommendations for the Fiscal Year (FY) 2022-23 Budget and Citywide Fee Schedule.

### BACKGROUND

After facing the fiscal challenges of the COVID-19 Pandemic (Pandemic) and the related economic fallout, the City of Burbank is heading into FY 2022-23 with a Proposed Budget that reflects a solid financial recovery, surpassing expectations formed at the beginning of the Pandemic. The phase out of state and local public health restrictions combined with the pent-up demand for consumer spending and further bolstered by federal government relief programs facilitated a strong economic recovery in 2021. Economists are forecasting a steady economic growth to continue in 2022 and 2023. However, the economic uncertainties seem far from over, with continued inflation and supply chain disruptions, elevated energy and fuel prices, Federal Reserve tightening, unforeseen consequences related to future COVID-19 variants, and geopolitical concerns resulting from the war in Ukraine. Thus, Burbank must remain vigilant with our finances as we look forward to a post Pandemic future.

The FY 2022-23 Proposed Budget was developed using a conservative and responsible approach to revenue allocation while meeting the community's needs and addressing the

goals established by the City Council for the upcoming year. Most significantly, after several years of General Fund deficits due to the impacts of the Pandemic, the FY 2022-23 Budget as proposed is balanced, not just in the coming fiscal year, but for all five years of the City's financial forecast. Staff is committed to maintaining this balance by continuing to move forward with the implementation of prior initiatives that will provide long-term recurring savings to the City, such as the multi-year pension funding plan and the ongoing investment in maintaining and improving the City's infrastructure, in support of a citywide culture of continuous improvement and financial sustainability.

## **DISCUSSION**

### **FY 2022-23 General Fund Budget Overview:**

Based on the projected FY 2022-23 revenue and proposed recurring appropriations, staff is projecting a recurring balance of approximately \$280,605 in FY 2022-23 (see detail contained within the FY 2022-23 Budget Matrix in Attachment 1). Factoring in the anticipated ending balance from FY 2022-23, contributions to reserves, and proposed one-time appropriations, staff is expecting an available balance of \$29,637,157 in the General Fund at the end of FY 2022-23.

### **FY 2022-23 Recurring General Fund Revenue Projections and Trends:**

Burbank's economy has rebounded quickly from the initial Pandemic recession that began in March 2020. The Pandemic recession ended in April of 2020, but the federal policy response extended well into 2021 to ensure a robust economic recovery. Economic growth in FY 2021-22 surpassed consensus expectations while households and businesses maintained a surprising amount of activity and spending while social distancing. Although not as robust as FY 2021-22, it is expected that there will be moderate growth in revenues in FY 2022-23, as the economy is expected to continue its steady recovery. It will likely take several years for some revenue categories to return to the level projected before the Pandemic. The Russian invasion of Ukraine is not likely to derail the US recovery, but it will push up inflation in the short run.

Burbank's General Fund recurring revenue estimates for FY 2022-23 represent a 5.1% increase over the revised FY 2021-22 projections. Sales tax and property tax continue to be the General Fund's largest revenue sources, representing 57.6% of recurring revenue.

**Table 1** shows actual FY 2020-21 revenue, the adopted and revised estimates for FY 2021-22, and the projection for FY 2022-23. For further detail on the City's revenues, please refer to the "Revenues" section of the FY 2022-23 Proposed Budget.

**Table 1 - General Fund Recurring Revenues FY 2022-23**

REVENUE CATEGORY	ACTUAL TOTAL FY 2020-21	ADOPTED RECURRING FY 2021-22	REVISED RECURRING FY 2021-22	PROPOSED RECURRING FY 2022-23	% CHANGE
Sales Tax	\$ 46,363,192	\$ 49,788,463	\$ 52,576,463	\$ 54,417,033	3.5%
Property Tax	62,106,513	59,021,784	59,821,784	61,786,895	3.3%
Utility Users Tax	15,595,788	16,707,000	15,707,000	16,312,400	3.9%
Services Charges - Intra City	14,730,469	13,396,765	13,396,765	13,499,790	0.8%
Services Charges	16,398,662	16,051,612	16,801,612	18,405,990	9.5%
In Lieu Tax	8,287,655	8,792,381	8,392,381	8,728,076	4.0%
Interest/Use of Money	2,153,171	2,013,006	2,013,006	2,271,472	12.8%
Parking/Traffic/Other Fines	2,074,373	2,202,000	2,202,000	2,002,000	-9.1%
Transient Occupancy Tax	5,531,388	7,000,000	8,373,000	10,048,000	20.0%
Building Permits/License Fees	4,851,794	4,819,895	4,819,895	5,593,503	16.1%
Transient Parking Tax	1,282,537	1,680,000	3,180,000	3,339,000	5.0%
Business Taxes	2,063,546	2,300,000	2,300,000	2,400,000	4.3%
Franchises	1,698,249	1,524,179	1,524,179	1,471,179	-3.5%
Intergovernmental Revenues	16,646,110	859,475	859,475	1,558,715	81.4%
<b>TOTAL REVENUE</b>	<b>\$ 200,886,539</b>	<b>\$ 186,156,560</b>	<b>\$ 191,967,560</b>	<b>\$ 201,834,053</b>	<b>5.1%</b>

**Note:** FY 2020-21 includes \$20.1M of non-recurring revenue which are not part of the adopted budget.

- Sales Tax:** Preliminary sales tax results for the second quarter of FY 2022-23 (fourth quarter calendar year 2021) were recently released. The economy continues to rebound as the fear of the Pandemic is decreasing. Increases were experienced in almost all sales tax revenue categories. Overall, Burbank's receipts from October through December were 19.7% above the fourth quarter of 2020. General consumer goods experienced an 18.5% increase as consumers returned to the brick-and-mortar stores seeking the in-store experience during the holiday shopping period. Restaurants and hotels experienced a 60.9% increase from the prior year as the Pandemic created stored up demand for food services and leisurely experiences. Fuel and service stations experienced an increase of 109.3% for the fourth quarter of 2021 compared to the same quarter of the previous year. This is attributable to the increase in crude oil prices, the return of commuters to businesses, and the increase in petroleum/gas stations around the airport with the increase in flight activity.

Measure P, which is the City's Transaction and Use Tax, is performing better than anticipated since this revenue is collected based on the location where goods are delivered. Measure P revenues experienced an 18.8% increase for the fourth quarter of 2021 versus the same period of 2020.

A strong demand for consumer goods, buoyed by inflation has increased the price of



goods, resulting in higher sales tax revenue in this category. It is expected that for FY 2022-23, inflation will continue to remain high and influence the cost of goods, as interest rates are increased by the Federal Reserve. Impacted by the Ukraine-Russia crisis, fuel prices remain volatile. As the global conflicts continue, supply chain and material interruptions could disrupt some sales. Taking these factors into consideration, a 3.5% increase is anticipated for FY 2022-23.

- **Property Tax:** A total tax of 1% is levied on the Assessed Value (AV) of property as determined by the Los Angeles (LA) County Assessor. The City of Burbank receives approximately 18.5% of the 1% levy on the AV. Under Prop 13, AV on parcels with continuing ownership may change by inflation as defined by the California Consumer Price Index (CPI), up to a maximum increase of 2%. The State has released CPI growth, and for FY 2022-23 the AV of properties will increase by 2%. Other sources of AV growth are change of ownership, new construction, recapture of prior Prop 8 impairments of value, change to values for unsecured items such as aircraft, and post Redevelopment residual distribution.

Fueled by low inventory and low mortgage rates, the housing market continued to see considerable strength in 2021. Compared to FY 2020-21, the AV for the entire city increased by 2% for FY 2021-22. General Fund related AV increased by 3.4%. The Citywide AV increase between FY 2020-21 and FY 2021-22 was \$517 million. The median sales price of a detached single-family residential home in Burbank for the fourth quarter of 2021 was \$1,130,000; this is a 15.4% increase when compared to the fourth quarter of 2020 at \$979,000. This trend is expected to continue in 2022, though it may be tempered by rising interest rates. Based on the continued positive growth in property tax, it is anticipated that this category will increase by 3.3% for FY 2022-23.

- **Utility User's Tax (UUT):** The UUT rate of 7% is applied to telephone, gas, and electric usage. Unlike other cities, Burbank does not apply this tax to water, cable television, sewer, and refuse collection usage/sales. The UUT revenue is anticipated to increase by 3.9% for FY 2022-23. The proposed electric rate increase and the strong performance of natural gas revenues are offset by reduced electric usage due to efficiencies as well as the decline in telecom revenue as a result of the Federal Communications Commission (FCC) reclassification of data to non-taxable information services.
- **Service Charges:** Service charges are fees charged to users of city-provided services and are designed to at least partially cover the costs incurred providing these services. The easing of the public health restrictions allowed for the reopening of indoor park

facilities, the surge in passport applications and renewals, and the resumption of the film industry. This resulted in increased service charge revenues during FY 2021-22. With the reopening of Starlight Bowl activities for the summer season, the continued participation in golf activities, and the return of full participation in day camp and after school activities, it is anticipated that service charges for Parks and Recreation will increase by 13.9% for FY 2022-23 from the revised FY 2021-22 projection. With film and television production continuing to ramp up at Burbank studios, it is expected that safety filming service revenues will increase by 9% from the revised FY 2021-22 projection. Considering the above factors, staff is forecasting an increase in service charges of 9% for FY 2022-23.

- **Transient Occupancy Tax (TOT):** The City receives 10% TOT on short-term lodging rentals within the city limits. Despite the threats of the COVID variants, the pent-up demand for domestic leisure travel generated a strong recovery for the hospitality industry for FY 2021-22. Hotel occupancy rates for March 2022 were at 76.8% compared to the prior year's occupancy rate of 59.1%. Although not fully recovered to the pre-pandemic levels, hotel occupancy is rebounding faster than anticipated. For FY 2022-23, TOT is anticipated to increase by 18.8% from the revised FY 2021-22 projection. Attributable to this increase is the return of group event bookings, such as weddings, reunions, and business travel.
- **Transient Parking Tax (TPT):** The current rate for TPT is 12% and is charged by parking lot operators for short-term parking (e.g., airport, businesses, hotels, and restaurants). With approximately 80% of the parking tax revenue derived from lots at or directly serving the Hollywood Burbank Airport, the City's TPT is dependent on travel demand. Similar to the increase in hotel occupancy, airport activity has experienced a rebound from the Pandemic due to the pent-up demand for leisure travel. Passenger counts at the airport have increased by 87% for 2021 when compared to 2020. For FY 2022-23, staff anticipates TPT revenues to increase by 5% from the revised budget of FY 2021-22.
- **Building Permits/License Fees:** The City requires permits for various construction activities. FY 2021-22 revenue is expected to end the year above forecast due to recent legislative actions that removed several restrictions around building accessory dwelling units (ADUs). The 16.1% increase projected for FY 2022-23 reflects the continuation of ADU related increases in addition to anticipated permit applications for major development projects.



FY 2022-23 Recurring General Fund Expenditures:

At the Mid-Year Financial Report on March 1, 2022, staff projected a recurring deficit of \$880,000 heading into FY 2022-23. After adjusting FY 2022-23 revenue projections to account for a stronger than anticipated revenue recovery from the Pandemic, the budget as proposed has a balance of approximately \$280,605 for FY 2022-23. Proposed recurring General Fund appropriations for FY 2022-23 are just under \$202 million, an increase of approximately 4.6% over last year’s adopted recurring budget of \$193 million. Staff has made significant efforts to maintain spending at existing budget levels citywide; however, several departments did identify immediate needs for items that required funding. Roughly \$1.3 million in new General Fund recurring budget items (net of revenue) and \$1.7 million in one-time items (net of revenue) were incorporated into the FY 2022-23 Proposed Budget. The City Manager reviewed in detail the proposed budget requests during the months of February and March. New appropriations were prioritized in accordance with their adherence to the City Council’s stated goals for the year. The following chart summarizes the total new proposed General Fund budget requests (net of revenue) by department. A comprehensive listing of all budget requests by department is included in the Proposed FY 2022-23 Budget under the “New Budget Requests” tab.

DEPARTMENT	NEW BUDGET ITEMS (Recurring)	NEW BUDGET ITEMS (One-Time)	NET PERCENTAGE CHANGE TO TOTAL BUDGET
City Attorney		\$93,000	2.1%
City Clerk	\$3,100	\$236,000	14.6%
City Council			0.0%
City Manager	\$19,849		0.8%
City Treasurer			0.0%
Community Development	\$141,496	\$60,000	1.5%
Financial Services	\$86,516	\$90,000	3.1%
Fire	\$441,731	\$850,000	3.4%
Information Technology			0.0%
Library Services	\$15,000		1.9%
Management Services	\$115,000	\$150,000	4.1%
Parks & Recreation	\$66,330	\$46,500	0.4%
Police	\$155,290	\$15,000	0.3%
Public Works	\$302,341	\$200,000	3.0%
<b>TOTALS:</b>	<b>\$1,346,653</b>	<b>\$1,740,500</b>	<b>1.73%</b>

## **Citywide Fee Schedule**

The FY 2022-23 Proposed Fee Schedule remains in compliance with the City Council's adopted policy, which provides a set of principles to determine when, and if, cost recovery is appropriate for different types of fees for services based on the benefits a user receives above a general taxpayer. Some of the more notable changes to the Fee Schedule for FY 2022-23 include container fees for commercial businesses as mandated by the State, the restructuring of medical emergency service fees, cost recovery for issuance of student film permits, the establishment of a brush inspection fee, and an inclusionary fee for monitoring affordable housing.

The City Council's adopted cost recovery policy dictates that all fees be adjusted annually by the CPI, to maintain the current level of cost recovery for City Services. However, the FY 2022-23 Fee Schedule does not propose to increase fees by the full CPI, which ended the 2021 calendar year at 7% due to impacts from inflation. Instead, the proposed fees are based on a 3-year average of CPI, calculated at 3.4%. Staff is proposing to complete a new Citywide Fee Study in the coming fiscal year to give the City Council an opportunity to review the recovery levels for the City's various service fees and maintain compliance with Proposition 218. A detailed listing of all proposed new fees and changes can be found in the "Fee Schedule Changes" section of the FY 2022-23 Proposed Budget.

The Burbank Program Activity and Service Subsidy (PASS) remains in effect citywide. This popular program provides financial assistance to low-income residents for City services and has served as a valuable resource for residents who have been financially impacted by the Pandemic. To date, 840 Burbank residents have been enrolled in the PASS program.

## **City Utility Rates**

For FY 2022-23 Burbank Water and Power (BWP) staff is recommending increases to both the Electric and Water Funds. The Electric Fund is proposing a 6% increase to balance the need to have a 100% Greenhouse Gas (GHG) neutral electric supply by 2045 while keeping rates affordable and the system reliable. The Water Fund is proposing a 9% increase to cover elevated costs of purchased water, operations and maintenance, conservation, and capital improvement programs. The Sewer Fund is proposing a 2% increase due to higher cost from the City of LA for sewage treatment services and capital improvement projects. The Refuse Fund is proposing a 4% increase to meet rising operational costs, particularly those associated with new State mandates, and to continue providing comprehensive refuse services. For the typical single-family residential customer, the total proposed fees and charges for FY 2022-23 reflect monthly increases of approximately \$7.91 for electric services, \$6.46 for water services, \$0.51 for sewer services, and \$1.34 for refuse services. The public hearing for all utility rates is scheduled



for May 17, 2022. Staff has complied with the noticing requirements established by the California Supreme Court in 2006 in the *Bighorn-Desert View Water Agency v. Verjil* decision. The noticing requirements include mailed notice to all fee payers at least 45 days prior to the public hearing at which the fees may be imposed or increased. These noticing requirements apply to the City's water rates, sewer service charges, and refuse collection fees.

### **American Rescue Plan Act of 2021 (ARPA)**

In response to the Pandemic, the U.S. government enacted a series of measures to mitigate the effects of the health and economic crises. In March 2020, Congress passed the Coronavirus Aid, Relief, and Economic Security Act (CARES Act). The American Rescue Plan Act (ARPA) was signed into law in March 2021. ARPA included an extension of many CARES Act programs. ARPA established the Coronavirus State and Local Fiscal Recovery Funds (SLFRF), providing \$350 billion to state, local, territorial, and Tribal governments.

The City of Burbank was allocated \$25.6 million from the ARPA funding. The City received the first installment of \$12.8 million in May of 2021 and is expected to receive the second installment of \$12.8 million in May of 2022. The allocation from the ARPA funding will be utilized for the following eligible categories:

- Public Sector Revenue-Loss to fund General Fund services. **(\$17.4 million)**
- Support the Pandemic public health and economic response to the public sector by funding projects for the City's technological infrastructure shown below by department\* **(\$5.8 million)**:
  - Fire and Police Departments (\$4,795,000)
  - Financial Services Department (\$125,000)
  - Information Technology (\$283,000)
  - Projects involving multiple departments (\$642,000)
- \*A detailed listing of the specific projects can be found in the FY 2022-23 Proposed Budget.
- Support the Pandemic public health and economic response through Public Sector Capacity and Workforce by opening up positions that were frozen during the Pandemic **(\$2.4 million)**

### **FY 2022-23 State Budget Proposal**

In early January, Governor Newsom released his proposed budget for FY 2022-23. This proposal serves as the beginning of deliberations in the State Legislature leading to final budget adoption in June 2022. The proposal calls for a \$286.4 billion budget, with a General Fund total of \$213.1 billion. The budget proposes a series of emergency investments to respond to the public health effects of the Pandemic and a combination of

one-time and ongoing investments to provide greater support for the health and economic well-being of Californians. The state entered the Pandemic recession on a strong fiscal foundation after years of building reserves and a focus on maintaining balanced budgets over the long term. The budget reflects the utilization of \$34 billion from budgetary reserves and discretionary surplus. Although the Pandemic has been devastating to many Californians, the state has recently experienced unprecedented revenue growth due to factors including surging incomes among the wealthy, the booming stock market, steep growth in corporate profits, and strong retail sales. According to current estimates, the state exceeded its Appropriations Limit or “Gann Limit” by \$19 billion in FY 2020-21 and is expected to be under the limit by \$16.4 billion in FY 2021-22. The difference between the two fiscal years of \$2.6 billion is the projected amount to surpass the Gann Limit. Any funds above this limit are constitutionally required to be allocated evenly between schools and a refund to taxpayers.

To prepare for uncertainties with future variants, the administration proposes additional funding to bolster vaccination and booster efforts, expand testing capacity, and support health care workers. The administration proposes a total of \$2.7 billion to mitigate the spread of the virus and protect the health of Californians. Of this amount, the administration requests that \$1.4 billion be included in an early action package before the June budget. The proposed budget would provide a comprehensive Medi-Cal plan for Californians who are undocumented, provide cash assistance for low-income households through state tax credits, invest in homelessness prevention and housing, invest in behavioral health, and commit additional funding across education systems, from early learning to K-12 to higher education. The budget would also provide temporary tax credits for companies investing in climate change mitigation and green energy technologies that are headquartered in California.

The administration is continuing to implement the Road Repair and Accountability Act of 2017, Senate Bill 1 (SB-1), which provides funding for both state and local transportation infrastructure. SB-1 increased the gas fuel tax by 12 cents, providing a stable and ongoing increase in state transportation funding. To provide relief to consumers and lower gasoline and fuel prices, the budget proposes to suspend the annual inflation adjustment to the per-gallon fuel excise tax rate scheduled for July 1, 2022. Based on an estimated 5.6% inflation rate, fuel tax revenues would be reduced by \$523 million in FY 2022-23. The Governor and the Legislature have committed to backfill any revenue impact on local streets and roads allocations to make them whole. The City of Burbank is estimated to receive SB-1 funding of \$2.4 million in FY 2022-23, which assumes the inflationary adjustment. Staff will continue to monitor developments in the state budget process and provide updates to the City Council as necessary.



## **General Fund Financial Forecast**

The intended purpose of the financial forecast is to foster an understanding of long-term financial trends, and their impact to the City's overall financial picture. This long-term perspective allows the City Council and City management to make informed financial decisions today while fully understanding the future financial impacts of decisions.

### **Projected Revenues and Expenditures:**

Forecasted revenues are driven by the parameters included within Attachment 2. These assumptions are inherently conservative; however, there is a risk that certain revenues may not perform as projected due to economic cycles and legislation. Staff will update projected revenues periodically throughout the year as new information becomes available.

It is staff's expectation that recurring revenue growth over the next five years (FY 2022-23 through FY 2026-27) will average 3.6% while recurring expenditures will average 3.4%. Revenue expectations assume a continued economic recovery from the Pandemic for TOT and TPT, which still have yet to fully recover from pre-pandemic levels. Sales Tax and Property Tax rebounded quicker than anticipated and are expected to have moderate growth in future years. The average revenue growth in the current forecast includes the following projections for the City's largest general fund revenues: Sales Tax 2.7% and Property Tax 3.8%.

The two main drivers of expenditures for the General Fund are salaries and benefits, most notably the CalPERS rates that are applied to the base salaries. The expenditure growth assumes the following costs:

### **Memorandum of Understanding (MOU) Projected Costs:**

Salaries and benefits account for approximately 75% of the General Fund's operating budget. As such, the MOU negotiation process for the City's bargaining groups plays a significant role in determining the City's financial position. The City's Financial Policies dictate that Burbank strives to pay market rates to all of the City's labor groups. Market rates are determined through salary and benefits surveys which compare the City's job classifications to those of similar organizations throughout the region. The City of Burbank calculates the average salary paid for the comparable positions to determine whether employee salaries are at market value. The General Fund forecast includes recently adopted MOUs as well as assumptions for salary and benefit growth over the next five years based on projected market rates for the City's bargaining groups. At present time, all the City's bargaining groups have MOUs established for FY 2022-23 with the exception of the Burbank Fire Fighters (BFF), the Burbank City Employees Association (BCEA), and the Burbank Management Association (BMA).

Public Employees Retirement System (PERS) Costs:

Managing costs associated with CalPERS pensions continues to be a challenge for the City, leading to a significant fiscal constraint. In recent years, Burbank has taken measures towards mitigating pension cost increases, including sending lump sum contributions to CalPERS to decrease the City’s unfunded liability, establishing a Section 115 trust to offset future pension volatility, increasing employee contributions towards their pension rates, and implementing the changes directed by the Public Employees’ Pension Reform Act (PEPRA) adopted by the State of California in 2012.

In July of 2021, the City received the CalPERS actuarial reports for the FY 2022-23 budget year. Based on the most recent reports, Burbank currently has an Unfunded Actuarial Liability (UAL) of just under \$385 million across the City’s three pension plans.

**Table 2** shows the actual CalPERS employer rates and UAL contributions for the three employee classifications for the current year (FY 2021-22), next fiscal year (FY 2022-23), and the projected employer rates and contributions for the following two fiscal years (FY 2023-24 and FY 2024-25).

**Table 2 – City of Burbank Pension Costs FY 2021-22 – FY 2024-25**

Classification	Actual FY 2021-22	Actual FY 2022-23*	Projected FY 2023-24	Projected FY 2024-25
Police 3% @ 50 Rate	23.1%	22.05%	21.5%	21.1%
Police Liability Payment	\$7,300,248	\$8,152,664	\$8,733,000	\$9,341,000
Fire 3% @ 55 Rate	17.55%	17.71%	17.3%	17.0%
Fire Liability Payment	\$4,561,502	\$5,028,014	\$5,413,000	\$5,856,000
Misc 2.5% @ 55 Rate	10.38%	10.00%	9.8%	9.6%
Misc Liability Payment	\$19,578,570	\$21,224,820	\$22,627,000	\$24,294,000

\* Amounts shown are the total amounts due for FY 2022-23 if the City were to pay CalPERS on a monthly basis. For FY 2022-23, staff will propose prepaying the liability payments, which will result in a net savings of \$1,094,974 citywide.

It should be noted that several of CalPERS actions subsequent to the issuance of the 2021 actuarial reports are not yet factored into the rates provided above but will definitely impact Burbank’s projected pension costs beginning in FY 2023-24. The 21.3% fiscal year-end investment returns earned by CalPERS in 2021 will decrease the City’s UAL payment amount and increase the overall funded status of Burbank’s three plans by as much as 10%. Offsetting the investment gains is CalPERS’ recent decision to lower the discount rate from 7% to 6.8%, as well as the adoption of new assumptions regarding retirement age, life expectancy, and salary inflation. These revised assumptions are projected to increase the normal cost rates for each plan by a range of 1.7% to 3%. Overall, CalPERS estimates that the UAL savings from investment gains will offset the

normal cost increases and still provide a nominal net benefit to the City, but this is contingent upon CalPERS meeting their projected rate of return in future fiscal years.

Staff continues to implement the City Council's multi-year pension funding plan approved as part of the FY 2019-20 Budget process to help reduce future pension payments, with a proposed payment to CalPERS of \$12 million included in the FY 2022-23 proposed budget. To date, \$41 million in one-time resources across all City funds were sent to CalPERS, with a total of \$53 million in planned contributions over a four-year period ending in FY 2022-23. The General Fund portion of this commitment is approximately 68% (\$36 million). To date, the City has achieved \$4.6 million in recurring savings as a result of the City Council's pension funding plan. Following the final contribution of the multi-year pension funding plan of \$12 million during the upcoming fiscal year, staff will reevaluate various options to continue the City's pension funding plan and provide a recommendation for the City Council's consideration.

### **Financial Reserves**

The City of Burbank has continued to fulfill the City Council's Financial Policies by fully funding our financial reserves. The City's policy is to designate 15% of the General Fund's operating budget to its working capital reserve and a designated emergency reserve equivalent to 5% of the General Fund's operating budget. Based on the current figures for the proposed budget as presented, the City will contribute \$1,089,445 and \$363,148 to each of these reserves respectively for FY 2022-23.

The City also maintains a Compensated Absences reserve, which was established to offset the City's unfunded accrued leave payout liability and fund estimated annual payoffs that are not included within the operating budget. As of June 30, 2021, the City's total General Fund accrued leave payout liability is estimated at \$14.3 million. The City is projected to have \$2.5 million set aside in the Compensated Absences reserve at the end of FY 2021-22. To fulfill the policy approved by the City Council that this reserve is maintained at or above 20% of the General Fund's total outstanding liability, staff is recommending a contribution of \$383,918 in FY 2022-23.

### **Infrastructure Funding**

Adhering to the City Council's adopted Infrastructure Maintenance, Repair, and Improvement Policy, the FY 2022-23 Proposed Budget continues to contribute half of the Measure P sales tax revenue to the Municipal Infrastructure Fund 534, in addition to the annual \$4.7 million General Fund maintenance of effort.

The FY 2022-23 Proposed Capital Improvement Program (CIP) continues the City's efforts towards addressing the City's infrastructure needs, with nearly \$22.5 million in capital spending proposed, alongside \$4.6 million in annual Fund 534 maintenance

dollars. Included in the \$22.5 million is an \$8 million annual investment in the City's streets and sidewalks, along with a variety of capital projects which include building improvements, park playground and facility upgrades, and street and pedestrian improvements. Proposed projects were given a prioritization score based on five categories, including health and safety, system condition, joint agreement/legal requirements, coordination opportunity, and community interest. The prioritized projects were then presented to the Infrastructure Oversight Board (IOB) for review at two public meetings on February 24 and March 24, 2022, the second of which the IOB formally approved the capital plan for inclusion in the Proposed Budget. Information on individual CIP project appropriations proposed for FY 2022-23 can be found in the "Infrastructure Investment Plan" tab of the FY 2022-23 Proposed Budget.

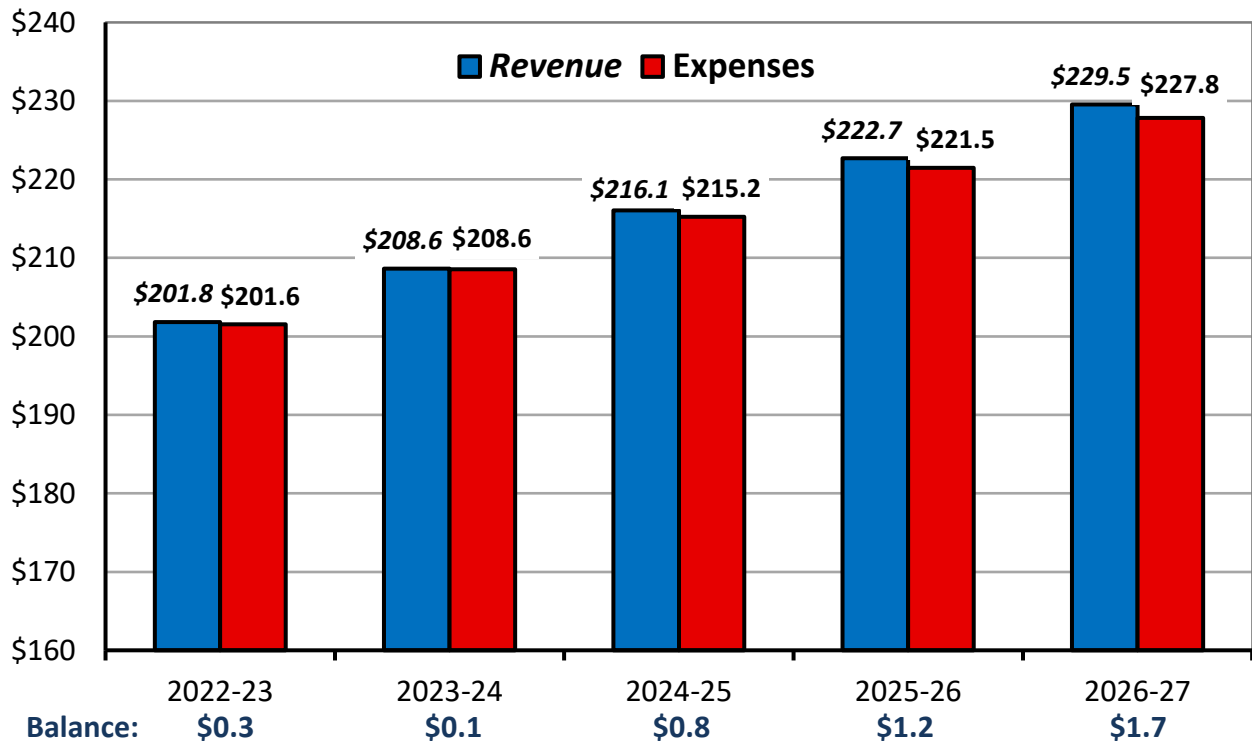
### **CONCLUSION:**

With the solid economic recovery from the Pandemic along with several large-scale development projects on the horizon, the City's revenues are recovering at a pace significantly above expectation, placing Burbank's fiscal health in a more sustainable position over the next five years of our forecast. In addition, the City's pension obligation bonds are largely paid off, leaving the General Fund free of bonded debt by the end of FY 2022-23.

As illustrated in **Chart 1**, staff is projecting a recurring General Fund balance of \$280,605 in FY 2022-23, increasing to \$1.7 million in FY 2026-27, as revenues continue to recover. It should be noted that there are several risks associated with our projections, including outstanding labor agreements, potential changes to future CalPERS assumptions, and the overall health of the economy. Should the budget be adopted as proposed, the City is projected to have a year-end non-recurring balance of \$29.6 million for the FY 2021-22 General Fund.



**Chart 1 - General Fund Financial Forecast FY 2022-23 through FY 2026-27**  
*(in millions)*



A dedicated City Council Budget Study Session to review the proposed FY 2022-23 Budget is scheduled for April 26, 2022, with a continued discussion scheduled for May 3. The public hearing and adoption of utility rates is scheduled for May 17, 2022, and the public hearing and adoption of the citywide budget and fee schedule is scheduled for May 24, 2022. Per the City's Charter, the FY 2022-23 Budget must be adopted by June 30, 2022.

**ATTACHMENTS:**

Attachment 1: General Fund Projected Spendable Fund Balance FY 2022-23

Attachment 2: General Fund Financial Forecast FY 2022-23 through FY 2026-27

Attachment 1  
**CITY OF BURBANK**  
**General Fund Projected Spendable Fund Balance for June 30, 2023**  
**Proposed Budget FY 2022-23**

NO.	REVENUE CATEGORY	REVISED BUDGET FY 21-22	CHANGES GROWTH (REDUCTIONS)	REVISED BUDGET FY 22-23
1	Sales Tax	52,576,463	1,840,570	54,417,033
2	Property Taxes	59,821,784	1,965,111	61,786,895
3	Utility Users Tax	15,707,000	605,400	16,312,400
4	Services Charges - Intra City	13,396,765	103,025	13,499,790
5	Services Charges	16,801,612	1,604,378	18,405,990
6	In Lieu of Tax	8,392,381	335,695	8,728,076
7	Interest/Use of Money	2,013,006	258,466	2,271,472
8	Parking/Traffic/Other Fines	2,202,000	(200,000)	2,002,000
9	Transient Occupancy Tax	8,373,000	1,675,000	10,048,000
10	Building Permits/License Fee	4,819,895	773,608	5,593,503
11	Transient Parking Tax	3,180,000	159,000	3,339,000
12	Business Taxes	2,300,000	100,000	2,400,000
13	Franchises	1,524,179	(53,000)	1,471,179
14	Intergovernmental Revenues	859,475	699,240	1,558,715
<b>TOTAL REVENUES</b>		<b>\$ 191,967,560</b>	<b>\$ 9,866,493</b>	<b>\$ 201,834,053</b>

**TOTAL RECURRING REVENUES \$ 201,834,053 (1)**

NO.	EXPENDITURE CATEGORY	ADOPTED SALARY & BENEFITS FY 22-23	ADOPTED MS & S FY 22-23	ADOPTED EXPENDITURES FY 22-23
1	City Council	(597,764)	(163,386)	(761,150)
2	City Manager	(2,333,487)	(405,375)	(2,738,862)
3	City Clerk	(1,306,982)	(466,064)	(1,773,046)
4	City Treasurer	(735,148)	(174,831)	(909,979)
5	City Attorney	(4,248,206)	(331,272)	(4,579,478)
6	Management Services	(4,602,857)	(1,963,523)	(6,566,380)
7	Financial Services	(5,139,341)	(889,173)	(6,028,514)
8	Parks & Recreation	(16,393,097)	(12,416,281)	(28,809,378)
9	Library Services	(6,434,377)	(2,053,210)	(8,487,587)
10	Community Development	(9,521,405)	(3,859,177)	(13,380,582)
11	Public Works	(11,744,625)	(6,610,880)	(18,355,505)
12	Fire	(32,521,649)	(6,036,995)	(38,558,644)
13	Police	(52,098,346)	(10,351,246)	(62,449,592)
14	Non-Departmental	(2,880,520)	(5,274,229)	(8,154,749)
<b>TOTAL EXPENDITURES</b>		<b>\$ (150,557,806)</b>	<b>\$ (50,995,642)</b>	<b>\$ (201,553,448)</b>

**TOTAL RECURRING EXPENSES \$ (201,553,448) (2)**

**RECURRING BALANCE / (DEFICIT) \$ 280,605 (3) = (1) + (2)**

-----END OF RECURRING-----

Attachment 1  
**CITY OF BURBANK**  
 General Fund Projected Spendable Fund Balance for June 30, 2023  
 Proposed Budget FY 2022-23

**NON-RECURRING**

<b>PROJECTED SPENDABLE FUND BALANCE - JUNE 30, 2022</b>	<b>\$ 31,217,654</b>	<b>(4)</b>
Estimated Budget Savings (FY 2022-23)	\$ 3,023,302	(5)
Formal Reserve Adjustment (FY 2022-23)	\$ (1,452,593)	(6)
Contribution to Compensated Absences Reserve (FY 2022-23)	\$ (383,918)	(7)
<b>ADJUSTED BEGINNING SPENDABLE BALANCE - JULY 1, 2022:</b>	<b>\$ 32,404,445</b>	<b>(8) = (4) thru (7)</b>
Use of American Rescue Plan Funding	\$ 5,845,000	(9)
Other Non-Recurring Revenue/Use of Resources	\$ 8,667,671	(10)
Additional Contribution to CalPERS	\$ (7,968,000)	(11)
Proposed Non-Recurring Budget Items	\$ (9,592,564)	(12)
<b>NET TOTAL NON-RECURRING ITEMS</b>	<b>\$ (3,047,893)</b>	<b>(13) = (9) thru (12)</b>
<b>NON-RECURRING BALANCE POST PROPOSED ITEMS</b>	<b>\$ 29,356,552</b>	<b>(14) = (8) + (13)</b>
RECURRING BALANCE / (DEFICIT)	\$ 280,605	(15) = (3)
<b>PROJECTED SPENDABLE FUND BALANCE - JUNE 30, 2023</b>	<b>\$ 29,637,157</b>	<b>(16) = (14) + (15)</b>

**SCHEDULE A**  
**PROPOSED ONE-TIME ITEMS**  
**GENERAL FUND - FY 2022-23**

DEPARTMENT	DESCRIPTION	ITEM TOTAL
<b><u>SALARIES &amp; BENEFITS:</u></b>		
Fire	Fire Recruit Academy Staffing	\$ 150,000
		<b>150,000</b>
<b><u>MATERIALS, SUPPLIES &amp; SERVICES</u></b>		
City Attorney	Temporary Staffing	\$ 93,000
City Clerk	Private Contractual Services	200,000
City Clerk	Election-Related Translation Services	25,000
City Clerk	Election-Related Voter Outreach Services	10,000
City Clerk	Records Destruction Service	1,000
Community Development	Permanent Local Housing Allocation (5 year grant) <sup>1</sup>	548,076
Community Development	Residential Parking Permit Program	60,000
Financial Services	Citywide Fee Study	90,000
Fire	Emergency Management	150,000
Fire	Fire Recruit Academy Supplies	150,000
Library	Central Library Technology Improvements	77,063
Management Services	American Disabilities Act (ADA) Consultant	150,000
Parks & Recreation	Burbank Volunteer Program (BVP) Screening	6,500
Parks & Recreation	Burbank Arts Utility Box Beautification Program <sup>2</sup>	12,000
Police	Personal Protective Equipment (PPE) Supplies	15,000
Public Works	Engineering and Design - Private Contractual Services	200,000
		<b>1,787,639</b>
<b><u>CAPITAL OUTLAY</u></b>		
Fire	Fire Inspection Crew Cab Truck	\$ 35,000
Fire	Self Contained Breathing Apparatus (SCBA)	400,000
Fire	Water Tender Replacement	139,000
Parks & Recreation	Animal Shelter Vehicle	40,000
Parks & Recreation	Fairway Aerifier	15,215
		<b>629,215</b>
<b><u>CONTRIBUTIONS TO OTHER FUNDS</u></b>		
Non-Departmental	FY 22-23 Citywide Information Technology Projects <sup>3</sup>	\$ 7,025,710
		<b>7,025,710</b>
<b>GRAND TOTAL ONE-TIME ITEMS FY 2022-23</b>		<b>\$ 9,592,564</b>

<sup>1</sup> Funded by a 5 year Permanent Local Housing Allocation grant

<sup>2</sup> Funded by Art in Public Places Funds

<sup>3</sup> \$5,485,000 of the citywide IT projects are proposed to be funded with American Rescue Plan Act funds. The net impact to the General Fund is \$1,540,710.



Attachment 2  
**General Fund**  
**Financial Forecast FY 2022-23 through FY 2026-27**  
**Proposed Budget FY 2022-23**  
(Amounts in Thousands)

	2022-23	2023-24	PROJECTED		
			2024-25	2025-26	2026-27
<b>Recurring Items:</b>					
<b>Revenues</b>					
Sales Tax	\$ 54,417	56,050	57,731	58,886	60,063
Property Taxes	61,787	63,949	66,507	69,168	71,934
Utility Users Tax	16,312	16,557	16,805	17,058	17,313
Services Charges - Intra City	13,500	13,837	14,252	14,680	15,120
Services Charges	18,406	19,050	19,622	20,210	20,817
In Lieu of Tax	8,728	8,903	9,081	9,262	9,448
Interest/Use of Money	2,271	2,317	2,340	2,363	2,387
Parking/Traffic/Other Fines	2,002	2,102	2,144	2,187	2,231
Transient Occupancy Tax	10,048	11,103	12,469	13,391	14,365
Building Permits/License Fees	5,594	5,761	5,934	6,112	6,296
Transient Parking Tax	3,339	3,495	3,582	3,672	3,763
Business Taxes	2,400	2,472	2,546	2,623	2,701
Franchises	1,471	1,442	1,427	1,413	1,399
Intergovernmental Revenues	1,559	1,590	1,622	1,654	1,687
<b>Total General Fund Revenues</b>	<b>\$ 201,834</b>	<b>\$ 208,628</b>	<b>\$ 216,063</b>	<b>\$ 222,679</b>	<b>\$ 229,525</b>
<b>Expenditures</b>					
City Council	\$ (761)	\$ (788)	\$ (807)	\$ (826)	\$ (846)
City Manager	(2,739)	(2,834)	(2,900)	(2,966)	(3,035)
City Clerk	(1,773)	(1,834)	(1,880)	(1,926)	(1,974)
City Treasurer	(910)	(941)	(964)	(987)	(1,010)
City Attorney	(4,579)	(4,738)	(4,843)	(4,949)	(5,058)
Management Services	(6,566)	(6,794)	(6,966)	(7,141)	(7,321)
Financial Services	(6,029)	(6,237)	(6,382)	(6,529)	(6,679)
Parks & Recreation	(28,809)	(29,810)	(30,620)	(31,447)	(32,298)
Library Services	(8,488)	(8,782)	(8,997)	(9,216)	(9,441)
Community Development	(13,381)	(13,844)	(14,193)	(14,548)	(14,912)
Public Works	(18,356)	(18,992)	(19,490)	(19,997)	(20,518)
Fire	(38,559)	(39,301)	(40,608)	(41,781)	(43,002)
Police	(62,450)	(65,164)	(67,232)	(69,174)	(71,133)
Non-Departmental	(8,155)	(8,493)	(9,353)	(9,982)	(10,623)
<b>Total General Fund Expenditures</b>	<b>(201,553)</b>	<b>(208,553)</b>	<b>(215,236)</b>	<b>(221,469)</b>	<b>(227,850)</b>
<b>RECURRING BALANCE / (DEFICIT)</b>	<b>\$ 281</b>	<b>\$ 75</b>	<b>\$ 827</b>	<b>\$ 1,210</b>	<b>\$ 1,675</b>

Attachment 2  
**General Fund**  
**Financial Forecast FY 2022-23 through FY 2026-27**  
**Proposed Budget FY 2022-23**  
(Amounts in Thousands)

	PROJECTED				
	2022-23	2023-24	2024-25	2025-26	2026-27
<b><u>Non-Recurring Revenue/Savings Items:</u></b>					
American Rescue Plan Funding	\$ 5,845				
Other Non-Recurring Revenue/Resources	8,668				
Estimated Annual Budget Savings	3,023	3,128	3,229	3,322	3,418
<b>Non-Recurring Revenue/Savings Total:</b>	<b>17,536</b>	<b>3,128</b>	<b>3,229</b>	<b>3,322</b>	<b>3,418</b>
<b>Plus Beginning Balance June 30th</b>					
Working Capital Reserve	\$ 31,218	\$ 29,637	\$ 31,440	\$ 34,159	\$ 37,444
Emergency Reserve	(1,089)	(1,050)	(1,002)	(935)	(957)
Compensated Absences Reserve	(363)	(350)	(334)	(312)	(319)
<b>Adjusted Beginning Balance July 1st</b>	<b>(384)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>29,381</b>	<b>28,237</b>	<b>30,104</b>	<b>32,912</b>	<b>36,168</b>
<b><u>Less Non-Recurring Expenses</u></b>					
Proposed One-Time Items	(9,593)				
Contributions to CalPERS	(7,968)				
<b>Subtotal Non-Recurring Items</b>	<b>(17,561)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>EXCESS/(DEFICIENCY) OF REVENUE OVER APPROPRIATIONS</b>					
	<b>\$ 29,357</b>	<b>\$ 31,366</b>	<b>\$ 33,332</b>	<b>\$ 36,234</b>	<b>\$ 39,586</b>
<b>PLUS RECURRING BALANCE (ABOVE)</b>					
	\$ 281	\$ 75	\$ 827	\$ 1,210	\$ 1,675
<b>ENDING SPENDABLE FUND BALANCE</b>	<b>\$ 29,637</b>	<b>\$ 31,440</b>	<b>\$ 34,159</b>	<b>\$ 37,444</b>	<b>\$ 41,260</b>

Attachment 2

**BUDGET PARAMETERS**  
Forecast - Proposed Budget FY 2022-23

Description	2022-23	2023-24	2024-25	2025-26	2026-27
<b><u>Revenues:</u></b>					
Sales Tax	3.5%	3.0%	3.0%	2.0%	2.0%
Property Taxes	3.3%	3.5%	4.0%	4.0%	4.0%
Utility Users Tax	3.9%	1.5%	1.5%	1.5%	1.5%
Services Charges - Intra City	0.8%	2.5%	3.0%	3.0%	3.0%
Service Charges	9.5%	3.5%	3.0%	3.0%	3.0%
In-Lieu of Tax	4.0%	2.0%	2.0%	2.0%	2.0%
Interest/Use of Money	12.8%	2.0%	1.0%	1.0%	1.0%
Parking/Traffic/Other Fines	(9.1%)	5.0%	2.0%	2.0%	2.0%
Transient Occupancy Tax	20.0%	10.5%	12.3%	7.4%	7.3%
Building Permits/License Fees	16.1%	3.0%	3.0%	3.0%	3.0%
Transient Parking Tax	5.0%	4.7%	2.5%	2.5%	2.5%
Business Taxes	4.3%	3.0%	3.0%	3.0%	3.0%
Franchise Fees	(3.5%)	(2.0%)	(1.0%)	(1.0%)	(1.0%)
Intergovernmental Revenues	81.4%	2.0%	2.0%	2.0%	2.0%
<b><u>Expenditures:</u></b>					
Salaries & Wages*	-	-	-	-	-
Utilities		3.0%	3.0%	3.0%	3.0%
Contracts/Services/Other		2.5%	2.5%	2.5%	2.5%
Internal Service Funds		3.5%	3.5%	3.5%	3.5%

\*confidential

**FISCAL YEAR (FY) 2022-23**  
**BUDGET EXCEPTION REQUESTS - General Fund**  
*In Order By Department*

DEPARTMENT	New Program	New Positions	MS&S Exceptions		Capital Outlay	Total Recurring	Revenue Offset For Recurring Requests	Recurring General Fund Impact	Total One-Time	Revenue Offset For One-Time Requests	Total 22-23 General Fund Impact
	One-Time	Recurring	Recurring	One-Time							
City Attorney				\$ 93,000					\$ 93,000		\$ 93,000
City Clerk		\$ 21,416	\$ 7,100	\$ 236,000		\$ 28,516	\$ 25,416	\$ 3,100	\$ 236,000		\$ 239,100
City Manager		\$ 19,849				\$ 19,849		\$ 19,849	\$ -		\$ 19,849
Community Development		\$ 109,496	\$ 40,000	\$ 60,000		\$ 149,496	\$ 8,000	\$ 141,496	\$ 60,000		\$ 201,496
Financial Services		\$ 86,516		\$ 90,000		\$ 86,516		\$ 86,516	\$ 90,000		\$ 176,516
Fire Department	\$ 300,000	\$ 341,363	\$ 248,943	\$ 150,000	\$ 435,000	\$ 590,306	\$ 148,575	\$ 441,731	\$ 885,000	\$ 35,000	\$ 1,291,731
Library Services			\$ 40,000	\$ 77,063		\$ 40,000	\$ 25,000	\$ 15,000	\$ 77,063	\$ 77,063	\$ 15,000
Management Services			\$ 115,000	\$ 150,000		\$ 115,000		\$ 115,000	\$ 150,000		\$ 265,000
Parks & Recreation		\$ 240,102	\$ 77,375	\$ 18,500	\$ 55,215	\$ 317,477	\$ 251,147	\$ 66,330	\$ 73,715	\$ 27,215	\$ 112,830
Police Department		\$ 132,750	\$ 22,540	\$ 15,000		\$ 155,290		\$ 155,290	\$ 15,000		\$ 170,290
Public Works		\$ 252,049	\$ 300,000	\$ 200,000		\$ 552,049	\$ 249,708	\$ 302,341	\$ 200,000		\$ 502,341
<b>TOTAL</b>	<b>\$ 300,000</b>	<b>\$ 1,203,541</b>	<b>\$ 850,958</b>	<b>\$ 1,089,563</b>	<b>\$ 490,215</b>	<b>\$ 2,054,499</b>	<b>\$ 707,846</b>	<b>\$ 1,346,653</b>	<b>\$ 1,879,778</b>	<b>\$ 139,278</b>	<b>\$ 3,087,153</b>



**CITY ATTORNEY DEPARTMENT  
FY 2022-23 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	JUSTIFICATION
1	Temporary Staffing	One-Time	93,000		93,000	At peak staffing levels, the City Attorney's Office had twelve attorneys and nine support positions. Subsequent reductions in staffing did not correspond to reductions in service, on the contrary, service demands have increased. Attorney positions have since been restored to previous staffing levels to handle the workload in the City Attorney's Office. However, we've had an overall net reduction in support staff. In addition to the overall net reduction in support staff, there have been recent recruiting challenges and overlapping leaves of absence amongst employees, leaving the office with a staff shortage. We are requesting one-time funding to hire temporary staffing to maintain the operational needs of the office.

<b>Total MS&amp;S</b>	<b>\$ 93,000</b>	<b>\$ -</b>	<b>\$ 93,000</b>
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	Recurring	One Time
<b>Total Requests</b>	-	93,000
<b>Revenue Offset</b>	-	-
<b>Total General Fund Impact</b>	<b>\$ -</b>	<b>\$ 93,000</b>

**CITY CLERK DEPARTMENT  
 FY 2022-23 PROPOSED BUDGET REQUESTS  
 GENERAL FUND**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	JUSTIFICATION
1	Administrative Analyst II (M) (Upgrade from AAI) (2.000 FTEs)	Recurring	21,416	21,416		These positions have increased daily responsibilities by assisting with the high volume of the Passport Acceptance Program and the Citywide Records Management Program. In addition to carrying out daily duties, these positions require increased job knowledge and professional proficiency, are responsible for implementing certain office efficiencies, regularly assisting colleagues, and have consistently performed job functions beyond the scope of an Administrative Analyst I, thus resulting in an overall demonstration of a higher level of commitment to the City of Burbank. As a result of having served as integral pieces of the City Clerk's operation during the COVID-19 pandemic, they are now prepared to address complex assignments in the Office. These positions have also successfully obtained Certified Municipal Clerk designations. Offset by passport revenues.
<b>Total Positions</b>			<u>21,416</u>	<u>21,416</u>	<u>-</u>	

**CITY CLERK DEPARTMENT  
FY 2022-23 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	JUSTIFICATION
2	Private Contractual Services	One-Time	200,000		200,000	An increase is needed to ensure that all election-related costs are covered.
3	Private Contractual Services - Election-Related Translation Services	One-Time	25,000		25,000	New one-time funding is needed during an election season for proper accounting of the County of Los Angeles election-related translation services.
4	Private Contractual Services - Election-Related Voter Outreach Services	One-Time	11,000		11,000	New one-time funding is needed during an election season for proper accounting of election-related voter outreach and marketing efforts and to cover the rising costs of election-related expenses.
5	Private Contractual Services - Records Destruction Service	Recurring	3,100		3,100	Additional funding is needed to address the increase in the cost of shredding and secured destruction services in accordance with the Citywide Records Management Program.
6	Online Passport Appointment Booking System	Recurring	2,000	2,000		Private Contractual Services funding is needed to provide passport applicants with an online appointment booking system and to service existing office equipment. Offset by passport revenues.
7	Office Supplies	Recurring	2,000	2,000		Additional funding is needed to address the rising costs of office supplies to ensure the continuance of accurate and efficient operations in the office. Offset by passport revenues.

**Total MS&S Exceptions      \$ 243,100    \$ 4,000    \$ 239,100**

	Recurring	One-Time
<b>Total Requests</b>	28,516	236,000
<b>Revenue Offset</b>	25,416	-
<b>Total General Fund Impact \$</b>	<b>3,100</b>	<b>236,000</b>

**CITY MANAGER and CITY COUNCIL DEPARTMENTS  
FY 2022-23 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	JUSTIFICATION
1	Communications Manager (Z) (New)	Recurring	19,849		19,849	The City Manager's Office is requesting to bring back the Communications Manager position that was eliminated as a budget savings initiative a few years back. Currently, the Assistant Director in the Community Development Department (CDD) oversees the Public Information Office (PIO), but that is a temporary solution. A full-time Communications Manager is necessary to ensure PIO can effectively provide the community with prompt and accurate information. The City Manager's Office currently has two unfilled Executive Assistant positions. The savings from these two positions will provide a salary savings of \$141,544 that will help offset the Communications Manager position.

<b>Total Positions</b>	<b>\$ 19,849</b>	<b>\$</b>	<b>-</b>	<b>\$ 19,849</b>
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	Recurring	One Time
<b>Total Requests</b>	19,849	-
<b>Revenue Offset</b>	-	-
<b>Total General Fund Impact</b>	<b>\$ 19,849</b>	<b>\$ -</b>

**COMMUNITY DEVELOPMENT DEPARTMENT  
FY 2022-23 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	JUSTIFICATION
1	Administrative Analyst II (Upgrade)	Recurring	18,839		18,839	This position's allocation change adds \$18,839 to the General Fund. The new allocation: General Fund - 41 percent, Fund 104 - 20 percent, 105 - 19 percent, Fund 106 - 20 percent. The previous allocation to the General Fund was 20 percent. This allocation adjustment funds a portion of this position's functions which will shift to support the Parking program. Responsibilities include the procurement and implementation of technology systems related to commercial and residential parking as well as the development of technological solutions to efficiently manage the City's parking garages and structures. Because this position is funded primarily with special revenue funds that are restricted and/or subject to audits, the allocation change reflects the actual time spent on various projects by funding source including charging the General Fund for staff support for Parking, and other non-special revenue projects.
2	Intermediate Clerk (Costing Change)	Recurring	5,100		5,100	This position's allocation change adds \$5,100 to the General Fund. The new allocation to the General Fund is 7%. This request reflects the position's support of the Parking program as well as time spent on special revenue fund projects.
3	Permit Technician (New)	Recurring	85,557		85,557	Building and Safety Permit Technicians issue over 4,000 building permits and process approximately 2,000 plan check applications each year. They are responsible for responding to customers on two fronts – the physical counter and the electronic inbox. The previous 12,000 customers who were helped at the Building Permit Counter are now split between in-person and email service, with 1,500 customers seen at the counter and 1,200 permits issued via email from July 1 - December 31, 2021. The addition of a Permit Technician position will increase customer response time by 50 percent.
<b>Total Positions</b>			<b>\$ 109,496</b>	<b>\$ -</b>	<b>109,496</b>	



**COMMUNITY DEVELOPMENT DEPARTMENT  
FY 2022-23 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	JUSTIFICATION
4	Residential Parking Permit Program	Recurring	40,000	8,000	32,000	Funds are needed to continue the implementation of the City's residential parking permit program, which started an annual renewal process in FY 2021-22. This item also includes hiring a consultant to perform municipal code-required surveys for new permit parking zone requests, which costs approximately \$15,000 per study. Given the current queue, staff plans to complete four permit zone requests per year.
5	Residential Parking Permit Program - Temporary Staffing	One-time	60,000		60,000	This item is needed to help provide efficient and prompt parking permit fulfillment and customer service to residents in permit parking zones, particularly during the permit renewal process. During the 3-month permit renewal period, temporary staff responds to approximately 150 phone calls per week, takes approximately 300 permit renewal appointments, responds to email permit inquiries, and mails 4,000 permit stickers to residents. Part-time staffing is needed for the rest of the year to provide general permit customer service. This temporary staffing help allows City parking staff to review and approve parking permit credentials through the City's online permit renewal system and manage the other parking program services (commercial permits, managing parking lots and structures, curb management, and other activities). This cost is recurring for three years, but will not be necessary when the City implements license plate parking enforcement. Therefore staff proposes to provide this interim permit fulfillment and customer service role with temporary staffing.

**Total MS&S Exceptions      \$    100,000    \$       8,000       92,000**

	Recurring	One-Time
<b>Total Requests</b>	149,496	60,000
<b>Revenue Offset</b>	8,000	-
<b>Total General Fund Impact</b>	<b>141,496</b>	<b>60,000</b>

**COMMUNITY DEVELOPMENT DEPARTMENT  
FY 2022-23 PROPOSED BUDGET REQUESTS  
NON-GENERAL FUND**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	FUND	JUSTIFICATION
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6	Housing Assistant (New)	Recurring	103,659	103,659		117 and 128	Hiring a new Housing Assistant has become imperative as the Housing Authority continues to accept additional Housing Vouchers to supplement rents for our some of the most needy residents. Most recently, the City accepted 67 Emergency Housing Vouchers (EHV) that are used for the homeless and take a long time to process. The City has already been allocated 1,014 Section 8 Vouchers along with a total of 35 others under the following programs: Veterans Affairs Supportive Housing (VASH), and Permanent Supporting Housing (PSH).
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Implementing these new voucher programs has been done without adding staff and has now become a substantial burden. Not meeting Federal issuance requirements could result in the City losing voucher funding. These voucher programs provide administrative funds which would be used to hire a new Housing Assistant to ensure we met Federal Guidelines and maintain our housing vouchers without asking for General Fund Revenue.

<b>Total Position</b>	<b>\$ 103,659</b>	<b>\$</b>	<b>103,659</b>	<b>\$</b>	<b>-</b>
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	Recurring	One-Time
<b>Total Requests</b>	103,659	-
<b>Revenue Offset</b>	103,659	-
<b>Total Non-General Fund Impact</b>	-	-

**FINANCIAL SERVICES DEPARTMENT  
FY 2022-23 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	JUSTIFICATION
1	Purchasing Reorganization	Recurring	86,516		86,516	The Purchasing Division has experienced a growth in both the volume and complexity of its workload due to state regulations regarding prevailing wage, an increase in procurements funded by federal government programs that require special handling to meet grant requirements, and the expansion of the City's annual Infrastructure program as a result of Measure P. This proposed reorganization will add clerical staff support to the Purchasing Division and provide enhanced expertise through the upgrade of a Buyer position to a Sr. Buyer. Providing more internal clerical support will free up the Buyers' time to expedite projects and provide enhanced customer service to city departments. The Sr. Buyer position will support the City's more complex procurements and construction projects as well as assume the supervision of the Division's clerical staff.
	<b>Total Positions</b>		<b>86,516</b>	-	<b>86,516</b>	
2	Fee Study	One-time	90,000		90,000	In 2017, a citywide fee study was conducted and the City Council adopted a cost recovery policy to provide guidance for establishing fees for City services. Industry accepted best practices recommend cities periodically (approximately every three to five years) conduct a study to determine whether their fees for services accurately reflect the cost of providing those services to the public. In order to ensure that the City remains in compliance with Prop 218 as well as the City Council's cost recovery policy, staff is recommending a new fee study be completed in FY 2022-23.
	<b>Total MS&amp;S Exceptions</b>		<b>90,000</b>	-	<b>90,000</b>	

	Recurring	One Time
<b>Total Requests</b>	86,516	90,000
<b>Revenue Offset</b>	-	-
<b>Total General Fund Impact \$</b>	<b>86,516</b>	<b>\$ 90,000</b>

**FIRE DEPARTMENT  
FY 2022-23 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	JUSTIFICATION
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1	Fire Recruit Academy	One-Time	300,000		300,000	<p>The Burbank Fire Department (BFD) is requesting recurring funds of \$300,000 for Fire Recruit Academies. BFD diligently attempts to project retirements and promotions to be able to proactively plan for the recruitment and training of new firefighters. Traditionally, BFD has requested one-time funding through the budget development process. However, timing and unforeseen circumstances continue to be a significant challenge for BFD with regard to planning and funding Fire Recruit Academies. Recently, BFD has been utilizing salary savings from vacant positions to fund Fire Recruit Academies when the need for funding does not align with fiscal year budget development. However, solely relying on this salary savings practice or requesting one-time funding through the budget development process has not been optimal. To continue to improve and better balance the planning, timing, and funding of Fire Recruit Academies, BFD will utilize the \$300,000 funding to initiate Fire Recruit Academies and smooth out consequences that occur due to timing and lack of funding. BFD will either carryover funds if Fire Academies do not take place, utilize only what is necessary during a specific fiscal year, and/or supplement with salary savings when additional funds are required to complete Fire Recruit Academies. This hybrid funding option will allow BFD to stay agile on an on-demand basis, plan successfully, and not be inhibited by timing and funding in order to recruit and train new firefighters.</p>
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		<b>300,000</b>	<b>-</b>	<b>300,000</b>	
<b>Total Programs</b>					

**FIRE DEPARTMENT  
FY 2022-23 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	JUSTIFICATION
2	Fire Inspector I (New)	Recurring	91,363	91,363		The Fire Prevention Bureau is requesting a civilian Fire Inspector I position to implement Senate Bill 1205, which requires fire departments to annually report state-mandated fire inspection activities. Prior to COVID-19, the Fire Prevention Bureau reported a 78 percent compliance rate for inspections within Residential Group R occupancies that include hotels, motels, apartments (three units or more), and certain residential care facilities. All other state-mandated fire inspections maintained 100 percent compliance. Current fiscal year figures are drastically lower due to COVID-19 restrictions and shutdowns, therefore those figures are not typical and should not be used for analysis purposes. A new civilian Fire Inspector I position will allow the Fire Prevention Bureau to reach 100 percent compliance with all occupancy categories. This position will also assume additional responsibilities within the Fire Film Safety Office to spot inspect over 1000 temporary film permit locations that currently are not inspected due to staffing. This request will be 100 percent revenue offset via new and increased fire permits/inspections as well as film permits.
3	Increase Safety Overtime (Upgrade)	Recurring	250,000		250,000	Proposed increase to Fire Suppression and Emergency Medical Services (EMS) Overtime Safety budgets to address funding gaps created during periods of budget reductions, and the appropriate allocation and balance of overtime funds moving forward into future fiscal years.
<b>Total Positions</b>			<b>341,363</b>	<b>91,363</b>	<b>250,000</b>	

**FIRE DEPARTMENT  
FY 2022-23 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	JUSTIFICATION
4	Brush Clearance - Private Contractual Services	Recurring	160,943	54,212	106,731	The Fire Prevention Bureau is responsible for the annual brush clearance of City property in the Very High Fire Hazard Severity Zone. Currently, the existing budget for City-owned hillside brush clearance is limited to \$89,000 and provides for a single cutting per year. In order to maintain an appropriate brush clearance program, the Fire Prevention Bureau is requesting an additional \$160,943 in funds. This increase in funding will reinstate the past and more effective practice of two cuttings per year which was reduced due to multiple years of budget reductions. These funds will also be utilized to address the removal of dead trees strategically identified by Fire and Parks and Recreation staff. There is a partial revenue offset for this request through new and increased fire permit/inspection fees.
5	Hose Testing Service - Private Contractual Services	Recurring	15,000		15,000	The Fire Suppression Division is requesting funds to utilize a professional hose testing vendor to conduct annual fire hose testing of approximately 60,000 feet of supply structure and forestry hose. Currently, Fire Suppression conducts in-house hose testing that requires 8 personnel, 4 hours a day, for 12 days to complete. During this period, personnel must be out of service. Testing could be better administered and documented by professional vendors. In-house testing has led to several industrial accidents which have increased leave time and are causing tremendous maintenance concerns for fire engine pumps. Fire engines are not technically built to conduct hose testing which requires engine pumps to maintain static pressures of 300psi for 5 minutes on each test. The \$15,000 investment for an outside professional vendor to conduct annual hose testing is an important transition towards efficiency and effectiveness. Utilizing professional vendors will also enable BFD to maintain the appropriate National Fire Protection Association (NFPA) safety standards, and prevent accidental workplace injuries.



**FIRE DEPARTMENT  
FY 2022-23 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	JUSTIFICATION
6	Emergency Medical Services - Special Department Supplies	Recurring	70,000		70,000	The Emergency Medical Services (EMS) Division is requesting an increase to its Special Departmental Supplies budget which funds all EMS consumable supplies, pharmaceuticals, and narcotics. This account was last increased in FY 2018-19. However, medical treatment and supply costs continue to rise at a rapid pace more so accelerated with the COVID-19 pandemic. The EMS Division has been drawing down funds at a quicker pace and for two fiscal years now has been at a zero balance by the beginning of the 3rd quarter requiring budget transfers from other program budgets to sustain appropriate levels of EMS supplies. As such in order to maintain the supplies, pharmaceuticals, and narcotics necessary without drawing away funds from other departmental programs, the EMS Division is requesting its funding to be increased. The EMS Division will also allocate funding to implement an EMS supplies inventory system to enhance the technology used to track and maintain inventory levels.
7	Credit Card Merchant Fees	Recurring	3,000	3,000		Fire is requesting to utilize revenues from the three percent administrative fee charged for all credit card payments to offset merchant fees paid by the department when customers use credit cards to pay for fees and permits.
8	Emergency Management	One-Time	150,000		150,000	Fire is requesting funding to utilize professional services to develop Continuity of Operations Plans for all City of Burbank departments. These plans are necessary for the City's continuity of operations during the course of a major disaster and thereafter. Utilizing professional services will allow the City to take into account Federal and State law, as well as to attain nationwide best practices.
<b>Total MS&amp;S Exceptions</b>			<b>398,943</b>	<b>57,212</b>	<b>341,731</b>	

**FIRE DEPARTMENT  
FY 2022-23 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

NO	ITEM	NEW / REPLACE	COST	REVENUE OFFSET	BALANCE	JUSTIFICATION
9	Crew Cab Truck	New	35,000	35,000		A new crew cab truck is necessary for the proposed new Fire Inspector I position. This request will be 100 percent revenue offset via proposed increases to fire permits/inspections as well as film permits. There is an annual recurring rental rate of \$12,547 for the vehicle.
10	Self-Contained Breathing Apparatus (SCBA's)	Replace	400,000		400,000	BFD is requesting \$400,000 in FY 2022-23 to begin a 2-year phased approach for funding the replacement of its Self-Contained Breathing Apparatus (SCBA's). The manufacturer of BFD's current fleet of SCBA's is no longer in business and provided notice of their exist from this industry. The manufacturer was to maintain its parts, service, and repair support of current SCBA's, however, there has been a dramatic decline in all support services and parts availability. In addition, there has been a sharp increase in part costs and associated repair times. Los Angeles County Fire, Los Angeles City Fire, and the majority of Area C fire agencies including Burbank, Glendale, and Pasadena have all begun the process of purchasing new SCBA's to maintain the proper Personal Protective Equipment (PPE) for firefighting. Life safety, equipment integrity, and reliable maintenance are critical components that must continue to be met for firefighter safety. A two-year funding cycle will allow BFD to complete its assessment of SCBA manufacturers and proceed to replace its fleet. There are some 533 capitalized funds available to help offset the cost of the final purchase, this offset will be applied in FY 2023-24, as part of the 2nd funding phase.

**Total Capital Requests**    \$ 435,000    \$ 35,000    400,000

	Recurring	One-Time
<b>Total Requests</b>	590,306	885,000
<b>Revenue Offset</b>	148,575	35,000
<b>Total General Fund Impact</b>	<b>\$ 441,731</b>	<b>\$ 850,000</b>

**FIRE DEPARTMENT  
FY 2022-23 PROPOSED BUDGET REQUESTS  
NON-GENERAL FUND**

NO	ITEM	NEW / REPLACE	COST	ACCUMULATED DEPRECIATION	REQUESTED AMOUNT	FUND	JUSTIFICATION
11	Projection Systems (2 units)	Replace	12,221	12,221		533	Requesting capitalized funds to replace the projectors at the Emergency Operations Center (EOC).
12	Chemical Detection System	Replace	6,928	6,928		533	Requesting capitalized funds to replace the chemical detection system.
<b>Total Capital Requests</b>			<b>\$ 19,149</b>	<b>\$ 19,149</b>	<b>\$ -</b>		

	<b>One-Time</b>
<b>Total Requests</b>	19,149
<b>Revenue Offset</b>	19,149
<b>Total Non-General Fund Impact</b>	<b>\$ -</b>

**LIBRARY DEPARTMENT  
FY 2022-23 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	JUSTIFICATION
1	Private Contractual Services - Central Library Technology	One-Time	77,063	77,063		As part of the 777 Front Street project approved by the City Council, the developer is providing community benefit funds to several departments. This requests the allocation of funds for Central Library technology improvements to a Library account and is revenue offset. Funds will be spent on improvements for public access technology, digital literacy, and the Spark! Digital Media Lab.
2	Private Contractual Services - Translation Services	Recurring	15,000		15,000	As part of the Library's commitment to more diverse and inclusive services, staff is requesting annual funding for translation services. Historically, translation has been done by staff who are not trained for official documents. Translation will be focused on making key documents such as library card applications and the rules of conduct available in Spanish and Armenian, in addition to English.
3	Literacy (Grant)	Recurring	25,000	25,000		The Library has consistently received an annual grant from the California State Library to provide literacy services to adults who read below an 8th-grade level. Due to the state budget cycle, funds are not received until up to six months into the fiscal year. In FY 2016-17, Council began providing partial funding through the annual budget process to allow services to operate year-round, with funds reimbursed once the grant is received. Starting in FY 2022-23, staff is requesting an increase to this advance payment based on changes to expense cycles. The full amount will continue to be reimbursed to the City by the grant.

<b>Total MS&amp;S Exceptions</b>	<b>117,063</b>	<b>102,063</b>	<b>15,000</b>
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	Recurring	One-Time
<b>Total Requests</b>	40,000	77,063
<b>Revenue Offset</b>	25,000	77,063
<b>Total General Fund Impact \$</b>	<b>15,000</b>	<b>-</b>

**MANAGEMENT SERVICES DEPARTMENT  
FY 2022-23 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	JUSTIFICATION
1	Other Professional Services	One-Time	150,000		150,000	The Management Services Department (MSD) is seeking services for the ongoing support of caseload under the Fair Employment and Housing Act (FEHA) and the Americans with Disabilities Act (ADA). An ADA consultant will assist with comprehensive management of the City's disability compliance obligations, to ensure that the City is making sound reasonable accommodation decisions. The consultant will manage the caseload resulting from the Workers' Compensation process, ensuring that there is no conflict of interest and the City is protected from liabilities. The City's sole ADA Coordinator does not have the capacity to manage the current caseload, which was 248 cases over the last year. An ADA consultant will support City staff by overseeing approximately 40-50 cases for a total of \$150,000 annually.
2	Other Professional Services	Recurring	15,000		15,000	This account provides funds for outside consulting services for occupational environmental factors, ergonomics, and special testing. The additional funds will be used for Noise Dosimetry Surveys requested for the Animal Shelter and to assess other City job specifications noise exposures such as Public Works Street Maintenance, Fleet Services, Solid Waste, Street Sweepers, Parks and Recreation Landscapers, Forestry, and other occupational exposures.

**MANAGEMENT SERVICES DEPARTMENT  
FY 2022-23 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	JUSTIFICATION
3	Medical Services	Recurring	100,000		100,000	This account provides funds for employee medical services (non-Workers' Compensation). This includes the Firefighter Annual Fitness Assessments, Department of Motor Vehicle (DMV) Medical Examinations, Annual Respiratory and Audiometric testing, etc. Pursuant to the City's Memorandum of Understanding (MOU) with the Burbank Fire Fighters Association (BFF), the City provides a Wellness program that must comply with national standards. A review of the Wellness program identified the need to add certain cancer screenings to the annual testing panel in order to fully meet the national standards. These funds will ensure the City fully meets its Wellness program obligations under the BFF MOU.

**Total MS&S Exceptions      \$ 265,000    \$ -    \$ 265,000**

	Recurring	One-Time
<b>Total Requests</b>	115,000	150,000
<b>Revenue Offset</b>	-	-
<b>Total General Fund Impact</b>	<b>115,000</b>	<b>150,000</b>

**MANAGEMENT SERVICES DEPARTMENT  
FY 2022-23 PROPOSED BUDGET REQUESTS  
NON-GENERAL FUND**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	FUND	JUSTIFICATION
4	Outside Legal Services	Recurring	195,000		195,000	530	The department's Labor Relations division is requesting additional funds for workplace investigations. Usually, workplace investigations are handled by one staff member who conducts investigations in-house and an outside investigator. However, the number of workplace investigations has dramatically increased. According to the Association of Workplace Investigators (AWI), of which MSD staff is a member, organizations across the United States have seen an increase in workplace investigations due to dramatic changes in workplace culture driven by sexual harassment and racial justice. Depending on the complexity, a dedicated staff member can handle approximately six workplace investigations per year, with the remaining investigations being conducted by outside investigators. The average investigation costs approximately \$60,000. Staff is estimating seven outside investigations for FY 2022-23, totaling \$420,000. The current budgeted amount is \$225,000 annually. Staff is requesting an additional \$195,000 to be able to complete the anticipated investigations.
5	Insurance	Recurring	2,000,000		2,000,000	530	Given the extremely hard market for insurance for public agencies, staff is planning for a 35 percent increase in overall costs for general liability, a 25 percent increase for Citywide property insurance, and a 10 percent increase for all other lines of insurance, including power generation property coverage, cyber liability, environmental liability, auto physical damage, earthquake, and crime.



**MANAGEMENT SERVICES DEPARTMENT  
FY 2022-23 PROPOSED BUDGET REQUESTS  
NON-GENERAL FUND**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	FUND	JUSTIFICATION
6	Industrial Disability Retirement	Recurring	300,000		300,000	531	The increased funds would be used to cover the City's ongoing cost to comply with CalPERS Industrial Disability Retirement process. The City is responsible to pay for the Independent Medical Evaluation (IME) and litigation cost.
7	Office of Administrative Hearings	Recurring	52,000		52,000	531	The increased funds would be used to cover the City's ongoing cost to comply with CalPERS Industrial Disability Retirement (IDR) process. The City is responsible to pay for the cost associated with the administrative hearing if the employee disagrees with the City's IDR decision.
8	Insurance: State Self-Insurance Fee	Recurring	238,451		238,451	531	The increased funds would be used to cover the City's ongoing assessments collected by the State to support administrative and regulatory programs associated with self-insured programs.
9	Insurance	Recurring	143,750		143,750	531	The increased funds would be used to cover the City's ongoing cost to secure excess Workers' Compensation insurance.
10	Software and Hardware	Recurring	17,273		17,273	531	The increased funds would be used to cover the structured annual 3-5 percent increase for the Ventiv agreement as well as licensing fees. Ventiv is the City's claims management system and serves as the central repository for and source of Workers' Compensation data.

**Total MS&S    \$ 2,946,474    \$ -    \$ 2,946,474**

	Recurring	One-Time
<b>Total Requests</b>	2,946,474	-
<b>Revenue Offset</b>	-	-
<b>Total Non-General Fund Impact</b>	<b>\$ 2,946,474</b>	<b>\$ -</b>

**PARKS AND RECREATION DEPARTMENT  
FY 2022-23 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	JUSTIFICATION
1	Animal Shelter Reorganization	Recurring	170,641	115,931	54,710	<p>As part of the transition of the Burbank Animal Shelter from the Police Department to the Parks and Recreation Department, personnel changes within the Animal Shelter are inevitable both for function and efficiency. Animal Control Officers will get the opportunity to have a broader presence, taking on various duties while patrolling the parks and City facilities, and responding to calls for service in the evenings. The other inevitable change from the transition will be the stand-alone administration function of the Animal Shelter to manage and support the Shelter's operational needs. These needs are currently supported by the Police Department Administration personnel. Recurring grant dollars from the California Tobacco Grant for community-wide education of the City's park patrol ordinances will be used to offset this request. The grant revenue is recurring for the next three years.</p>
2	Veterinary Technician (.5 FTE) (New)	Recurring	35,341	35,341		<p>Staff is proposing to enhance Animal Shelter services for the community to include monthly vaccine and microchip clinics and low-cost spay and neuter programs for dogs and cats. By providing minimal services pet owners need for their pets, these services will increase adoption and reduce the number of household pets surrendered to the Animal Shelter. Revenue will be collected from the enhanced services and licensing efforts to completely offset this request. The new, part-time staff member will provide the support necessary to operate the vaccine and microchip clinics.</p>

**PARKS AND RECREATION DEPARTMENT  
FY 2022-23 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	JUSTIFICATION
3	14 Locker Room Attendant (FTE .125) Positions to 5 Facility Attendant II (FTE .45) Positions (Upgrade)	Recurring	34,120	35,000	(880)	The Department's robust and popular Aquatic program continues to increase and broaden services to the community. Due to increased demand, it is essential that the operation is right-sized to meet the needs of the community and appropriately staff the facility. In the past, Locker Room Attendant responsibilities were shared with other Aquatic staff including Lifeguards and Senior Lifeguards. However, a shift in responsibilities was transitioned to Locker Room Attendants whereas the positions perform duties equivalent to a Facility Attendant II (FA II). Converting Locker Room Attendants to FA IIs will appropriately align and provide internal equity with essential job functions to the corresponding position of a FA II. Staffing FA IIs at the aquatic centers will provide enhanced customer service to the public with a standardized approach throughout all facility operations in the Department. More importantly, it will allow for lifeguard personnel to focus on providing the required necessary life safety to participants in the pool. The Department's Aquatics section will offset 16 percent (\$16,000) of the annual cost with an overall three percent CPI increase to aquatic fees. In addition, the continued demand and ongoing increase in attendance in lap swim have increased revenues by \$19,000 which will offset the position cost.
<b>Total New Positions</b>			<b>\$ 240,102</b>	<b>\$ 186,272</b>	<b>\$ 53,830</b>	

**PARKS AND RECREATION DEPARTMENT  
FY 2022-23 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	JUSTIFICATION
4	Uniforms and Tools - Burbank Animal Shelter	Recurring	1,500		1,500	Funds are requested to cover uniform costs for the following three new positions: Animal Control Officer (ACO), Veterinarian Technician, and Intermediate Clerk. Uniforms are needed to maintain a professional appearance and to meet the working demands of staff, specifically for ACOs working in the field and the Shelter's medical personnel.
5	Special Department Supplies - Burbank Animal Shelter	Recurring	14,875	14,875		The Burbank Animal Shelter is requesting to increase the number of vaccines and microchips purchased to provide monthly low-cost vaccine clinics to the public. A new vaccine clinic program would aim to provide 300 dogs and 180 cats low-cost vaccine alternatives to ensure owners are able to keep their pets healthy and out of shelters. Vaccines to be purchased include DHLPP, Bordetella, rabies, FVCRP, and canine flu. Additionally, syringes and cleaning supplies will also be needed to ensure a successful vaccine clinic program for the community. The cost of this purchase is 100% offset with vaccine clinic revenues.
6	Special Department Supplies - Cultural Arts Items	One-Time	12,000	12,000		The Art in Public Places Committee recommends that \$12,000 of Public Art funds be allocated to fund Phase 6 of the Burbank Cultural Arts Commission's (BCAC) Burbank Arts Utility Box Beautification Program. The request will be used to commission artists to paint 12 utility boxes. BCAC remains committed to raising additional funding for ongoing maintenance and the artist reception.

**PARKS AND RECREATION DEPARTMENT  
FY 2022-23 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	JUSTIFICATION
7	Independence Day Celebration	Recurring	6,000		6,000	The City's pyrotechnic company has increased the cost of the 4th of July Fireworks. The Independence Day event is the City's premier special event attended by over 4,000 community members. This event is part of the overall Starlight Bowl Summer Concert Season (Summer Concerts). As a standalone event, it would be a 100 percent revenue offset. However, revenue generated from this event helps to support the entire Summer Concerts series. The vendor last increased prices in 2019, for which staff requested additional funding at the time. The current cost for the event is \$27,500. With the increase, the cost will go up to \$33,500.
8	Special Department Supplies - Annual Tree Lighting	Recurring	3,000		3,000	Vendors supporting the City's annual Mayor's Tree Lighting have increased their costs for both supplies and labor. The Mayor's Tree Lighting is a free, non-revenue generating event that is well attended by the Burbank community each year. These funds are needed for increases in hired services including lighting rental of the holiday tree and road closures. The cost of the hired services alone is about \$23,000. The current event budget does not cover the cost of the increase in the hired services. To continue offering the ceremony, additional funds are needed.
9	WWII Commemoration	Recurring	2,000		2,000	The new War Memorial structure at McCambridge Park includes the display of seven flags year-round (U.S.A California and five military branch flags). Flags are exposed to harsh outdoor elements and therefore they need to be replaced on a regularly.

**PARKS AND RECREATION DEPARTMENT  
FY 2022-23 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	JUSTIFICATION
10	Other Professional Services - Background Screening	One-Time	6,500		6,500	The Burbank Volunteer Program (BVP) is preparing for an influx of volunteers from the Burbank Animal Shelter (BAS). An additional 350 volunteers will be required to go through bi-annual nationwide background screening to meet the requirements of BVP. Each screening costs \$18.50. Currently, the Burbank Police Department processes the initial background screening for new BAS volunteers. However, with the transition of the BAS to the Parks and Recreation Department, BVP will assume the initial and reoccurring background duties and responsibilities.
11	Special Recreation Contract Services	Recurring	50,000	50,000		Since its inception in FY 2017-18, the Burbank Program, Activity, and Service Subsidy (PASS) Program has been very successful and well-received by the community. In FY 2021-22, PASS qualified 710 residents (499 adults and 211 children), which is almost a 65 percent growth from its onset. The Parks and Recreation Department manages the program and while the Department was able to absorb the expenditures associated with the program, this is no longer sustainable with the growth and popularity of the program. The Department is requesting \$50,000 to pay for expenditures allocated toward City programs, activities, and services. This request is 100 percent supported through revenue generated from citywide fee increases.
<b>Total MS&amp;S Exceptions</b>			<b>\$ 95,875</b>	<b>\$ 76,875</b>	<b>\$ 19,000</b>	

**PARKS AND RECREATION DEPARTMENT  
FY 2022-23 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

NO	ITEM	NEW / REPLACE	COST	REVENUE OFFSET	BALANCE	JUSTIFICATION
12	Ford Transit Connect	New	40,000		40,000	The Burbank Animal Shelter currently has three vehicles assigned to five Animal Control Officers (ACO). With the addition of a sixth ACO, three vehicles are not sufficient to meet the needs of the Animal Shelter, including the additional responsibilities of patrolling parks. A vehicle retrofitted to meet the performance needs of an ACO is a prerequisite for the demands of the shelter. With the additional ACO expected to assume some park patrol duties, a Ford Transit Connect is ideal to support all of the needs of this operation. A vehicle shortage will result in delayed responses to calls for services. There is an annual recurring rental rate of \$7,824 for this vehicle.
13	Fairway Aerifier	New	15,215	15,215		To achieve the sustained benefits of aeration, it is recommended that golf courses routinely aerate at least once every six weeks, if not more frequently. The purchase of a fairway aerifier will build resilience in the soil, reduce compaction, and keep the grass healthy and thriving. Moreover, the Golf Course will have the ability to aerate on a more frequent basis which will increase play at DeBell. There is an annual recurring rental rate of \$7,700 for the aerifier. This request will be revenue offset by the DeBell Golf Course revenues.

**Total Capital Outlay    \$    55,215    \$    15,215    \$    40,000**

	Recurring	One-Time
<b>Total Requests</b>	317,477	73,715
<b>Revenue Offset</b>	251,147	27,215
<b>Total General Fund Impact \$</b>	<b>66,330</b>	<b>\$ 46,500</b>

**PARKS AND RECREATION DEPARTMENT  
FY 2022-23 PROPOSED BUDGET REQUESTS  
NON-GENERAL FUND**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	Fund	JUSTIFICATION
14	Tree Trimming Services	Recurring	500,000		500,000	534	City trees are one of the City's most important and valuable assets. Burbank's Urban Forest consists of 33,000 trees that help provide a healthy and clean environment for our community. Mature trees increase property values and attract natural wildlife that are also beneficial to our community. Of these 33,000 trees, most are original plantings when the neighborhoods were developed, thus resulting in very mature trees. Mature trees require exponentially more maintenance than young trees. It should be noted that mature trees provide tenfold the benefits of young trees. To successfully maintain these trees, be able to stay on and improve a 6-year tree maintenance cycle by meeting the residents' expectations of timely services, this request will be used to fund the private tree trimming contractor that supports the Forestry Division.
15	Building Grounds Maintenance and Repair - Flooring at Joslyn Adult Center, Ovrom Community Center and McCambridge Park	One-Time	50,000		50,000	534	The flooring at the several City facilities including the Joslyn Adult Center, Ovrom Community Center, and McCambridge Park (ramp and Volleyball cover) require repair. In some instances, there is termite and water damage that needs to be restored for public safety. The Department prides itself in maintaining facilities that are safe and accessible to the public.
16	Building Grounds Maintenance and Repair - Sports Court and Dance Floor Resurfacing	Recurring	70,000		70,000	534	Funds are requested for the annual sports court and dance floor resurfacing citywide. Maintenance of these surfaces is crucial to the safety of users and enhances opportunities for resident recreation. These funds are being transitioned away from a capital improvement program request and into a Building Ground Maintenance and Repair account which more accurately reflects the nature of the work performed.



**PARKS AND RECREATION DEPARTMENT  
FY 2022-23 PROPOSED BUDGET REQUESTS  
NON-GENERAL FUND**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	Fund	JUSTIFICATION
17	Parks Master Plan	One -Time	210,000		210,000	534	The Parks Master Plan was completed in 1990 and an update is long overdue. The plan will help guide the Department's investment in parks, facilities, trails, and open spaces. This long-range plan will also assist in prioritizing park projects for the next ten years. The Parks Master Plan will provide an overarching investment strategy to address high-priority, ongoing, and unmet park system needs. Moreover, it will address park access and equity issues on a citywide scale, recommend park and facility improvement projects and examine park maintenance challenges. Overall, the master plan will support community livability, park safety, trail connectivity, health and wellness, and quality of life.
18	Building Grounds Maintenance and Repair - Mary Alvord Recreation Center	One-Time	10,000		10,000	534	At the January 25 City Council meeting, the renaming of the Verdugo Recreation Center to the Mary Alvord Recreation Center was approved. This request is to fund the installation of new signage and plaques, updating marketing materials, and revising department directories to reflect the name change. Current facility signage outside of the California Street facing entrance includes raised letters denoting "Verdugo Park Recreation Center" and a dedication plaque at the second-story entrance of the gym also denoting "Verdugo Park Recreation Center." The total cost to develop and finalize a design concept, fabricate, and install these new elements is estimated to be \$10,000. This includes staffing costs associated with updating marketing materials, directories, website, and electronic information to reflect the name change.

**Total MS&S Exceptions**    \$    840,000    \$            -    \$    840,000

	Recurring	One-Time
<b>Total Requests</b>	570,000	270,000
<b>Revenue Offset</b>		
<b>Total Non-General Fund Impact</b>	<b>\$ 570,000</b>	<b>\$ 270,000</b>

**POLICE DEPARTMENT  
FY 2022-23 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	JUSTIFICATION
1	Police Communications Manager (New)	Recurring	132,750		132,750	The Communications Center has been managed by a sworn Police Lieutenant for the past 30 years. For a variety of reasons, this is a rotational assignment that presents challenges in attaining a sufficient level of knowledge to effectively manage the Center. This position manages one of the most critical and essential operations within the City, requiring an in-depth understanding of involved technologies (e.g. radio phone mapping and computer-aided dispatch), staff training requirements, national and state performance criteria, evolving technological advancements in the field, and call management. Utilizing a non-sworn staff member as a permanent placement in this position will provide a manager who ideally has experience working as a Communications Operator and/or a Communications Supervisor, and therefore can effectively provide the appropriate level of management needed for this critical operation and ensure stability and continuity in the role. Having a non-sworn manager also creates a career advancement opportunity for civilians within the Department to promote staff retention and provides for appropriate reallocation of sworn personnel.
<b>Total Positions</b>			<u>132,750</u>	<u>-</u>	<u>132,750</u>	

**POLICE DEPARTMENT  
FY 2022-23 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	JUSTIFICATION
2	Special Department Supplies- Administration	One-Time	15,000		15,000	The unprecedented onset of the COVID-19 pandemic has presented unforeseen and continued health and safety concerns for the Department. In an effort to mitigate exposure to and spreading of the virus, the Department implemented measures to ensure staff is properly equipped with Personal Protective Equipment (PPE) and supplies including surgical masks, N95 masks, gloves, hand sanitizer, disinfecting wipes and spray, and safety eyewear. As the circumstances surrounding the pandemic continue, PPE supply needs are ongoing for the provision of public safety services. During FY 2020-21 and FY 2021-22, some of these costs were paid by funding received through the Coronavirus emergency funding program - these grant funds have been exhausted.
3	Safety Program - Patrol	Recurring	22,540		22,540	In an effort to enhance safety for officers assigned to the Department's Motors Unit, the City provides each Motor Officer with two pairs of Kevlar pants annually. Kevlar is made of strong fibers that prevent tears, are puncture-resistant, resist abrasion, and provide a more durable and safe uniform for officers who routinely operate a motorcycle as their primary duty assignment. The transition to Kevlar pants was made for safety reasons in 2018, however additional funding was not allocated to support the increased costs of \$1,610 per officer annually. This funding will ensure adequate funding to outfit the Motors unit with this safety equipment.

**Total MS&S Exceptions      \$    37,540    \$           -    \$    37,540**

	Recurring	One-Time
<b>Total Requests</b>	155,290	15,000
<b>Revenue Offset</b>	-	-
<b>Total General Fund Impact</b>	<b>\$ 155,290</b>	<b>\$ 15,000</b>

**PUBLIC WORKS DEPARTMENT  
FY 2022-23 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	JUSTIFICATION
1	Construction and Maintenance Worker to Carpenter (Upgrade)	Recurring	9,708	9,708		- This position upgrade from a Construction and Maintenance (C&M) Worker to Carpenter is requested due to the increase of carpentry door hardware and lock work throughout City facilities. The Carpenter Shop currently has one Lead Carpenter, one Carpenter, and one C&M Worker. The Carpenter position performs highly skilled and technical work while the C&M Worker performs semi-skilled work. The Carpenter Shop has been upgraded with modern equipment and is utilized to produce high-quality shelves, cabinets, and doors, such as Council Chamber and Closed Session Room and equipped City facilities with COVID-19 safety barriers. The shop has a growing backlog of facility repairs for roofs, facias, sidings, cabinets, doors, hardware, and windows. This upgrade will maintain a position within the team commensurate with the tasks and expertise needed to provide expected customer services.
2	Senior Civil Engineer (New)	Recurring	156,784	90,574	66,210	This request is for a new Senior Civil Engineer position in the Engineering Division. Along with the increase of permits with utilities that are plan checked by the Permits Section, there has been a workload increase in private development in recent years. This position will oversee the permit process including processing deposit refunds, land development offsite conditions, and managing multiple Capital Improvement Projects (CIPs), requiring in-depth knowledge of right-of-way and the ability to make time-sensitive decisions to remain on schedule. The position also requires the ability to effectively communicate engineering principles and includes supervising and training engineering staff, responding to resident complaints, preparing bid specifications, writing staff reports, and presenting to City Council and the Infrastructure Oversight Board. The position will provide needed depth in the newly streamlined organizational structure of the Engineering Division and aid in employee retention and succession planning. Permit and inspection fee revenue will partially offset the fiscal impact of this position.

**PUBLIC WORKS DEPARTMENT  
FY 2022-23 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	JUSTIFICATION
3	Permit Technician (New)	Recurring	85,557	49,426	36,131	This request is for a new Permit Technician position in the Engineering Division. The Permit Section has experienced an increase in utility work for cell sites and Wireless Telecommunication Facilities to accommodate new technology (5G, fiber optics, and data collectors). In addition, the State has passed increasingly aggressive housing legislation in the past few years, which has exponentially increased the number of permits processed by Public Works staff. The proposed position will aid the Permit Section in handling Wireless Telecommunication Facility and Accessory Dwelling Unit (ADU) permit requests with more efficiency. Consultant permit clerks are being used on a consistent basis to process the very significant amount of permit applications we receive. The addition of a Permit Technician would minimize the need for these consultant services. This permanent position will also bring consistent experience and City knowledge while providing excellent customer service and reducing the need to train new consultants. Permit fee revenue will partially offset the fiscal impact of this position.
<b>Total Positions</b>			<b>\$ 252,049</b>	<b>\$ 149,708</b>	<b>\$ 102,341</b>	

**PUBLIC WORKS DEPARTMENT  
FY 2022-23 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	JUSTIFICATION
4	Private Contractual Services - Street Design and Construction	Recurring	100,000		100,000	Anticipating increased workload and finite staff resources, Public Works obtained the services of six on-call civil engineering consulting firms last year with Council's approval. Public Works requires consultant assistance for studies as well as design and project management support for a variety of special pilot projects that come up throughout the year. This would also include implementing elements of the Complete Streets Plan, surveys, geotechnical investigations, inspection services, and general staff support.
5	Private Contractual Services - Permits	Recurring	200,000	100,000	100,000	Anticipating increased workload and finite staff resources, Public Works obtained the services of six on-call civil engineering consulting firms last year with Council's approval. Public Works requires consultant assistance for civil, traffic, and right-of-way disciplines needed for design review of development plans and general staff support. These funds are also needed for consulting staff to augment the Permit counter staff to assist the public, provide timely permit reviews, permit issuance, and permit inspection. Permit and developer fee revenue will partially offset the fiscal impact of this request.
6	Private Contractual Services - Engineering and Design	One-Time	200,000		200,000	Similar to the request for a recurring increase to the Permits and Land Development private contractual services account, funding is needed for Public Works to procure on-call consultant services to support the Traffic Section of the Engineering Division. Work is anticipated to include conducting traffic studies and preparing plans for future traffic calming projects, Neighborhood Protection plans, and impacts on the housing element.

**Total MS&S Exceptions    \$    500,000    \$    100,000    \$    400,000**

	Recurring	One-Time
<b>Total Requests</b>	552,049	200,000
<b>Revenue Offset</b>	249,708	-
<b>Total General Fund Impact</b>	<b>\$    302,341</b>	<b>\$    200,000</b>

**PUBLIC WORKS DEPARTMENT  
FY 2022-23 PROPOSED BUDGET REQUESTS  
NON-GENERAL FUNDS**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	FUND	JUSTIFICATION
7	Collection Systems Leadworker (New)	Recurring	110,768	-	110,768	494	This Collection Systems team lacks a Leadworker position, which is a key position in any full-service Public Works crew. A Leadworker provides daily full-time, working leadership in the field during scheduled maintenance efforts. For the Sewer crew, this includes overseeing the cleaning and video inspection of sewer pipelines, responses to requests for services and investigations, and handling after-hours emergencies or call-outs. Additionally, and quite critically for the City, this position will improve staff development and provide for proper succession planning as well as an optimized organizational structure for the section that matches other sections throughout the Department's field operations. This position will be funded by the Water Reclamation and Sewer Fund 494.
8	Civil Engineering Associate (Fund 109 - 50%, and Fund 494 - 50%) (New)	Recurring	124,936	-	124,936	109 and 494	This Civil Engineering Associate position is requested to address the continually increasing complexity and the number of wastewater regulations related to the Burbank Water Reclamation Plant (BWRP), which includes special studies and annual reporting. For reference, the BWRP operates under three wastewater regulatory National Pollutant Discharge Elimination System (NPDES) Permits/ Waste Discharge Requirements (WDR). In addition, this position would assist with regulatory compliance for stormwater under three stormwater NPDES Permits. This Associate would also review and condition development projects, which have already exceeded staff's capacity to process in the timeframe expected by internal and external customers and are anticipated to increase due to the state's housing requirements. This position will be funded 50 percent by Fund 494 and 50 percent by Fund 109.
<b>Total Positions</b>			<b>\$ 235,704</b>	<b>\$ -</b>	<b>\$ 235,704</b>		

**PUBLIC WORKS DEPARTMENT  
FY 2022-23 PROPOSED BUDGET REQUESTS  
NON-GENERAL FUNDS**

<b>NO</b>	<b>ITEM</b>	<b>NEW / REPLACE</b>	<b>COST</b>	<b>ACCUMULATED DEPRECIATION</b>	<b>BALANCE</b>	<b>FUND</b>	<b>JUSTIFICATION</b>
9	Replacement of 2012 Autocar ACX Side Loader	Replace	450,000		450,000	498	This is a planned replacement of a side loader trash truck. The truck has reached the end of its service life and needs to be replaced for Solid Waste to continue to provide high-level services to the City of Burbank.
10	Replacement of 2012 Ford F150	Replace	35,000		35,000	498	This is a planned replacement of the pickup to tow a utility trailer used to collect mattresses. This truck has reached the end of its service life and needs to be replaced to continue to provide this essential service.
11	Replacement of 2013 Ford F250 with Service Body	Replace	40,000		40,000	498	This is a planned replacement of the pickup used in residential and commercial cart repairs and cart exchanges. This truck has reached the end of its service life and needs to be replaced.
12	Replacement of 2013 GMC Bin Truck	Replace	55,000		55,000	498	This is a planned replacement of the truck used to move bins in and out of subterranean garages and difficult-to-reach areas. This truck has reached the end of its service life and needs to be replaced.
13	Replacement of 2013 Carson Trailer	Replace	5,000		5,000	498	This is a planned replacement. This unit is used to collect/pick up mattresses and electronics. This truck has reached the end of its service life and needs to be replaced for Solid Waste to continue to provide services to the City of Burbank and its residents.
14	Replacement of 2012 Ford F150	Replace	35,000		35,000	498	This is a planned replacement. This unit is used to collect/pick up mattresses and electronics. This truck has reached the end of its service life and needs to be replaced for Solid Waste to continue to provide services to the City of Burbank and its residents.
15	Replacement of 2015 GMC Bin Truck	Replace	55,000		55,000	498	This is a planned replacement. This unit is used for service bin pick-ups in the subterranean areas. This truck has reached the end of its service life and needs to be replaced for Solid Waste to continue to provide services to the City of Burbank and its residents.



**PUBLIC WORKS DEPARTMENT  
FY 2022-23 PROPOSED BUDGET REQUESTS  
NON-GENERAL FUNDS**

<b>NO</b>	<b>ITEM</b>	<b>NEW / REPLACE</b>	<b>COST</b>	<b>ACCUMULATED DEPRECIATION</b>	<b>BALANCE</b>	<b>FUND</b>	<b>JUSTIFICATION</b>
16	Replacement of 2016 Elgin Crosswind	Replace	450,000	324,239	125,761	498	This is a planned replacement of a sweeper that has reached the end of its service life and needs to be replaced so that the City can continue to provide weekly street sweeping. The total cost of this asset is \$450,000. There is currently \$324,239.03 in accumulated depreciation in Fund 532, the remaining balance will be covered by fund 498.
17	Replacement of 2012 Freightliner Combo Truck	Replace	600,000	399,044	200,957	494	This is a planned replacement. This vehicle is used for sewer maintenance and has jet flush and vacuum capabilities. The total cost of this asset is \$600,000. There is currently \$399,043.50 in accumulated depreciation in Fund 532, the remaining balance will be covered by fund 494.
18	Tire Carousel Storage Racks	New	200,000		200,000	532	Public Works' Fleet Section is completely reorganizing and updating the City Yard Warehouse to provide a safer and more efficient workspace. This funding will be used to purchase two automated vertical tire storage racks for staff installation allowing safer and more efficient access to the approximately 300 tires stored and accessed daily in the warehouse. This new system will replace the current tire storage racks on a much smaller footprint; one-third the size of the existing system, which will provide additional storage space for other Fleet and Public Works commodities. The rack will come assembled and dropped in place. Construction work is not necessary for this request only minor electrical hook up.

**PUBLIC WORKS DEPARTMENT  
FY 2022-23 PROPOSED BUDGET REQUESTS  
NON-GENERAL FUNDS**

<b>NO</b>	<b>ITEM</b>	<b>NEW / REPLACE</b>	<b>COST</b>	<b>ACCUMULATED DEPRECIATION</b>	<b>BALANCE</b>	<b>FUND</b>	<b>JUSTIFICATION</b>
19	Vehicle Equipment Replacement- Equipment Maintenance	Replace	6,610,232		6,610,232	532	Fund 532 items scheduled for replacement in FY 2022-23. 92 fully depreciated pieces of equipment are scheduled for replacement and 76 replacements have been deferred to a future year. Fleet is currently finalizing a Fleet Optimization Study to better understand department needs and to ensure the most optimal-sized and cost-effective fleet. High impact replacements include eight Police Interceptor vehicles, two radar trailers with license plate recognition, four brush chippers, five busses, and a freightliner truck.

**Total Capital Outlay \$ 8,535,232 \$ 723,283 \$ 7,811,949**

	<b>Recurring</b>	<b>One-Time</b>
<b>Total Requests</b>	235,704	8,535,232
<b>Revenue Offset</b>	-	723,283
<b>Total Non-General Fund Impact \$</b>	<b>235,704</b>	<b>\$ 7,811,949</b>

**BURBANK WATER AND POWER  
FY 2022-23 PROPOSED BUDGET REQUESTS**

<b>NO</b>	<b>ITEM</b>	<b>ONE-TIME/ RECURRING</b>	<b>COST</b>	<b>REVENUE OFFSET</b>	<b>BALANCE</b>	<b>FUND</b>	<b>JUSTIFICATION</b>
1	Utility Project Manager (BMA Proposed) (New)	Recurring	183,773		183,773	497	A new proposed BMA position (Utility Project Manager) is needed to develop and manage technology projects across all Burbank Water and Power divisions to support a three-year Automated Metering Infrastructure (AMI) project, implement enhanced asset management toolsets that enable identification of the most critical assets (a four-year project), and modernize operational technology to increase efficiency across the Water division.
2	Electrical Engineer (New)	Recurring	167,892		167,892	496	Requesting a new Electrical Engineer for BWP's Electrical Engineering section. BWP is experiencing an unprecedented amount of development requests including large site developments, major housing developments, and ADUs. In the last decade, BWP has energized about 400 new residential units. Based on the current proposed development BWP is on the path to energize more than 2,000 new residential units in the next 3 to 4 years. This is a ten-fold increase in the amount of development. If this level of work continues, the Electrical Engineering section will need to staff accordingly to accommodate for the development work and resulting capital projects and simultaneously keep up with the maintenance work that has currently been placed on hold. Major developments have also increased prompting BWP to build two new 12kV substations (Ontario and the upcoming Willow) within four years to keep up with the load. Electrical Engineering needs 17 staff members for its Transmission and Distribution Engineering section. Currently, there are only 12 budgeted positions. In the unlikely scenario, the capital projects were to stop after the next five years the Full-Time Equivalent (FTE) count will normalize through attrition back to their current levels.

**BURBANK WATER AND POWER  
FY 2022-23 PROPOSED BUDGET REQUESTS**

<b>NO</b>	<b>ITEM</b>	<b>ONE-TIME/ RECURRING</b>	<b>COST</b>	<b>REVENUE OFFSET</b>	<b>BALANCE</b>	<b>FUND</b>	<b>JUSTIFICATION</b>
3	Electrical Engineering Associate II (New)	Recurring	155,319		155,319	496	Requesting an additional Electrical Engineering Associate II for its Electrical Engineering section. BWP is experiencing an unprecedented amount of development requests including large site developments, major housing developments, and ADUs. Major developments have also increased prompting BWP to build two new 12kV substations (Ontario and the upcoming Willow) within four years to keep up with the load. This capital effort will likely be continual and require dedicated labor resources for at least the next decade. In addition to increased development projects, BWP is planning to get back on track with building local solar generation and storage to meet mandated renewable requirements. Part of this effort requires significant engineering and project management labor from BWP's Engineering Group. This position will support the Engineering Group on the capital projects and the additional data management of substation assets currently being put into the GIS for integration with the new Transmission and Data Management System (TDMS). More than 100 new attributes will be added to GIS for the TDMS requiring additional ongoing engineering and GIS support.

**BURBANK WATER AND POWER  
FY 2022-23 PROPOSED BUDGET REQUESTS**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	FUND	JUSTIFICATION
4	Principal Power Resources Planner (2) (BMA Proposed) (New)	Recurring	440,045	112,500	327,545	496	The Power Supply Division of BWP is requesting two new BMA positions titled Principal Power Resources Planner (PPRP). In comparison to local utilities, current staffing at BWP is two for resource planning and compliance whereas Pasadena Anaheim and Riverside have 6-20 staff members. The title will assist in attracting and retaining the right staff for the work that is needed. Collectively there are about 6,500 hours of additional work that need to occur annually for BWP to stay in compliance with regulatory and legislative mandates and to assist with new projects such as energy storage and renewable resource projects. To prevent \$147 million in penalties, we need to procure 6-8 additional renewable contracts (one contract can take 12-18 months to negotiate) and staff needs to research and analyze the potential for new resources and be proactive in new reporting requirements. Over the last 6 years, BWP has only procured one renewable contract and is at risk of non-compliance in 2024. In addition, we need to complete the Integrated Resource Plan (IRP) which is due in January 2024. We are building in-city renewable resources and need assistance on compliance and project management, and robust assistance on the regulatory and legislative analysis. We need additional staff to represent BWP at committees and commissions for resources and working groups (such as the Intermountain Power Project). Partial revenue offset by the elimination of a temporary support contract.
5	Senior Utility Accounting Analyst (New)	Recurring	145,053		145,053	496	BWP is requesting an additional Senior Utility Accounting Analyst for its Finance section to address increased workloads that are recurring in nature and expected to continue perpetually. In recent years, accounting staff has taken on additional functions and many existing functions have increased in complexity due to new accounting standards requiring more staff time to complete. The proposed addition would allow the department to reduce staff overtime, sustain the additional and more complex work, and implement new tasks that have been recommended per recent audit findings. It is important that BWP has the necessary staff to perform the tasks recommended by the auditors and to meet reporting requirements to maintain transparency and credit rating agency and investor confidence.
<b>Total Positions/Upgrade Requests</b>			<b>\$ 1,092,083</b>	<b>\$ 112,500</b>	<b>\$ 979,583</b>		

**BURBANK WATER AND POWER  
FY 2022-23 PROPOSED BUDGET REQUESTS**

NO	ITEM	NEW / REPLACE	COST/ UNIT	TOTAL	FUND	JUSTIFICATION
31	Material Handler	R-Replace	150,000	150,000	496	Replace due to regulatory compliance.
32	Taylor Dunn Electric Cart	R-Replace	15,000	13,275	496	Replacement needed due to reaching the end of life, decreased reliability, and increased maintenance cost.
33	Taylor Dunn Electric Cart	R-Replace	15,000	15,000	496	Replacement needed due to reaching the end of life, decreased reliability, and increased maintenance cost.
34	Honda Clarity Plug-In Hybrid (or equivalent)	R-Replace	45,000	45,000	496	Replacement needed due to reaching the end of life, decreased reliability, and increased maintenance cost.
35	Overhead Distribution Transformers	N-New	400,000	400,000	496	Needed to fulfill overhead distribution transformer orders.
36	Padmount Distribution Transformers	N-New	1,400,000	1,400,000	496	New Padmount Distribution Transformers are needed to fulfill padmount distribution transformer orders.
37	Submersible Distribution Transformers	N-New	200,000	200,000	496	New Submersible Distribution Transformers are needed to fulfill submersible distribution transformer orders.
38	Electric Revenue Meters	R-Replace	650,000	650,000	496	Replacement of Electric Revenue Meters are needed to fulfill orders of residential commercial and industrial electric revenue meters that is compatible with the Advanced Metering Infrastructure (AMI).
39	Multi-Purpose Flat Bed Large Truck	R-Replace	200,000	200,000	497	Replacement needed due to reaching the end of life, decreased reliability, and increased maintenance cost.
40	Industrial Vacuum Mounted on Truck	R-Replace	100,000	100,000	497	Replacement needed due to reaching the end of life, decreased reliability, and increased maintenance cost.
41	1/2 Ton Extra Cab	R-Replace	75,000	75,000	497	Replacement needed due to reaching the end of life, decreased reliability, and increased maintenance cost.
42	1 Ton 4-wheel Drive Truck	R-Replace	75,000	75,000	497	Replacement needed due to reaching the end of life, decreased reliability, and increased maintenance cost.
43	RAV 4 Electric	R-Replace	75,000	75,000	496	Replacement needed due to reaching the end of life, decreased reliability, and increased maintenance cost.
44	F-250 Extra Cab Pickup w/ Service Body and Accessories	N-New	80,000	80,000	496	A new vehicle is needed due to a new crew to be established FY 2021-22.
45	All Electric Vehicle	R-Replace	22,500	22,500	535	Replacement is needed due to reaching the end of life, decreased reliability, and increased maintenance cost.

**BURBANK WATER AND POWER  
FY 2022-23 PROPOSED BUDGET REQUESTS**

NO	ITEM	NEW / REPLACE	COST/ UNIT	TOTAL	FUND	JUSTIFICATION
46	All Electric Vehicle	R-Replace	22,500	22,500	535	Replacement is needed due to reaching the end of life, decreased reliability, and increased maintenance cost.
47	Replace Industrial Control Systems Firewalls	R-Replace	13,500	47,790	496	Replacement is needed due to reaching the end of life and end of support.
48	Replace F5 Networking Devices	R-Replace	80,000	141,600	496	Replacement is needed due to reaching the end of life and end of support.
49	Replace Industrial Control Systems Firewalls	R-Replace	13,500	6,210	497	Replacement is needed due to reaching the end of life and end of support.
50	Equipment for Multiple UPS Sites	R-Replace	14,000	14,000	535	UPS equipment for life cycle replacement of radio sites.
51	Replace F5 Networking Devices	R-Replace	80,000	18,400	497	Replacement is needed due to reaching the end of life and end of support.
52	Underground Cable Cart	R-Replace	220,000	220,000	496	Not able to carry the types of cable reels and is out of specification used. BWP needs useable equipment with all the development.
53	Chevy Mini Van Hybrid as Available.	R-Replace	75,000	75,000	496	Not able to carry the types of cable reels and is out of specification used. BWP needs useable equipment with all the development.
54	Electric Cart Taylor Dunn	R-Replace	15,000	15,000	496	Replacement is needed due to end of life.
55	Traffic Lane Message Board	N-New	20,000	20,000	496	This item was discussed in the previous year. It would be used when crews are working large jobs to notify residents of utility work in the area.
56	Taylor Dunn Electric Cart	R-Replace	15,000	1,725	497	Replacement is needed due to reaching the end of life, decreased reliability, and increased maintenance cost.
<b>Total Capital Outlay Requests:</b>				<b>4,083,000</b>		

**INFORMATION TECHNOLOGY DEPARTMENT  
FY 2022-23 PROJECTS LIST**

No	Asset Owner	Expected Fund Source	Project Name	Description	Current Available Budget	General Fund	Potential ARPA Funds	Non-General Funds
1	FD	General Fund	Fire Department Pharmaceutical Inventory	Pharmaceutical inventory and tracking software.		\$15,000		
2	IT	General Fund / Potential ARPA	Police and Fire Department Conference Room Technology Upgrade	Implement comprehensive self-service conference room audio and video conferencing and presentation solution.			\$60,000	
3	IT	General Fund / Potential ARPA	Community Services Building (CSB) Conference Room Technology Upgrade	Implement comprehensive self-service conference room audio and video conferencing and presentation solution.			\$98,000	
4	PW / BWP / FD / FN / PD	General Fund / Potential ARPA	Online Time Entry	Implement online time entry for staff and automate approval processes in a phased approach (two departments in FY 2022-23).	\$171,000		\$85,000	
5	PD	General Fund	Police Department Body-Worn Cameras	The Police Department needs 26 more body worn cameras to ensure required staff, including Jailers and Parking Control Officers, encounters are being recorded.		\$93,920		



**INFORMATION TECHNOLOGY DEPARTMENT  
FY 2022-23 PROJECTS LIST**

No	Asset Owner	Expected Fund Source	Project Name	Description	Current Available Budget	General Fund	Potential ARPA Funds	Non-General Funds
6	IT	General Fund	Kaizen Process Improvements	Funding for Kaizen events to improve citywide processes.		\$185,000		
7	PD	General Fund / Potential ARPA	Mobile Command Post Comm Upgrade	Add communication capability to two desktops in the Mobile Command Post to make and receive dispatch calls.			\$125,000	
8	CC	General Fund	Enterprise Content Management (ECM) Enhancements	Enhance and Expand adoption of Hyland OnBase Enterprise Content Management solution for scanned documents, including a self-service portal for internal and public use along with digitizing historical records.		\$140,000		
9	PIO / BWP / PW / CDD	BWP - \$66,000 GF - \$235,000	311 Integrations	Integrate Mobile 311 application with required internal systems.	\$66,000		\$235,000	
10	IT	GF - \$118,750	Robotic Processing Automation	Robotic process automation will enable the City to easily configure software robots to automate repetitive, routine work between multiple systems, filling in automation gaps to improve business processes.		\$118,750		

**INFORMATION TECHNOLOGY DEPARTMENT  
FY 2022-23 PROJECTS LIST**

No	Asset Owner	Expected Fund Source	Project Name	Description	Current Available Budget	General Fund	Potential ARPA Funds	Non-General Funds
11	PD	General Fund	In-Time Cloud Upgrade	Upgrade current Police Department time-keeping system to the Cloud for enhanced features and security.		\$21,000		
12	PD	General Fund / Potential ARPA	Replace Police Department Website	Create new Police Department website that has mobile access capability and streamlines workflows for transactions and information postings.			\$195,000	
13	FN	General Fund / Potential ARPA	Accounts Payable (AP) Automation	Automation of various currently-manual and/or paper-based AP processes and workflows.			\$125,000	
14	IT	General Fund	Information Technology (IT) Agile Service Management Solution	IT Service Management system that supports Operational service delivery processes using Agile framework and methods.		\$95,000		
15	CM / PIO	General Fund / Potential ARPA	Conference Room Technology Upgrades	Implement comprehensive self-service conference room audio and video conferencing and presentation solution.			\$135,000	

**INFORMATION TECHNOLOGY DEPARTMENT  
FY 2022-23 PROJECTS LIST**

No	Asset Owner	Expected Fund Source	Project Name	Description	Current Available Budget	General Fund	Potential ARPA Funds	Non-General Funds
16	FN	GF- \$170,000	Annual Comprehensive Financial Report (ACFR)	Implement automated ACFR solution.		\$170,000		
17	IT	General Fund / Potential ARPA	IT Infrastructure Automation	Infrastructure as Code solution that enables automated delivery of servers, storage, and network as platforms for Agile development projects.			\$125,000	
18	CDD	General Fund	Citywide Parking Management	Implement citywide permit parking solution for Large Non-Commercial Vehicles (LNCV).		\$135,000		
19	MS	General Fund	Americans with Disabilities Act (ADA) Case Management Program	Tracking software for ADA Case Management.		\$185,000		
20	PD	General Fund	Wireless Enablement of Police Department In-Car Mobile Data Terminals (MDT)	Update MDTs to enable wireless connection for faster connection and sign in while cradlepoint is coming online. Cost includes one-time costs, plus first year of SIM subscription for 29 cars.		\$22,040		

**INFORMATION TECHNOLOGY DEPARTMENT  
FY 2022-23 PROJECTS LIST**

<b>No</b>	<b>Asset Owner</b>	<b>Expected Fund Source</b>	<b>Project Name</b>	<b>Description</b>	<b>Current Available Budget</b>	<b>General Fund</b>	<b>Potential ARPA Funds</b>	<b>Non-General Funds</b>
21	FD	General Fund / Potential ARPA	Replace Fire Department Website	Create new Fire Department website that has mobile access capability and streamlines workflows for transactions and information postings.			\$195,000	
22	CDD / PW / PD	General Fund / Potential ARPA	Permit Application Submission	Online permit application submission, routing, and tracking.			\$187,000	
23	LS	PEG / 127	Buena Vista Library Audio/Video (A/V) Upgrade	Upgrade Buena Vista Library A/V solution.				\$250,000
24	PD	General Fund / Potential ARPA	Police Department Computer Aided Dispatch (CAD) Replacement	Implement new Police Department CAD replacement solution (MUST DO - Current CAD operating system unsupported as of 10/2023).	\$316,800		\$4,280,000	
					<b>\$553,800</b>	<b>\$1,180,710</b>	<b>\$5,845,000</b>	<b>\$250,000</b>

**FY 2022-23 Proposed Capital Improvement Program (CIP) Funding**

Fund	Source Description	STREETS & SIDEWALKS			MUNICIPAL FACILITIES						
		FY 22-23 Annual Arterial Pavement Rehabilitation 24541	FY 22-23 Annual Residential Pavement Rehabilitation 24543	FY 22-23 Annual Sidewalk Rehabilitation 24542	FY 22-23 Annual Facilities Small Capital Program 24544	Bridge Repairs 14550	Catch Basins and Pump Stations 21310	City Building Seismic Retrofit and ADA Upgrade 23021	City Yard - Fleet Vehicle Lift Equipment Modernization 24547	City Yard Services Building (CYSB) 21739	Civic Center and Central Library Redevelopment Phase 3 24218
<b>Unrestricted Funds</b>											
001	General Fund Balance										
001	RDA Loan Repayment Set-aside										
001	Youth Endowment										
001	Sustainability Holding Account										
370	Library Improvements Holding Account										
370	Capital Projects - Library Holding										1,270,000
534	<b>Municipal Infrastructure Fund</b>	1,350,000	2,300,000		1,475,000		95,000	150,000		3,050,000	
<b>Restricted: Transit/Streets</b>											
104	Proposition A - Transportation										
105	Proposition C - Transportation										
107	Measure R - Transportation										
108	Measure M - Transportation		400,000	1,400,000		50,000					
123	RMRA Fund		2,300,000								
125	State Gas Tax	250,000									
<b>Restricted: Storm Water</b>											
109	Measure W										
<b>Restricted: Other</b>											
001	Burbank Athletic Federation										
001	Capital Improvements - Tennis Center										
001	Capital Improvements - Park Development										
001	Art in Public Places Reserve										
001	Measure A										
001	PEG Fees										
127	<b>Public Improvements (Development Impact Fees)</b>										
	Transportation										
	CDD Admin										
	Fire										
	Library										
	Police										
	Parks										
128	HUD Home Program Fund										
305	Low Mod Housing Fund										
310	Parking Authority										
532	Vehicle Equipment Replacement Fund				150,000				100,000		
	Grants / Developer Contributions										
<b>TOTAL FUNDS:</b>		<b>\$ 1,600,000</b>	<b>\$ 5,000,000</b>	<b>\$ 1,400,000</b>	<b>\$ 1,625,000</b>	<b>\$ 50,000</b>	<b>\$ 95,000</b>	<b>\$ 150,000</b>	<b>\$ 100,000</b>	<b>\$ 3,050,000</b>	<b>\$ 1,270,000</b>

FY 2022-23 Proposed Capital Improvemem

		MUNICIPAL FACILITIES									
Fund	Source Description	Community Service Building Security	Downtown Metrolink Station Water Proofing and Elevator Modernization	Exhaust Systems Replacement	Fire Station No. 12 Fuel Tank Replacement	Fueling Systems Modernization	Jail Access Controls Modernization	Larry L. Maxam Park Restroom Renovation	Orange Grove Parking Structure Restoration and Repairs	Police-Fire H.Q. Roof and Envelope Waterproofing	Police-Fire Headquarters Flooring
		24375	21272	24545	24546	23018	23049	22756	22365	24548	21305
<b>Unrestricted Funds</b>											
001	General Fund Balance										
001	RDA Loan Repayment Set-aside										
001	Youth Endowment										
001	Sustainability Holding Account										
370	Library Improvements Holding Account										
370	Capital Projects - Library Holding										
534	<b>Municipal Infrastructure Fund</b>	385,000	395,706				405,700	377,233		725,000	210,000
<b>Restricted: Transit/Streets</b>											
104	Proposition A - Transportation										
105	Proposition C - Transportation										
107	Measure R - Transportation										
108	Measure M - Transportation										
123	RMRA Fund										
125	State Gas Tax										
<b>Restricted: Storm Water</b>											
109	Measure W										
<b>Restricted: Other</b>											
001	Burbank Athletic Federation										
001	Capital Improvements - Tennis Center										
001	Capital Improvements - Park Development										
001	Art in Public Places Reserve										
001	Measure A										
001	PEG Fees										
127	<b>Public Improvements (Development Impact Fees)</b>										
	Transportation										
	CDD Admin										
	Fire										
	Library										
	Police										
	Parks										
128	<b>HUD Home Program Fund</b>										
305	<b>Low Mod Housing Fund</b>										
310	<b>Parking Authority</b>								450,000		
532	<b>Vehicle Equipment Replacement Fund</b>			25,000	260,000	245,000					
	<b>Grants / Developer Contributions</b>										
	<b>TOTAL FUNDS:</b>	\$ 385,000	\$ 395,706	\$ 25,000	\$ 260,000	\$ 245,000	\$ 405,700	\$ 377,233	\$ 450,000	\$ 725,000	\$ 210,000

FY 2022-23 Proposed Capital Improvemen

		PARKS & RECREATION									
Fund	Source Description	Animal Shelter Kennel Flooring	Animal Shelter Shade Structure	Ballfield Lighting Modernization Project at McCambridge 1 & 2	Burbank Channel Bikeway Phase II Public Art Projects	DeBell Clubhouse Improvements	DeBell Golf Course Annual Improvements	F-104D Starfighter Aircraft Rehabilitation	Irrigation Controller System	Izay Irrigation Replacement	McCambridge 1 Ballfield Bleacher Shade Structure
		24565	24562	24557	24558	24221	24561	24566	23437	23858	24556
<b>Unrestricted Funds</b>											
001	General Fund Balance										
001	RDA Loan Repayment Set-aside										
001	Youth Endowment										
001	Sustainability Holding Account										
370	Library Improvements Holding Account										
370	Capital Projects - Library Holding										
534	<b>Municipal Infrastructure Fund</b>	160,000	60,000			15,000	475,000	15,000	220,000	470,860	
<b>Restricted: Transit/Streets</b>											
104	Proposition A - Transportation										
105	Proposition C - Transportation										
107	Measure R - Transportation										
108	Measure M - Transportation										
123	RMRA Fund										
125	State Gas Tax										
<b>Restricted: Storm Water</b>											
109	Measure W										
<b>Restricted: Other</b>											
001	Burbank Athletic Federation			75,310							
001	Capital Improvements - Tennis Center										
001	Capital Improvements - Park Development										104,700
001	Art in Public Places Reserve				400,000						
001	Measure A										
001	PEG Fees							-			
127	<b>Public Improvements (Development Impact Fees)</b>										
	Transportation										
	CDD Admin										
	Fire										
	Library										
	Police										
	Parks			585,890							
128	<b>HUD Home Program Fund</b>										
305	<b>Low Mod Housing Fund</b>										
310	<b>Parking Authority</b>										
532	<b>Vehicle Equipment Replacement Fund</b>										
	<b>Grants / Developer Contributions</b>										
	<b>TOTAL FUNDS:</b>	\$ 160,000	\$ 60,000	\$ 661,200	\$ 400,000	\$ 15,000	\$ 475,000	\$ 15,000	\$ 220,000	\$ 470,860	\$ 104,700

FY 2022-23 Proposed Capital Improvemem

Fund	Source Description	PARKS & RECREATION				TRAFFIC & TRANSPORTATION			Total Proposed Infrastructure Spending
		McCambridge Irrigation Replacement	Playground Replacement Valley and Ovrom Parks	Verdugo Water Slides	Whitnall Highway Park Fitness Equipment	Downtown Pedestrian Improvements	First Street Class IV Bike Lane	Glenoaks BI Arterial and First Street Signal Improvements	
		24559	24213	24560	24563	23008	23016	22690	
<b>Unrestricted Funds</b>									
001	General Fund Balance								-
001	RDA Loan Repayment Set-aside								-
001	Youth Endowment								-
001	Sustainability Holding Account								-
370	Library Improvements Holding Account								-
370	Capital Projects - Library Holding								1,270,000
534	<b>Municipal Infrastructure Fund</b>	43,000	178,000	112,500	240,000				12,907,999
<b>Restricted: Transit/Streets</b>									
104	Proposition A - Transportation								-
105	Proposition C - Transportation								-
107	Measure R - Transportation					100,000	240,000		340,000
108	Measure M - Transportation								1,850,000
123	RMRA Fund								2,300,000
125	State Gas Tax								250,000
<b>Restricted: Storm Water</b>									
109	Measure W								-
<b>Restricted: Other</b>									
001	Burbank Athletic Federation								75,310
001	Capital Improvements - Tennis Center								-
001	Capital Improvements - Park Development								104,700
001	Art in Public Places Reserve								400,000
001	Measure A								-
001	PEG Fees								-
127	<b>Public Improvements (Development Impact Fees)</b>								-
	Transportation								-
	CDD Admin								-
	Fire								-
	Library								-
	Police								-
	Parks								585,890
128	HUD Home Program Fund								-
305	Low Mod Housing Fund								-
310	Parking Authority								450,000
532	Vehicle Equipment Replacement Fund								780,000
	Grants / Developer Contributions							1,150,000	1,150,000
<b>TOTAL FUNDS:</b>		<b>\$ 43,000</b>	<b>\$ 178,000</b>	<b>\$ 112,500</b>	<b>\$ 240,000</b>	<b>\$ 100,000</b>	<b>\$ 240,000</b>	<b>\$ 1,150,000</b>	<b>\$ 22,463,899</b>



**FY 2022-23 Proposed CIP**

<b>New Projects</b>								
Number	Project Name	Department	Prioritization Scoring	Prior Year Appropriation	Proposed Budget	Proposed Budget	Proposed Budget	
					FY 22-23	FY 23-24	FY 24-25	
1	FY 22-23 Annual Residential Pavement Rehabilitation	Public Works			5,000,000	5,000,000	5,000,000	
2	FY 22-23 Annual Arterial Pavement Rehabilitation	Public Works			1,600,000	1,600,000	1,600,000	
3	FY 22-23 Annual Sidewalk Rehabilitation	Public Works			1,400,000	1,400,000	1,400,000	
4	FY 22-23 Annual Facilities Maintenance Program	Public Works			1,625,000	1,625,000	1,625,000	
5	McCambridge Irrigation Replacement	Parks and Rec	25		43,000	1,500,000		
6	Police-Fire H.Q. - Roof and Envelope Waterproofing	Public Works	23		725,000			
7	Verdugo Aquatic Facility Water Slides	Parks and Rec	21		112,500			
8	Exhaust Systems Replacement	Public Works	20		25,000	800,000		
9	DeBell Golf Course Annual Improvements	Parks and Rec	17		475,000	865,000	550,000	
10	Fire Station #12 - Fuel Tank Replacement	Public Works	17		260,000			
11	Whitnall Highway Park Fitness Equipment	Parks and Rec	16		240,000			
12	Animal Shelter Shade Structure	Parks and Rec	16		60,000			
13	McCambridge 1 Ballfield Bleacher Shade Structure	Parks and Rec	14		104,700			
14	F-104D Starfighter Aircraft Rehabilitation	Parks and Rec	13		15,000	150,000		
15	Ballfield Lighting Modernization at McCambridge 1 & 2	Parks and Rec	12		661,200			
16	Animal Shelter Kennel Flooring Resurfacing	Parks and Rec	12		160,000			
17	Burbank Channel Bikeway Phase II Public Art Projects	Parks and Rec	11		400,000			
18	City Yard - Fleet Vehicle Lift Equipment Modernization	Public Works	11		100,000	500,000	500,000	
<b>Subtotal Appropriations</b>					<b>\$ 13,006,400</b>	<b>\$ 13,440,000</b>	<b>\$ 10,675,000</b>	
<b>Multi-Year Projects</b>								
1	City Yard Services Building	Public Works		8,250,000	3,050,000			
2	Civic Center and Central Library Redevelopment Phase 3	Public Works		275,000	1,270,000	230,000		
3	Glenoaks Blvd. Arterial & First St Signal Improvements	Public Works		3,200,000	1,150,000			
4	Izzay Irrigation Replacement	Parks and Rec		948,933	470,860			
5	Orange Grove Parking Structure Restoration Repair	Public Works		545,000	450,000			
6	Police-Fire Jail Access Control System	Public Works		160,000	405,700			
7	Downtown Metro Station Elevator	Public Works		1,060,000	395,706			
8	Community Service Building Security	Public Works		97,799	385,000			
9	Maxam Park Restroom and Building Project	Public Works		772,767	377,233			
10	EJ Ward Fuel System Modernization	Public Works		125,000	245,000			
11	First Street Class IV Bike Lane	CDD		450,000	240,000			
12	Irrigation Controller Systems	Parks and Rec		599,500	220,000			
13	Police/Fire Headquarters Flooring	Public Works		350,000	210,000	350,000	130,000	
14	Park Playground Equipment and Replacement Valley and Ovrom Parks	Parks and Rec		825,000	178,000			
15	City Building Seismic Retrofit	Public Works		944,000	150,000			
16	Downtown Pedestrian Improvements	CDD		150,000	100,000			
17	Catch Basins and Pump Stations	Public Works		37,500	95,000	95,000	95,000	
18	Bridge Repairs	Public Works		1,109,226	50,000	50,000	50,000	
19	DeBell Clubhouse Improvements	Parks and Rec		38,500	15,000			
<b>Subtotal Appropriations</b>					<b>19,938,225</b>	<b>9,457,499</b>	<b>725,000</b>	<b>275,000</b>
<b>Total Appropriations</b>					<b>\$19,938,225</b>	<b>\$22,463,899</b>	<b>\$14,165,000</b>	<b>\$10,950,000</b>

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**CAPITAL IMPROVEMENT PROJECT REQUEST  
FISCAL YEAR 2022-23**

**Project Category:** Traffic, Transportation, and Pedestrian Access

<b>Project Name:</b>	FY 22-23 Annual Residential Pavement Rehabilitation	<b>Project Number:</b>	<b>24543</b>
<b>Requesting Department:</b>	Public Works		
<b>Project Status:</b>	Continued		
<b>Strategic Alignment:</b>	Quality of life		

**PROJECT DESCRIPTION**

Year two of five of the new residential pavement program to achieve a Citywide Pavement Condition Index (PCI) of 73 by FY 2030-31. In FY 2022-23, construction activities include performing grinding and overlay on streets in poor and below condition primarily in sections 5,6,7, and 8.

**PROJECT JUSTIFICATION**

In 2018, the City Council committed \$8 million annually to fund the Citywide pavement program. The annual residential pavement rehabilitation is a major part of the overall program. This project will be funded primarily with Measure P (Fund 534) and Senate Bill (SB) 1 (Fund 123) and is focused on bringing local/residential streets from "poor" condition PCI (55 and below) to "good" condition (PCI 70+).

<b>Prioritization Score:</b>	<b>HS</b>	<b>SC</b>	<b>JL</b>	<b>CO</b>	<b>CI</b>	<b>Total</b>
	<b>Annual Project</b>					

**ESTIMATED PROJECT FUNDING AND EXPENDITURES**

	Prior Years	2022-23	2023-24	2024-25	2025-26	2026-27	Years 6 - 10	TOTALS
<b>Funding Sources</b>								
SB1 RMRA Program (Fund 123)		2,300,000	1,100,000	1,100,000	1,100,000	1,100,000		6,700,000
Measure M (Fund 108)		400,000	400,000	400,000	400,000	400,000		2,000,000
Municipal Infrastructure (Fund 534)		2,300,000	3,500,000	3,500,000	3,500,000	3,500,000		16,300,000
<b>Totals</b>		<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>		<b>\$ 25,000,000</b>
<b>Expenditures</b>								
1. Design		150,000	150,000	150,000	150,000	150,000		750,000
2. Construction		4,100,000	4,100,000	4,100,000	4,100,000	4,100,000		20,500,000
3. Management/Inspection		200,000	200,000	200,000	200,000	200,000		1,000,000
4. Contingencies		410,000	410,000	410,000	410,000	410,000		2,050,000
5. Other (List)		140,000	140,000	140,000	140,000	140,000		700,000
<b>Totals</b>		<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>		<b>\$ 25,000,000</b>

**PROJECT STATUS UPDATE**

Design from August 2022 to November 2022. Construction from February 2023 to August 2023.

**FORECASTED COMPLETION DATE**

August 30, 2023

**ON-GOING OPERATING & MAINTENANCE IMPACT**

The project reduces ongoing maintenance. Costs are determined annually.

**Project Manager:** Artin Megerdichian, Senior Engineer

**CAPITAL IMPROVEMENT PROJECT REQUEST  
FISCAL YEAR 2022-23**

**Project Category:** Traffic, Transportation, and Pedestrian Access

<b>Project Name:</b>	FY 22-23 Annual Arterial Pavement Rehabilitation	<b>Project Number:</b>	24541
<b>Requesting Department:</b>	Public Works		
<b>Project Status:</b>	Continued		
<b>Strategic Alignment:</b>	Quality of life		

**PROJECT DESCRIPTION**

The arterial pavement program continues to address major and secondary arterials and collector roadways rated poor and below condition to achieve a Citywide PCI of 73 by FY 2030-31. Combined with the residential pavement program, Public Works expects to achieve a Citywide PCI of 73 by FY 2030-31.

**PROJECT JUSTIFICATION**

In 2018, Council committed \$8 million annually to fund the Citywide pavement program. The annual arterial pavement rehabilitation is a major part of the overall program. This project would be funded primarily with Measure P (Fund 534) and State Gas Tax (Fund 125) and is focused on bringing arterial streets from "poor" condition PCI (55 and below) to "good" condition (PCI 70+).

<b>Prioritization Score:</b>	<b>HS</b>	<b>SC</b>	<b>JL</b>	<b>CO</b>	<b>CI</b>	<b>Total</b>
	<b>Annual Project</b>					

**ESTIMATED PROJECT FUNDING AND EXPENDITURES**

	Prior Years	2022-23	2023-24	2024-25	2025-26	2026-27	Years 6 - 10	TOTALS
<b>Funding Sources</b>								
Fund/ Description/Grant								
Municipal Infrastructure (Fund 534)		1,350,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	7,350,000
State Gas Tax Fund 125		250,000	400,000	400,000	400,000	400,000	400,000	2,250,000
<b>Totals</b>		<b>\$ 1,600,000</b>	<b>\$ 1,600,000</b>	<b>\$ 1,600,000</b>	<b>\$ 1,600,000</b>	<b>\$ 1,600,000</b>	<b>\$ 1,600,000</b>	<b>\$ 9,600,000</b>
<b>Expenditures</b>								
1. Design		150,000	150,000	150,000	150,000	150,000	150,000	900,000
2. Construction		1,130,000	1,130,000	1,130,000	1,130,000	1,130,000	1,130,000	6,780,000
3. Management/Inspection		200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
4. Contingencies		80,000	80,000	80,000	80,000	80,000	80,000	480,000
5. Other (List)		40,000	40,000	40,000	40,000	40,000	40,000	240,000
<b>Totals</b>		<b>\$ 1,600,000</b>	<b>\$ 1,600,000</b>	<b>\$ 1,600,000</b>	<b>\$ 1,600,000</b>	<b>\$ 1,600,000</b>	<b>\$ 1,600,000</b>	<b>\$ 9,600,000</b>

**PROJECT STATUS UPDATE**

Design from July 2022 to December 2022. Construction from March 2023 - June 2023.

**FORECASTED COMPLETION DATE**

June 30, 2023

**ON-GOING OPERATING & MAINTENANCE IMPACT**

The project reduces ongoing maintenance. Costs are determined annually.

**Project Manager:** Diana Reznik, Associate Engineer

**CAPITAL IMPROVEMENT PROJECT REQUEST  
FISCAL YEAR 2022-23**

**Project Category:** Traffic, Transportation, and Pedestrian Access

<b>Project Name:</b>	FY 22-23 Annual Sidewalk Rehabilitation	<b>Project Number:</b>	24542
<b>Requesting Department:</b>	Public Works		
<b>Project Status:</b>	Continued		
<b>Strategic Alignment:</b>	Quality of life		

**PROJECT DESCRIPTION**

This project is a continuation of the City's ongoing efforts to maintain its sidewalks. The project will remove and reconstruct damaged curbs, gutters, sidewalks, driveways, and pedestrian ramps in targeted areas throughout the City. The City is divided into twenty roughly-equal sections. Each year, at least four of the twenty sections are physically walked and marked by an engineer to determine what needs complete replacement or grinding, based on the condition of the sidewalk. In addition to the sidewalk repairs, the project includes the removal and reconstruction of damaged curbs, gutters, driveway aprons, and pedestrian ramps to maintain and accommodate the various means of active transportation.

**PROJECT JUSTIFICATION**

The sidewalk rehabilitation project is intended to be scheduled ahead of the Annual Residential Pavement Rehabilitation project to complete the concrete work prior to paving. The City's sidewalk rehabilitation program's goal ensures that more than 365 miles of sidewalks are inspected and repaired every five years.

<b>Prioritization Score:</b>	<b>HS</b>	<b>SC</b>	<b>JL</b>	<b>CO</b>	<b>CI</b>	<b>Total</b>
	<b>Annual Project</b>					

**ESTIMATED PROJECT FUNDING AND EXPENDITURES**

	Prior Years	2022-23	2023-24	2024-25	2025-26	2026-27	Years 6 - 10	TOTALS
<b>Funding Sources</b>								
Measure M - Metro (Fund 108)		1,400,000	1,400,000	1,400,000	1,400,000	1,400,000		7,000,000
<b>Totals</b>		<b>\$ 1,400,000</b>	<b>\$ 1,400,000</b>	<b>\$ 1,400,000</b>	<b>\$ 1,400,000</b>	<b>\$ 1,400,000</b>		<b>\$ 7,000,000</b>
<b>Expenditures</b>								
1. Design								
2. Construction		1,125,000	1,125,000	1,125,000	1,125,000	1,125,000		5,625,000
3. Management/Inspection		150,000	150,000	150,000	150,000	150,000		750,000
4. Contingencies		125,000	125,000	125,000	125,000	125,000		625,000
<b>Totals</b>		<b>\$ 1,400,000</b>	<b>\$ 1,400,000</b>	<b>\$ 1,400,000</b>	<b>\$ 1,400,000</b>	<b>\$ 1,400,000</b>		<b>\$ 7,000,000</b>

**PROJECT STATUS UPDATE**

Design from July 2022 to October 2022. Construction from February 2023 to June 2023.

**FORECASTED COMPLETION DATE**

June 30, 2023

**ON-GOING OPERATING & MAINTENANCE IMPACT**

The project reduces ongoing maintenance. Costs are determined annually.

**Project Manager:** Artin Megerdichian, Senior Engineer.

**CAPITAL IMPROVEMENT PROJECT REQUEST  
FISCAL YEAR 2022-23**

**Project Category:** Municipal Facilities

<b>Project Name:</b>	FY 22-23 Annual Facilities Small Capital Program	<b>Project Number:</b>	24544
<b>Requesting Department:</b>	Public Works		
<b>Project Status:</b>	New		
<b>Strategic Alignment:</b>	General Plan/ Master Plan		

**PROJECT DESCRIPTION**

The facility capital program/small capital projects are planned and unplanned replacement and modernization of new building components, all aspects of facility-related infrastructure such as the interior building systems, electrical panels and lighting systems, Heating, Ventilation, and Air Conditioning (HVAC), roofs, and waterproofing systems, plumbing, and elevators. Small capital programs do not include general maintenance and small repair.

**PROJECT JUSTIFICATION**

The facility capital program/small capital project work is planned, designed, engineered, and completed as necessary to manage strategic replacement or modernizations of facility system components throughout the year. These include projects that are too small to be large capital/bid schedule projects. Effective management of small capital projects promotes the timely, cost-saving, and proactive strategy of managing the City's aging infrastructure and building systems. These programs are essential for proper capital investment prioritization and effective cost management.

<b>Prioritization Score:</b>	<b>HS</b>	<b>SC</b>	<b>JL</b>	<b>CO</b>	<b>CI</b>	<b>Total</b>
	<b>Annual Maintenance Budget</b>					

**ESTIMATED PROJECT FUNDING AND EXPENDITURES**

	Prior Years	2022-23	2023-24	2024-25	2025-26	2026-27	Years 6 - 10	TOTALS
<b>Funding Sources</b>								
Municipal Infrastructure Fund 534		1,475,000	1,475,000	1,475,000				4,425,000
Vehicle Equipment Fund 532		150,000	150,000	150,000				450,000
<b>Totals</b>		<b>\$1,625,000</b>	<b>\$1,625,000</b>	<b>\$1,625,000</b>				<b>\$4,875,000</b>
<b>Expenditures</b>								
1. Design		\$ 406,250	\$ 406,250	\$ 406,250				1,218,750
2. Construction		\$1,218,750	\$1,218,750	\$1,218,750				3,656,250
<i>Bldg FC 1 Building Envelope</i>		\$ 35,000	\$ 35,000	\$ 35,000				105,000
<i>Bldg FC 2 Openings</i>		\$ 150,000	\$ 150,000	\$ 150,000				450,000
<i>Bldg FC 3 Interior Finishes</i>		\$ 50,000	\$ 50,000	\$ 50,000				150,000
<i>Bldg FC 4 Plumbing</i>		\$ 100,000	\$ 100,000	\$ 100,000				300,000
<i>Bldg FC 5 Electrical</i>		\$ 150,000	\$ 150,000	\$ 150,000				450,000
<i>Bldg FC 6 HVAC - MECH SYS</i>		\$ 395,000	\$ 395,000	\$ 395,000				1,185,000
<i>Bldg FC 7 Communication Systems</i>		\$ 200,000	\$ 200,000	\$ 200,000				600,000
<i>Bldg FC 8 Elevators</i>		\$ 100,000	\$ 100,000	\$ 100,000				300,000
<i>Bldg FC 9 Pools, Fountains</i>		\$ 50,000	\$ 50,000	\$ 50,000				150,000
<i>Bldg FC 10 Lowvoltage Systems</i>		\$ 50,000	\$ 50,000	\$ 50,000				150,000
<i>Bldg FC 11 Special</i>		\$ 50,000	\$ 50,000	\$ 50,000				150,000
<i>Bldg FC 12 Safety Systems</i>		\$ 25,000	\$ 25,000	\$ 25,000				75,000
<i>Bldg FC 13 Regulatory</i>		\$ 20,000	\$ 20,000	\$ 20,000				60,000
<i>Bldg FC 14 Site</i>		\$ 100,000	\$ 100,000	\$ 100,000				300,000
<i>Bldg FC 15 Fuel System</i>		\$ 150,000	\$ 150,000	\$ 150,000				450,000
<b>Totals</b>		<b>\$1,625,000</b>	<b>\$1,625,000</b>	<b>\$1,625,000</b>				<b>\$4,875,000</b>

**PROJECT STATUS UPDATE**

Design and construction are ongoing throughout the year for small capital projects. All small capital projects will be completed by the end of the fiscal year.

**FORECASTED COMPLETION DATE**

June 2023

**ON-GOING OPERATING & MAINTENANCE IMPACT**

No operating and maintenance impact.

**Project Manager:** Dean Pearson, Public Works

**CAPITAL IMPROVEMENT PROJECT REQUEST  
FISCAL YEAR 2022-23**

**Project Category:** Parks and Recreation

<b>Project Name:</b>	McCambridge Irrigation Replacement	<b>Project Number:</b>	24559
<b>Requesting Department:</b>	Parks and Recreation		
<b>Project Status:</b>	Continued		
<b>Strategic Alignment:</b>	Sustainability		

**PROJECT DESCRIPTION**

Design for the upgrade of the irrigation system at McCambridge Park.

**PROJECT JUSTIFICATION**

Irrigation systems are generally good for 30-40 years before they exceed their useful life. The irrigation system at McCambridge Park is 91 years old and has long exceeded its useful life. The new irrigation system will water 17.36 acres in McCambridge Park, including two ballfields, and reduce water usage by an average of 20-25 percent per year. Additionally, installed smart controllers could instantly identify water leakage, saving time and staff resources to troubleshoot problems.

<b>Prioritization Score:</b>	<b>HS</b>	<b>SC</b>	<b>JL</b>	<b>CO</b>	<b>CI</b>	<b>Total</b>
	2	5	5	5	8	25

**ESTIMATED PROJECT FUNDING AND EXPENDITURES**

	Prior Years	2022-23	2023-24	2024-25	2025-26	2026-27	Years 6 - 10	TOTALS
<b>Funding Sources</b>								
Municipal Infrastructure (Fund 534)		43,000	1,500,000					1,543,000
<b>Totals</b>		<b>\$43,000</b>	<b>\$1,500,000</b>					<b>\$1,543,000</b>
<b>Expenditures</b>								
1. Design		\$ 43,000						43,000
2. Construction			1,350,000					1,350,000
3. Management/Inspection								0
4. Contingencies			150,000					150,000
5. Other (List)								0
<b>Totals</b>		<b>\$43,000</b>	<b>\$1,500,000</b>					<b>\$1,543,000</b>

**PROJECT STATUS UPDATE**

Design from August 2022 to November 2022. Construction in FY 2023-2024.

**FORECASTED COMPLETION DATE**

September 2023

**ON-GOING OPERATING & MAINTENANCE IMPACT**

The project reduces ongoing maintenance. Costs are determined annually.

**Project Manager:** Mike del Campo

**CAPITAL IMPROVEMENT PROJECT REQUEST  
FISCAL YEAR 2022-23**

**Project Category:** Municipal Facilities

<b>Project Name:</b>	Police/Fire Headquarters Roof and Envelope Waterproofing	<b>Project Number:</b>	24548
<b>Requesting Department:</b>	Public Works		
<b>Project Status:</b>	New		
<b>Strategic Alignment:</b>	Sustainability		

**PROJECT DESCRIPTION**

This project will design, repair, and restore all water intrusion-related deficiencies related to the roof, drain, and building envelope. The building envelope waterproofing includes the following vertical surfaces: windows, doors, and architectural features/projections on the exterior of the building.

**PROJECT JUSTIFICATION**

The roof and the building envelope include the following vertical surfaces: windows, doors, architectural features, and projections on the exterior of the building are failing and require immediate attention. Rain events in late December 2021 resulted in numerous sources of water intrusion and have illuminated the urgency of repairing and restoring the integrity of the facility's waterproofing and stormwater drainage systems. A third-party waterproofing systems engineer has performed a leak investigation and identified numerous sources of the water intrusion and waterproofing system deficiencies. The restoration of the building's waterproofing system is needed in FY 2022-23 to mitigate water intrusion into the facility. Ongoing water intrusion can lead to structural issues for the facility and can cause health and safety concerns for staff and the public.

<b>Prioritization Score:</b>	<b>HS</b>	<b>SC</b>	<b>JL</b>	<b>CO</b>	<b>CI</b>	<b>Total</b>
	10	10	3	0	0	23

**ESTIMATED PROJECT FUNDING AND EXPENDITURES**

	Prior Years	2022-23	2023-24	2024-25	2025-26	2026-27	Years	TOTALS
							6 - 10	
<b>Funding Sources</b>								
Municipal Infrastructure (Fund 534)		725,000						725,000
<b>Totals</b>		<b>\$725,000</b>						<b>\$725,000</b>

**Expenditures**

1. Design and CA Services		75,000						75,000
2. Construction		540,000						540,000
3. Management/Inspection		40,000						40,000
4. Contingencies		70,000						70,000
5. Other (List) - Permits and Misc.								
<b>Totals</b>		<b>\$725,000</b>						<b>\$725,000</b>

**PROJECT STATUS UPDATE**

Design from July 2022 to September 2022. Construction from October 2022 to May 2023.

**FORECASTED COMPLETION DATE**

May 2023

**ON-GOING OPERATING & MAINTENANCE IMPACT**

No operating and maintenance impact.

**Project Manager:** Dean Pearson, Public Works



**CAPITAL IMPROVEMENT PROJECT REQUEST  
FISCAL YEAR 2022-23**

**Project Category:** Parks and Recreation

<b>Project Name:</b>	Verdugo Water Slides	<b>Project Number:</b>	24560
<b>Requesting Department:</b>	Parks and Recreation		
<b>Project Status:</b>	New		
<b>Strategic Alignment:</b>	City Services		

**PROJECT DESCRIPTION**

Application of gel coating to the interior and exterior of two water slides.

**PROJECT JUSTIFICATION**

The Verdugo Aquatic Facility water slides are experiencing cracking, resulting in potential rider hazards. These water slides have not been resurfaced in the last seven years. As such, they are worn down due to oxidation, harsh weather conditions, and normal wear and tear. Visible surface abrasions are present that can result in potential rider hazards. The Verdugo Aquatic Facility water slides need to be resurfaced as soon as possible to prevent any liability to the City of Burbank and to meet the California Occupational Safety and Health Administration (Cal/OSHA), Amusement Ride and Tramway Unit safety requirements. The water slides at the Verdugo Aquatic Facility are considered Permanent Amusement Rides (PAR) and are required to successfully complete a Cal/OSHA Qualified Safety Inspection (QSI) annually to operate, under Title 8 of the California Code of Regulation section 344.8 (c).

During a normal inspection, Cal/OSHA observes and records of operation, training, and maintenance; daily pre-opening inspection tasks; ride elements and their support equipment; and water quality inspection and equipment.

The Verdugo Aquatic Facility is a heavily used community facility. The activity pool specifically supports families, day camp groups, and schools.

<b>Prioritization Score:</b>	<b>HS</b>	<b>SC</b>	<b>JL</b>	<b>CO</b>	<b>CI</b>	<b>Total</b>
	6	5	5	0	5	21

**ESTIMATED PROJECT FUNDING AND EXPENDITURES**

	Prior Years	2022-23	2023-24	2024-25	2025-26	2026-27	Years 6 - 10	TOTALS
<b>Funding Sources</b>								
Municipal Infrastructure (Fund 534)		112,500						112,500
<b>Totals</b>		<b>\$112,500</b>						<b>\$112,500</b>
<b>Expenditures</b>								
1. Design								
2. Construction		99,000						99,000
3. Management/Inspection								
4. Contingencies		13,500						13,500
5. Other (List)								
<b>Totals</b>		<b>\$112,500</b>						<b>\$112,500</b>

**PROJECT STATUS UPDATE**

The project delivery method is design-build. Design and construction from July 2022 to April 2023.

**FORECASTED COMPLETION DATE**

April 2023

**ON-GOING OPERATING & MAINTENANCE IMPACT**

The project reduces ongoing maintenance. Costs are determined annually.

**Project Manager:** Diego Cevallos, Deputy Director of Parks and Recreation

**CAPITAL IMPROVEMENT PROJECT REQUEST  
FISCAL YEAR 2022-23**

**Project Category:** Municipal Facilities

<b>Project Name:</b>	Exhaust Systems Replacement	<b>Project Number:</b>	24545
<b>Requesting Department:</b>	Public Works		
<b>Project Status:</b>	New		
<b>Strategic Alignment:</b>	City Services		

**PROJECT DESCRIPTION**

This project replaces specialized ventilation equipment that collects and expels diesel fumes, carbon monoxide, particulates, and other harmful airborne products occurring in fire stations, and in-vehicle repair shops. The work will occur at the Fire Apparatus room at the Police/Fire Headquarters, the vehicle maintenance bays at the City yard, and in all fire stations (12, 13, 14, 15, and 16). The work will include replacing leaking or inoperable ductwork, new magnetic connectors to fire apparatus and ambulance diesel exhaust pipes, new rails to maintain the ductwork overhead, and new fans and automatic controls.

Each part of the project will include design and construction.

**PROJECT JUSTIFICATION**

The existing systems are all more than 25 years old and range from 10 to 20 years beyond their serviceable life. Each existing system is either leaking, inoperable, obsolete, or damaged beyond cost-effective repair, or requires modernization for either code or safety compliance. This project was created to eliminate diesel and carbon dioxide/carbon monoxide fumes and other harmful airborne particulates within the fire stations, and during apparatus repair and maintenance work.

<b>Prioritization Score:</b>	<b>HS</b>	<b>SC</b>	<b>JL</b>	<b>CO</b>	<b>CI</b>	<b>Total</b>
	10	10	0	0	0	20

**ESTIMATED PROJECT FUNDING AND EXPENDITURES**

	Prior Years	2022-23	2023-24	2024-25	2025-26	2026-27	Years 6 - 10	TOTALS
<b>Funding Sources</b>								
Vehicle Equipment Fund 532		25,000	800,000					825,000
<b>Totals</b>		<b>\$ 25,000</b>	<b>\$800,000</b>					<b>\$ 825,000</b>
<b>Expenditures</b>								
1. Design		25,000						25,000
2. Construction			725,000					725,000
3. Management/Inspection			25,000					25,000
4. Contingencies			50,000					50,000
5. Other (List)								
<b>Totals</b>		<b>\$ 25,000</b>	<b>\$800,000</b>					<b>\$ 825,000</b>

**PROJECT STATUS UPDATE**

Design from July 2022 to July 2023. Construction will start and complete in FY 2023-24.

**FORECASTED COMPLETION DATE**

June 2024

**ON-GOING OPERATING & MAINTENANCE IMPACT**

No operating and maintenance impact.

**Project Manager:** Dean Pearson, Public Works

**CAPITAL IMPROVEMENT PROJECT REQUEST  
FISCAL YEAR 2022-23**

**Project Category:** Parks and Recreation

<b>Project Name:</b>	DeBell Golf Course Annual Improvements	<b>Project Number:</b>	24561
<b>Requesting Department:</b>	Parks and Recreation		
<b>Project Status:</b>	New		
<b>Strategic Alignment:</b>	City Services		

**PROJECT DESCRIPTION SCOPE OF WORK**

Annual DeBell Golf Course improvements are required to maintain safe facility grounds while enhancing the quality of community recreation. Improvements include but are not limited to sand bunker renovation, course netting replacement, tree removal, tee level/widening, irrigation improvements, converting dirt cart paths to concrete, and the removal and replacement of netting at the driving range and perimeter of the golf course. These improvements are necessary to increase the safety of players and the overall community. Maintaining a safe and attractive facility for visitors and players is vital to the continued success of DeBell Golf Course operations. Projects are outlined in a five-year capital improvement program and will occur in a phased plan approach.

**PROJECT JUSTIFICATION**

DeBell Golf Course improvements meet the goals set forth in the DeBell Master Plan, which include but are not limited to improving conditions, mitigating liability areas, improving and establishing cart paths, creating better drainage conditions, and managing arbor assets. The improvements will be coordinated and timed appropriately with other projects that could potentially impact user access and play, as well as to leverage funds.

DeBell is projected to generate a combined \$4.3 million in revenue from the 40,000 visitors that patronize the facility annually. This is an increase of approximately \$800,000 from the previous fiscal year. Investment in improving the golf course will positively impact revenue while increasing golf interest and play as well as community special events.

Planned improvements or enhancements at the golf course were presented to the Parks and Recreation board for input at the November 2021 board meeting. The board was supportive of the project and is looking forward to bringing these improvements to completion.

<b>Prioritization Score:</b>	<b>HS</b>	<b>SC</b>	<b>JL</b>	<b>CO</b>	<b>CI</b>	<b>Total</b>
	2	5	0	5	5	17

**ESTIMATED PROJECT FUNDING AND EXPENDITURES**

	Prior Years	2022-23	2023-24	2024-25	2025-26	2026-27	Years 6 - 10	TOTALS
<b>Funding Sources</b>								
Municipal Infrastructure (Fund 534)		475,000	865,000	550,000	300,000			2,190,000
<b>Totals</b>		<b>\$475,000</b>	<b>\$865,000</b>	<b>\$550,000</b>	<b>\$300,000</b>			<b>\$2,190,000</b>
<b>Expenditures</b>								
1. Design		50,000	75,000	55,000	50,000			230,000
2. Construction		365,000	725,000	430,000	200,000			1,720,000
3. Management/Inspection				20,000	20,000			40,000
4. Contingencies		60,000	65,000	45,000	30,000			200,000
5. Other (List) Soils Engineer Rep.								0
<b>Totals</b>		<b>\$475,000</b>	<b>\$865,000</b>	<b>\$550,000</b>	<b>\$300,000</b>			<b>\$2,190,000</b>

**PROJECT STATUS UPDATE**

Improvements are expected to begin in late summer 2022 and continue throughout the course of the year.

**FORECASTED COMPLETION DATE**

Ongoing

**ON-GOING OPERATING & MAINTENANCE IMPACT**

Minimal ongoing maintenance. Costs are determined annually.

**Project Manager:** Touchstone Golf/ Michael del Campo, Landscape and Forestry Services Superintendent

**CAPITAL IMPROVEMENT PROJECT REQUEST  
FISCAL YEAR 2022-23**

**Project Category:** Municipal Facilities

<b>Project Name:</b>	Fire Station No.12 Fuel Tank Replacement	<b>Project Number:</b>	24546
<b>Requesting Department:</b>	Public Works		
<b>Project Status:</b>	New		
<b>Strategic Alignment:</b>	City Services		

**PROJECT DESCRIPTION**

There are two existing underground 1,000-gallon unleaded gasoline and diesel tanks that were installed at Fire Station #12 in 1989. Due to their age and leak detection confirmed at the diesel fuel tank, the recommendation was made to replace both tanks and related operating systems to meet the latest applicable codes and Environmental Protection Agency (EPA) regulations. Soils testing for hazardous materials around the diesel tanks' proximate area was performed in April 2021 and no contaminants were detected.

The primary scope includes the removal and replacement with EPA-approved 1,000-gallon fuel tanks in the same location and proximate configuration as the existing tanks, new utility connections, and feed and vent piping, system controls, compliance testing, programming, and agency inspections. All site work and required repairs to concrete surfaces will be addressed to return the affected drive areas to their pre-existing conditions.

**PROJECT JUSTIFICATION**

The City confirmed, through independent testing, that there is an existing fuel leak between the double-walled diesel fuel tank. The Burbank Fire Department "red-tagged" this tank system in July 2021 and it is no longer in operational use. Fire Station No. 12 vehicles must now fuel at alternate stations with increased travel burden, and increasing refueling frequencies at other stations.

<b>Prioritization Score:</b>	<b>HS</b>	<b>SC</b>	<b>JL</b>	<b>CO</b>	<b>CI</b>	<b>Total</b>
	2	10	5	0	0	17

**ESTIMATED PROJECT FUNDING AND EXPENDITURES**

	Prior Years	2022-23	2023-24	2024-25	2025-26	2026-27	Years 6 - 10	TOTALS
<b>Funding Sources</b>								
Vehicle Equipment Replacement (Fund532)		260,000						260,000
<b>Totals</b>		<b>\$260,000</b>						<b>\$ 260,000</b>
<b>Expenditures</b>								
1. Design		10,000						10,000
2. Construction		190,000						190,000
3. Management/Inspection		22,500						22,500
4. Contingencies		31,000						31,000
5. Other (List)								
a. Agency Permits and Fees		3,000						3,000
b. Misc. Project Related Services		3,500						3,500
<b>Totals</b>		<b>\$260,000</b>						<b>\$ 260,000</b>

**PROJECT STATUS UPDATE**

Design from January 2023 to March 2023. Construction from July 2023 to October 2023.

**FORECASTED COMPLETION DATE**

October 2023

**ON-GOING OPERATING & MAINTENANCE IMPACT**

No operating and maintenance impact.

**Project Manager:** Dean Pearson, Public Works

**CAPITAL IMPROVEMENT PROJECT REQUEST  
FISCAL YEAR 2022-23**

**Project Category:** Parks and Recreation

<b>Project Name:</b>	Whitnall Highway Park Fitness Equipment	<b>Project Number:</b>	24563
<b>Requesting Department:</b>	Parks and Recreation		
<b>Project Status:</b>	New		
<b>Strategic Alignment:</b>	City Services		

**PROJECT DESCRIPTION**

Replacement of outdated fitness equipment at Whitnall Highway Park South.

**PROJECT JUSTIFICATION**

Playgrounds and fitness equipment were the second-highest prioritized project identified by the community. To ensure the longevity and safety of fitness equipment, the department maintains a replacement schedule to track the installation of new equipment and replace dated equipment before they exceed their useful life and become a hazard. Fitness equipment should be replaced every 15 years per industry standards. The fitness equipment at Whitnall Highway Park was last installed in 2003. The department is replacing this 19-year-old equipment with like equipment, similar to what was completed at Foy Park.

The Parks and Recreation Board supports the department's playground and fitness equipment replacement schedule. Consequently, this particular project is listed as a board priority project.

<b>Prioritization Score:</b>	<b>HS</b>	<b>SC</b>	<b>JL</b>	<b>CO</b>	<b>CI</b>	<b>Total</b>
	6	5	0	0	5	16

**ESTIMATED PROJECT FUNDING AND EXPENDITURES**

	Prior Years	2022-23	2023-24	2024-25	2025-26	2026-27	Years 6 - 10	TOTALS
<b>Funding Sources</b>								
Municipal Infrastructure (Fund 534)		240,000						240,000
<b>Totals</b>		<b>\$240,000</b>						<b>\$240,000</b>
<b>Expenditures</b>								
1. Design								
2. Construction		230,000						230,000
3. Management/Inspection								
4. Contingencies		10,000						10,000
5. Other (List)								
<b>Totals</b>		<b>\$240,000</b>						<b>\$240,000</b>

**PROJECT STATUS UPDATE**

The project delivery method will be design and build. The design will occur from December 2022 to May 2023.

**FORECASTED COMPLETION DATE**

May 2023

**ON-GOING OPERATING & MAINTENANCE IMPACT**

The project reduces ongoing maintenance. Costs are determined annually.

**Project Manager:** Mike del Campo

**CAPITAL IMPROVEMENT PROJECT REQUEST  
FISCAL YEAR 2022-23**

**Project Category:** Parks and Recreation

<b>Project Name:</b>	Animal Shelter Shade Structure	<b>Project Number:</b>	24562
<b>Requesting Department:</b>	Parks and Recreation		
<b>Project Status:</b>	New		
<b>Strategic Alignment:</b>	City Services		

**PROJECT DESCRIPTION**

This project will provide a new outside shade structure for Burbank Animal Shelter and shade covering for 50 kennels.

**PROJECT JUSTIFICATION**

Currently, there is no shade over the crate and small animal housing cleaning area where staff members, student workers, and volunteers clean and disinfect items from waste and blood daily. A new shade structure will provide a more comfortable and safer environment for those cleaning crates, protect them from the elements, and allow them to properly clean and disinfect. Proper cleaning and disinfection lead to a reduction in disease transmission and promote a healthy animal population.

Currently, there is no shade over the kennels. Installation of shade covering over 50 outside kennels will provide dogs with shade and refuge from the heat during hot days, allow for maximum usage of the outside portion of the kennel and improve the quality of life for dogs housed at the Animal Shelter.

Both items will enhance the care provided for the dogs and other animals housed at the Burbank Animal Shelter.

<b>Prioritization Score:</b>	<b>HS</b>	<b>SC</b>	<b>JL</b>	<b>CO</b>	<b>CI</b>	<b>Total</b>
	6	5	0	0	5	16

**ESTIMATED PROJECT FUNDING AND EXPENDITURES**

	Prior Years	2022-23	2023-24	2024-25	2025-26	2026-27	Years 6 - 10	TOTALS
<b>Funding Sources</b>								
Municipal Infrastructure (Fund 534)		60,000						60,000
<b>Totals</b>		<b>\$60,000</b>						<b>\$60,000</b>
<b>Expenditures</b>								
1. Design								
2. Construction		50,000						50,000
3. Management/Inspection								
4. Contingencies		10,000						10,000
5. Other (List)								
<b>Totals</b>		<b>\$60,000</b>						<b>\$60,000</b>

**PROJECT STATUS UPDATE**

The project delivery method will be design and build. The design and construction will occur from August 2022 to March 2023.

**FORECASTED COMPLETION DATE**

March 2023

**ON-GOING OPERATING & MAINTENANCE IMPACT**

Minimal ongoing maintenance. Costs are determined annually.

**Project Manager:** Kristen Smith, Deputy Director of Parks and Recreation

**CAPITAL IMPROVEMENT PROJECT REQUEST  
FISCAL YEAR 2022-23**

**Project Category:** Parks and Recreation

<b>Project Name:</b>	McCambridge 1 Ballfield Bleacher Shade Structure	<b>Project Number:</b>	24556
<b>Requesting Department:</b>	Parks and Recreation		
<b>Project Status:</b>	New		
<b>Strategic Alignment:</b>	Quality of Life		

**PROJECT DESCRIPTION SCOPE OF WORK**

Installation of a cantilever ballfield bleacher shade structure at McCambridge softball field 1. Work to include design, engineering calculations, manufacturing of structure, and installation of a sheltered area over aluminum bleachers for program participants, employees, and the community to enjoy.

**PROJECT JUSTIFICATION**

Installation of this shade structure will promote sun safety, reduce the potential for heat-related illnesses, and enhance the permit and program revenue opportunities for the department. The Parks and Recreation Board and Burbank Athletic Federation (BAF) Board have identified shade structures in parks as a priority. The department has 15 ballfields. The department will systematically install shade structures over bleachers at all ballfields. The Youth and Adult Sports Section programs have 13,000 games every year with over 20,000 participants. This number does not reflect the number of spectators, permit groups, and passive visitors that use the ballfields. This is a joint-use project that will be shared with the school district.

This project is a priority project for the Burbank Athletic Federation Board.

<b>Prioritization Score:</b>	<b>HS</b>	<b>SC</b>	<b>JL</b>	<b>CO</b>	<b>CI</b>	<b>Total</b>
	2	5	0	0	7	14

**ESTIMATED PROJECT FUNDING AND EXPENDITURES**

	Prior Years	2022-23	2023-24	2024-25	2025-26	2026-27	Years 6 - 10	TOTALS
<b>Funding Sources</b>								
Park Development Funds 001		104,700						104,700
<b>Totals</b>		<b>\$104,700</b>						<b>\$104,700</b>
<b>Expenditures</b>								
1. Design		8,000						8,000
2. Construction		89,000						89,000
3. Management/Inspection								0
4. Contingencies		7,700						7,700
5. Other (List)								0
<b>Totals</b>		<b>\$104,700</b>						<b>\$104,700</b>

**PROJECT STATUS UPDATE**

The project delivery method will be design and build. The design and construction will occur from August 2022 to April 2023.

**FORECASTED COMPLETION DATE**

April 2023

**ON-GOING OPERATING & MAINTENANCE IMPACT**

Minimal ongoing maintenance. Costs are determined annually.

**Project Manager:** Diego Cevallos, Deputy Director of Parks and Recreation

**CAPITAL IMPROVEMENT PROJECT REQUEST  
FISCAL YEAR 2022-23**

**Project Category:** Parks and Recreation

<b>Project Name:</b>	F-104D Starfighter Aircraft	<b>Project Number:</b>	24566
<b>Requesting Department:</b>	Parks and Recreation		
<b>Project Status:</b>	New		
<b>Strategic Alignment:</b>	Quality of Life		

**PROJECT DESCRIPTION**

Rehabilitate the F-104D Starfighter aircraft at George Izay Park.

**PROJECT JUSTIFICATION**

In 1984, the City was gifted the F-104D Starfighter aircraft which was refurbished, painted, and prepared for display. Since then, the aircraft has not been routinely maintained. Phase 1 of this project will evaluate the structural integrity of the jet. Phase 2 will include any identified structural work and refresh the paint to maintain the condition of the aircraft and the safety of the display.

<b>Prioritization Score:</b>	<b>HS</b>	<b>SC</b>	<b>JL</b>	<b>CO</b>	<b>CI</b>	<b>Total</b>
	2	1	5	0	5	13

**ESTIMATED PROJECT FUNDING AND EXPENDITURES**

	Prior Years	2022-23	2023-24	2024-25	2025-26	2026-27	Years 6 - 10	TOTALS
<b>Funding Sources</b>								
Municipal Infrastructure (Fund 534)		15,000	150,000					165,000
<b>Totals</b>		<b>\$15,000</b>	<b>\$150,000</b>					<b>\$165,000</b>
<b>Expenditures</b>								
1. Design		15,000						15,000
2. Construction			135,000					135,000
3. Management/Inspection								
4. Contingencies			15,000					15,000
5. Other (List)								
<b>Totals</b>		<b>\$15,000</b>	<b>\$150,000</b>					<b>\$165,000</b>

**PROJECT STATUS UPDATE**

Design from September 2022 to December 2022. Construction in FY 2023-24.

**FORECASTED COMPLETION DATE**

June 2024

**ON-GOING OPERATING & MAINTENANCE IMPACT**

The project will reduce ongoing maintenance. Costs are determined annually.

**Project Manager:** Public Works



**CAPITAL IMPROVEMENT PROJECT REQUEST  
FISCAL YEAR 2022-23**

**Project Category:** Parks and Recreation

<b>Project Name:</b>	Ballfield Lighting Modernization at McCambridge 1 & 2	<b>Project Number:</b>	24557
<b>Requesting Department:</b>	Parks and Recreation		
<b>Project Status:</b>	New		
<b>Strategic Alignment:</b>	Sustainability		

**PROJECT DESCRIPTION SCOPE OF WORK**

Modernize ballfield lighting with energy-efficient light-emitting diode (LED) systems at McCambridge Fields 1 and 2. The existing eleven light standards will also be replaced. The scope will include pre-cast concrete bases with integrated lighting grounding and light poles.

**PROJECT JUSTIFICATION Why Necessary**

Replacement of the current metal halide lighting with an energy-efficient LED system will provide utility and maintenance cost-savings, improve the field of play visibility, a safer play environment for users, and a reduction in light spill-over into surrounding residential areas. The reduction of energy cost is estimated at 40 percent over a typical 1500W metal halide, further reducing the City's carbon footprint. The Youth and Adult Sports Section programs 13,000 games every year with over 20,000 participants. This number does not reflect the number of spectators, permit groups, and passive visitors that use the ballfields. The existing lighting standards are over 60 years old and cannot support the new equipment, and therefore must be replaced. The BallTracker® technology that will be used provides low-level, targeted light that is emitted upward. This optimizes the visibility of the ball in aerial sports by creating a higher contrast between the ball and the sky, Total Light Control (TLC) for LED's to target more light down onto the field, and the elimination of glare from the player's line of sight. This increases playability and safety for players. The City has received compliments from the community for the upgraded lights and the increased visibility. Reaction from the community is very positive. The community wants more upgraded lighting. There is great community interest in this project as it will be shared with the school district. The project is a design and build. This project is also a priority for the BAF Board.

<b>Prioritization Score:</b>	<b>HS</b>	<b>SC</b>	<b>JL</b>	<b>CO</b>	<b>CI</b>	<b>Total</b>
	2	5	0	0	5	12

**ESTIMATED PROJECT FUNDING AND EXPENDITURES**

	Prior Years	2022-23	2023-24	2024-25	2025-26	2026-27	Years 6 - 10	TOTALS
<b>Funding Sources</b>								
Public Improvement Fund 127		585,890						585,890
Parks Development Fund 001		75,310						75,310
<b>Totals</b>		<b>\$661,200</b>						<b>\$661,200</b>
<b>Expenditures</b>								
1. Design								
2. Construction		551,000						551,000
3. Management/Inspection								0
4. Contingencies		110,200						110,200
5. Other (List)								0
<b>Totals</b>		<b>\$661,200</b>						<b>\$661,200</b>

**PROJECT STATUS UPDATE**

Project delivery method will be design and build. Design and construction from February 2023 to July 2023.

**FORECASTED COMPLETION DATE**

July 2023

**ON-GOING OPERATING & MAINTENANCE IMPACT**

The project reduces ongoing maintenance. Costs are determined annually.

**Project Manager:** Mike del Campo

**CAPITAL IMPROVEMENT PROJECT REQUEST  
FISCAL YEAR 2022-23**

**Project Category:** Parks and Recreation

<b>Project Name:</b>	Animal Shelter Kennel Flooring	<b>Project Number:</b>	24565
<b>Requesting Department:</b>	Parks and Recreation		
<b>Project Status:</b>	New		
<b>Strategic Alignment:</b>	City Services		

**PROJECT DESCRIPTION**

This project will provide the Burbank Animal Shelter installation of a new nonslip epoxy coating system for the existing flooring in the two kennel buildings, including the main public walkways.

**PROJECT JUSTIFICATION**

The Burbank Animal Shelter was built in 1990 and has not had repairs or improvements made to the floors inside the two kennel buildings, including the main public walkways. The current concrete flooring has numerous cracks and erosion allowing water to accumulate. These conditions allow for pathogens to thrive. Repairing and sealing the floor in the two kennel buildings (dog kennels and public walkways) with a nonslip epoxy coating system will provide a smooth surface to allow for proper cleaning and disinfecting, reducing the number of pathogens in the environment, and promoting a healthy kennel population. In addition to the health benefits, a new floor will modernize and beautify the kennels and building, leading to the attraction of more patrons which in turn leads to increased adoption. A new, nonslip floor will also provide a safer environment for staff, volunteers, and the public.

<b>Prioritization Score:</b>	<b>HS</b>	<b>SC</b>	<b>JL</b>	<b>CO</b>	<b>CI</b>	<b>Total</b>
	2	5	0	0	5	12

**ESTIMATED PROJECT FUNDING AND EXPENDITURES**

	Prior Years	2022-23	2023-24	2024-25	2025-26	2026-27	Years 6 - 10	TOTALS
<b>Funding Sources</b>								
Municipal Infrastructure Fund 534		160,000						160,000
<b>Totals</b>		<b>\$160,000</b>						<b>\$160,000</b>
<b>Expenditures</b>								
1. Design								
2. Construction		160,000						160,000
3. Management/Inspection								
4. Contingencies								
5. Other (List)								
<b>Totals</b>		<b>\$160,000</b>						<b>\$160,000</b>

**PROJECT STATUS UPDATE**

The project delivery method will be design and build. The design and construction will occur from August 2022 to December 2022.

**FORECASTED COMPLETION DATE**

December 2022

**ON-GOING OPERATING & MAINTENANCE IMPACT**

The project will reduce ongoing maintenance. Costs are determined annually.

**Project Manager:** Kristen Smith, Deputy Director of Parks and Recreation

**CAPITAL IMPROVEMENT PROJECT REQUEST  
FISCAL YEAR 2022-23**

**Project Category:** Parks and Recreation

<b>Project Name:</b>	Burbank Channel Bikeway Phase II Public Art Project	<b>Project Number:</b>	24558
<b>Requesting Department:</b>	Parks and Recreation		
<b>Project Status:</b>	New		
<b>Strategic Alignment:</b>	Quality of Life		

**PROJECT DESCRIPTION**

This project will design, construct, and install up to seven public art pieces along Phase II of the Burbank Channel Bikeway (from the Downtown Metrolink Station to Alameda Avenue).

**PROJECT JUSTIFICATION**

Phase II of the Burbank Channel Bikeway is a three-quarter mile bicycle and pedestrian path that runs along the Burbank Western Flood Control Channel. The bikeway connects to the existing quarter-mile path, completed in 2021. As part of the bikeway's design, public artwork locations were identified to continue enhancing the City's Art in Public Places program.

All public artwork installations and maintenance are funded by the Art in Public Places Fund, consisting of restricted dollars for the financing of art projects on City-owned public grounds. Pursuant to BMC 10-1-1114, the City Council appointed Art in Public Places Committee recommends funding for artwork located at City-owned public buildings or on City-owned public grounds. The Committee strongly supports this project and unanimously approved a recommendation to the City Council to fund this project in the amount of \$400,000 at their February 7, 2022 meeting.

**IOB COMMENTS**

<b>Prioritization Score:</b>	<b>HS</b>	<b>SC</b>	<b>JL</b>	<b>CO</b>	<b>CI</b>	<b>Total</b>
	2	1	0	0	8	11

**ESTIMATED PROJECT FUNDING AND EXPENDITURES**

	Prior Years	2022-23	2023-24	2024-25	2025-26	2026-27	Years 6 - 10	TOTALS
<b>Funding Sources</b>								
Art in Public Places Fund (Fund 001)		400,000						400,000
<b>Totals</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>400,000</b>
<b>Expenditures</b>								
1. Design		40,000						40,000
2. Construction		360,000						360,000
3. Management/Inspection								
4. Contingencies								
5. Other (List)								
<b>Totals</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>

**PROJECT STATUS UPDATE**

Design from November 2022 to January 2023. Construction from May 2023 to July 2023.

**FORECASTED COMPLETION DATE**

July 2023

**ON-GOING OPERATING & MAINTENANCE IMPACT**

Minimal maintenance impact to staff as artist will maintain their work. Costs are determined annually and will be funded with Art in Public Places Funds.

**Project Manager:** Paula Ohan, Administrative Analyst II

**CAPITAL IMPROVEMENT PROJECT REQUEST  
FISCAL YEAR 2022-23**

**Project Category:** Municipal Facilities

<b>Project Name:</b>	City Yard - Fleet Vehicle Lift Equipment Modernization	<b>Project Number:</b>	24547
<b>Requesting Department:</b>	Public Works		
<b>Project Status:</b>	New		
<b>Strategic Alignment:</b>	Sustainability		

**PROJECT DESCRIPTION**

Complete modernization of fourteen vehicle lifts to accommodate current fleet requirements, including all City light and heavy-duty vehicles. The project includes design, and engineering for lift modernization. The scope of the project will also include hazardous materials mitigation, which includes soils testing.

**PROJECT JUSTIFICATION**

The existing equipment was originally installed in approximately 1962 and is beyond its repairable service life. Currently, three of 14 lifts are out of service because they are obsolete, unsafe, or otherwise require modernization to operate. Modernizing this equipment is necessary to provide efficient, safe, and adequate maintenance to the more than 450 rolling units (vehicles) that Public Works maintains.

<b>Prioritization Score:</b>	<b>HS</b>	<b>SC</b>	<b>JL</b>	<b>CO</b>	<b>CI</b>	<b>Total</b>
	6	5	0	0	0	11

**ESTIMATED PROJECT FUNDING AND EXPENDITURES**

	Prior Years	2022-23	2023-24	2024-25	2025-26	2026-27	Years	TOTALS
							6 - 10	
<b>Funding Sources</b>								
Vehicle Equipment Replacement (Fund 532)		100,000	500,000	500,000				1,100,000
<b>Totals</b>	\$ -	\$ 100,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 1,100,000

**Expenditures**

1. Design and CA Services		100,000	20,000	20,000				140,000
2. Construction			390,000	390,000				780,000
3. Management/Inspection			50,000	50,000				100,000
4. Contingencies			35,000	35,000				70,000
5. Other (List) - Permits and Misc. Services								
			5,000	5,000				10,000
<b>Totals</b>	\$ -	\$ 100,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 1,100,000

**PROJECT STATUS UPDATE**

Design from July 2022 to February 2023. Construction in future years.

**FORECASTED COMPLETION DATE**

June 2023

**ON-GOING OPERATING & MAINTENANCE IMPACT**

No operating and maintenance impact.

**Project Manager:** Dean Pearson, Public Works

# BUDGET SUMMARIES



The Budget Summaries Section presents, through a series of charts, graphs, and tables, the Proposed Fiscal Year (FY) 2022-23 City of Burbank Annual Budget in summary form. This section is organized as follows:

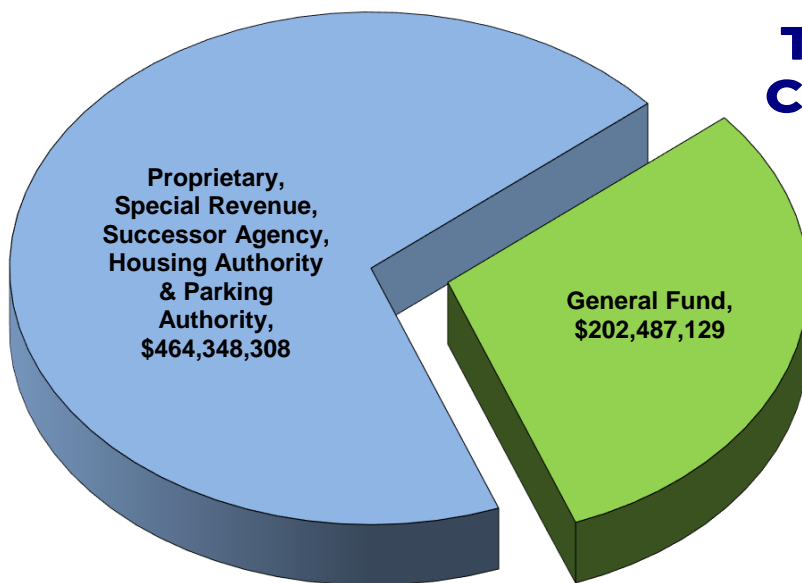
<b>A. Revenue &amp; Appropriations Summaries</b>	<b><u>PAGE</u></b>
• Source of Funds (Revenues) Chart, General Fund	2
• Use of Funds (Appropriations) Chart, General Fund	3
<b>B. Proposed Appropriations</b>	
• Expenditure and Appropriation History for all Funds	4
• FY 2022-23 Budgets by Department and Cost Center	6
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<b>C. Reserves</b>	
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<b>D Citywide Personnel</b>	
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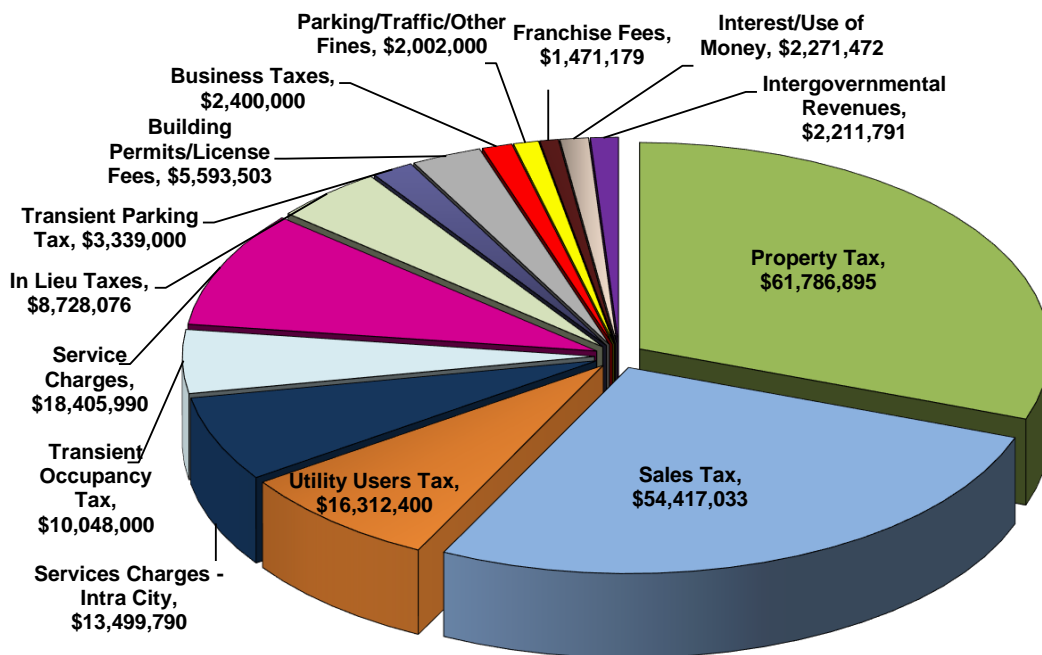
# SOURCE OF FUNDS - FY 2022-23

Total City Resources \$666,835,437

## WHERE THE MONEY COMES FROM



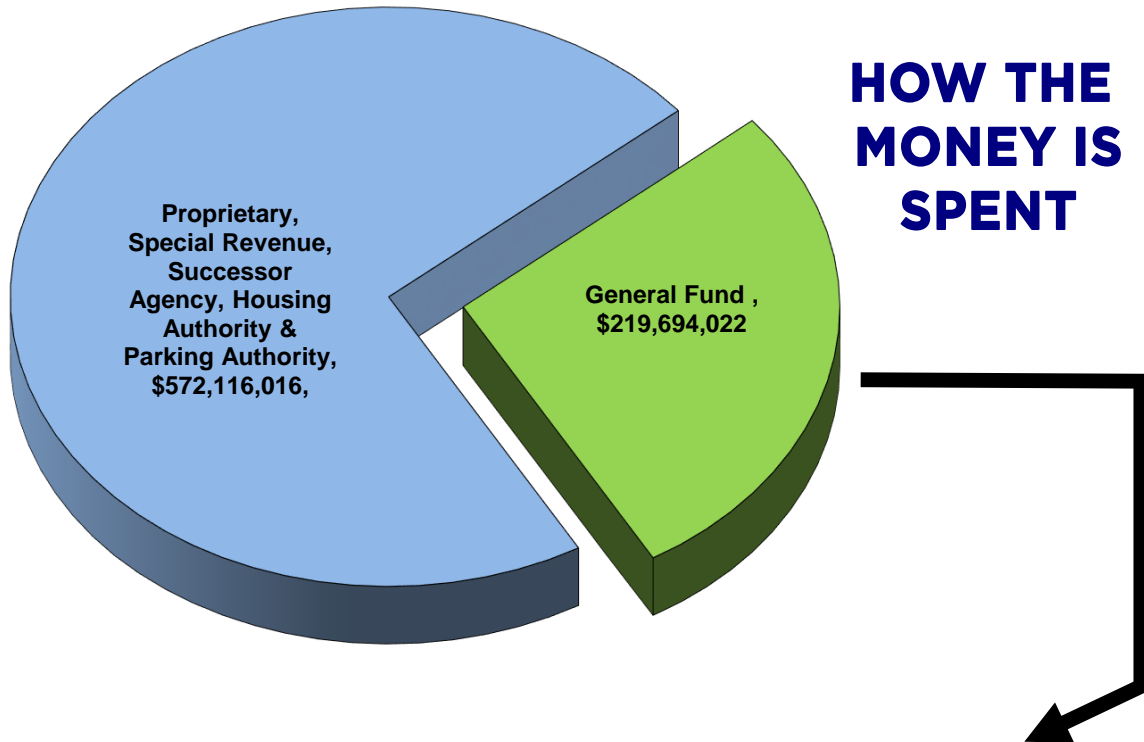
General Fund Resources \$202,487,129



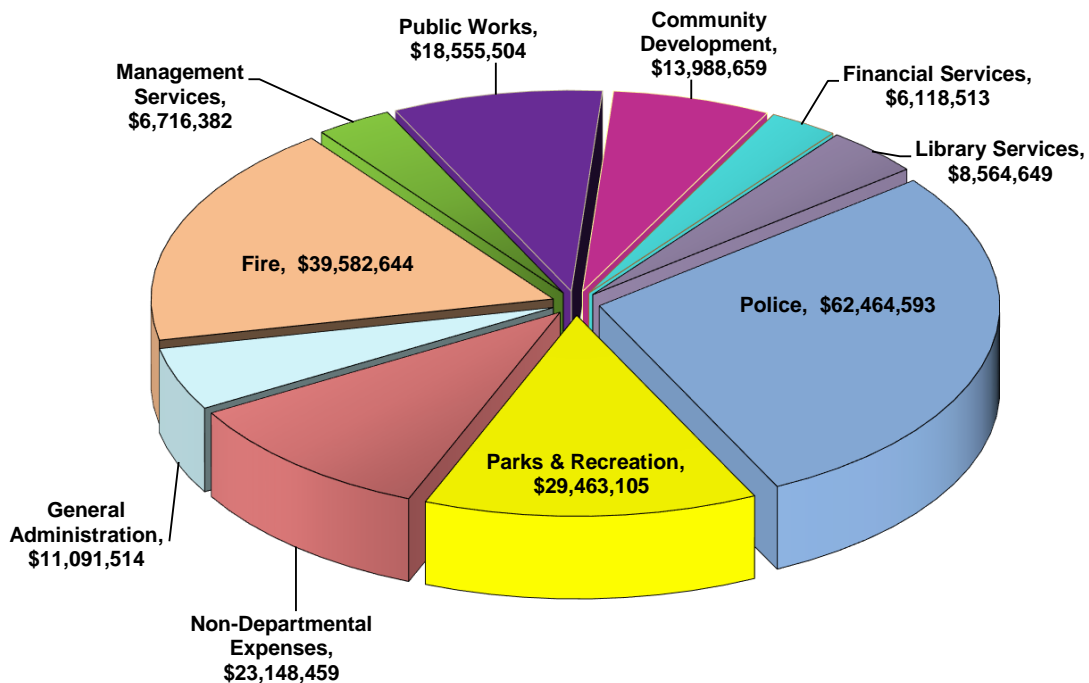


## USE OF FUNDS - FY 2022-23

Total City Appropriations \$791,810,038



General Fund Appropriations \$ 219,694,022



# FY 2022-23 PROPOSED BUDGET BY FUND AND PRIOR YEAR APPROPRIATIONS/EXPENDITURES



FUND NO.	DEPARTMENT/FUND NAME	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 ADOPTED	2022-23 PROPOSED
001	City Attorney	\$ 3,629,162	\$ 3,971,892	\$ 3,832,181	\$ 3,907,153	\$ 4,402,045	\$ 4,672,478
001	City Clerk	1,185,527	1,266,648	1,206,752	1,562,296	1,632,889	2,009,047
001	City Council	567,034	559,957	600,128	614,949	724,974	761,150
001	City Manager	2,590,953	2,166,429	3,136,332	2,538,193	2,426,938	2,738,861
001	City Treasurer	678,271	685,310	744,825	788,673	859,809	909,978
001	Community Development	8,392,644	9,833,809	10,192,634	11,716,569	13,585,972	13,988,659
001	Financial Services	4,710,194	4,993,922	5,653,190	5,526,021	5,623,985	6,118,513
001	Fire	38,237,361	37,126,328	38,714,502	41,331,474	37,652,549	39,582,644
001	Information Technology	4,885,939					
001	Library Services	6,344,606	6,591,121	7,182,207	7,245,605	8,045,793	8,564,649
001	Management Services	5,029,194	5,145,773	5,496,558	5,313,588	6,522,077	6,716,382
001	Parks & Recreation	18,529,828	21,161,166	22,928,241	23,108,907	26,725,017	29,463,105
001	Police	56,659,402	57,580,906	61,737,561	61,185,484	61,721,360	62,464,593
001	Public Works	13,437,784	14,005,519	15,324,160	15,745,283	16,894,687	18,555,504
001	Non-Departmental	7,753,153	7,474,509	16,301,673	20,483,950	17,166,754	23,148,459
<b>GENERAL FUND TOTAL BUDGET</b>		<b>\$ 172,631,052</b>	<b>\$ 172,563,289</b>	<b>\$ 193,050,945</b>	<b>\$ 201,068,144</b>	<b>\$ 203,984,849</b>	<b>\$ 219,694,022</b>
320	Public Financing Authority	\$ 44,328,775					
370	General City Capital Projects	\$ 12,220,753	\$ 6,785,492	\$ 5,934,090	\$ 10,383,644	\$ 236,333	\$ 3,177,962
<b>SPECIAL REVENUE FUNDS</b>							
104	Prop A Transportation	\$ 2,196,996	\$ 2,374,786	\$ 2,504,484	\$ 2,268,412	\$ 2,901,374	\$ 2,687,659
105	Prop C Transportation	2,126,310	1,787,530	1,858,053	2,116,390	2,081,287	2,984,461
106	Transportation (AQMD)	97,481	89,789	135,532	111,072	251,110	179,954
107	Measure R Transportation	1,387,672	1,757,799	1,324,948	1,842,907	1,615,411	677,924
108	Measure M Transportation			2,226,107	1,514,574	2,258,568	1,866,576
109	Measure W Transportation				17,960	700,000	105,545
121	General City Grant Fund	364,123	408,869	306,349	318,665		
122	Comm Dev Block Grants (CDBG)	1,064,465	812,935	721,454	3,265,727	1,178,579	1,063,677
123	Road Maintenance & Rehabilitation (RMRA)		20,334	1,601,433	2,264,441	2,306,871	2,322,284
124	Drug Asset Forfeiture	116,661	69,062	35,050	18,244		
125	State Gas Tax	2,574,173	2,213,544	2,549,837	3,223,367	2,916,334	2,764,318
127	Public Improvements	2,829,174	4,781,837	7,370,027	7,021,779	1,457,469	1,423,326
128	HUD Affordable Housing Fund	1,000,032	1,054,569	410,198	510,599	684,122	660,758
129	Street Lighting	2,400,131	2,713,193	2,360,896	2,521,760	2,804,478	3,436,632
130	Youth Endowment Services	8,199			20		
131	Community Service (BCSF)		1,103	719	20		
133	Tieton Hydropower Project	2,298,753	2,251,462	3,414,404	3,161,807	2,388,124	2,082,085
483	Magnolia Power Plant	17,817,430	18,560,424	20,313,842	24,031,859	22,730,505	24,151,444
		<b>\$ 36,281,600</b>	<b>\$ 38,897,236</b>	<b>\$ 47,133,334</b>	<b>\$ 54,209,603</b>	<b>\$ 46,274,232</b>	<b>\$ 46,406,644</b>
<b>INTERNAL SERVICE FUNDS</b>							
530	General Liability Insurance	\$ 1,007,840	\$ 6,701,345	\$ 8,935,902	\$ 4,358,632	\$ 8,767,905	\$ 10,961,326
531	Workers' Comp Insurance	9,973,944	7,315,260	8,030,609	3,008,213	9,773,514	10,481,109
532	Vehicle Equipment Replacement	8,261,919	8,851,947	9,025,966	9,204,366	13,645,187	16,910,031
533	Office Equipment Replacement	713,932	1,543,766	1,376,274	959,391	828,034	664,763
534	Municipal Infrastructure	1,773,296	2,945,576	6,036,790	8,413,977	16,303,457	18,344,151
535	Communication Equip Replacement	3,886,160	2,946,506	4,153,889	3,336,717	6,926,568	4,416,753
537	Information Technology	3,343,572	8,864,834	9,512,184	9,733,349	14,213,081	20,267,037
		<b>\$ 28,960,663</b>	<b>\$ 39,169,234</b>	<b>\$ 47,071,614</b>	<b>\$ 39,014,644</b>	<b>\$ 70,457,746</b>	<b>\$ 82,045,170</b>
<b>ENTERPRISE FUNDS</b>							
494	Water Reclamation and Sewer (PW)	\$ 15,944,377	\$ 19,467,496	\$ 20,903,423	\$ 19,412,648	\$ 21,153,131	\$ 22,591,080
496	Electric Fund (BWP)	216,454,793	208,993,451	213,598,123	204,995,965	270,110,507	313,086,220
497	Water Fund (BWP)	31,969,888	34,856,664	36,967,327	32,153,419	45,812,702	60,665,742
498	Refuse Collection and Disposal (PW)	20,840,261	20,093,495	16,090,161	18,699,045	19,801,041	21,440,601
		<b>\$ 285,209,319</b>	<b>\$ 283,411,106</b>	<b>\$ 287,559,034</b>	<b>\$ 275,261,076</b>	<b>\$ 356,877,382</b>	<b>\$ 417,783,643</b>



# FY 2022-23 PROPOSED BUDGET BY FUND AND PRIOR YEAR APPROPRIATIONS/EXPENDITURES



FUND NO.	DEPARTMENT/FUND NAME	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 ADOPTED	2022-23 PROPOSED
<b>SUCCESSOR AGENCY</b>							
208	Administration/Debt Service	52,544,516	9,486,478	11,541,882	9,438,340	6,991,922	7,416,505
		<b>\$ 52,544,516</b>	<b>\$ 9,486,478</b>	<b>\$ 11,541,882</b>	<b>\$ 9,438,340</b>	<b>\$ 6,991,922</b>	<b>\$ 7,416,505</b>
<b>HOUSING AUTHORITY</b>							
117	Housing Vouchers	\$ 9,685,512	\$ 9,676,092	\$ 10,692,438	\$ 11,853,334	\$ 12,753,531	\$ 13,078,879
305	Low/Moderate Income Housing	575,860	1,421,470	953,197	839,736	850,674	980,299
		<b>\$ 10,261,372</b>	<b>\$ 11,097,562</b>	<b>\$ 11,645,635</b>	<b>\$ 12,693,069</b>	<b>\$ 13,604,205</b>	<b>\$ 14,059,178</b>
<b>PARKING AUTHORITY</b>							
310	Parking Authority	\$ 820,449	\$ 706,816	\$ 661,521	\$ 635,201	\$ 751,201	\$ 1,226,915
		<b>\$ 820,449</b>	<b>\$ 706,816</b>	<b>\$ 661,521</b>	<b>\$ 635,201</b>	<b>\$ 751,201</b>	<b>\$ 1,226,915</b>
<b>TOTAL CITY</b>		<b>\$ 643,258,499</b>	<b>\$ 562,117,213</b>	<b>\$ 604,598,054</b>	<b>\$ 602,703,722</b>	<b>\$ 699,177,870</b>	<b>\$ 791,810,038</b>

# FY 2022-23 PROPOSED BUDGET BY DEPARTMENT AND COST CENTER



FUND/ COST CTR	DEPARTMENT/PROGRAM	Salaries & Benefits	Materials Supp & Svcs	Capital	Contrib to Other Funds	2022-23 PROPOSED
<b>FUND 001 GENERAL FUND</b>						
CL01A	<b>CITY COUNCIL</b>	\$ 597,764	\$ 163,386			\$ 761,150
	<b>CITY CLERK</b>	\$ 1,306,983	\$ 702,064			\$ 2,009,047
CC01A	Services	409,530	162,535			572,065
CC01B	Elections	173,153	403,355			576,508
CC01C	Legal Advertising	70,168	46,836			117,004
CC01D	Records Management	330,143	68,690			398,833
CC01E	Passport Services	323,989	20,648			344,637
CT01A	<b>CITY TREASURER</b>	\$ 735,147	\$ 174,831			\$ 909,978
	<b>CITY ATTORNEY</b>	\$ 4,248,206	\$ 424,272			\$ 4,672,478
CA01A	Dept Services-Admin	2,146,970	324,998			2,471,968
CA02A	Litigation	980,534	40,817			1,021,351
CA03A	Prosecution	1,120,702	58,457			1,179,159
	<b>CITY MANAGER</b>	\$ 2,333,486	\$ 405,375			\$ 2,738,861
CM01A	Operations	1,307,957	163,686			1,471,643
CM02A	PIO	1,025,529	241,689			1,267,218
	<b>MANAGEMENT SERVICES</b>	\$ 4,602,859	\$ 2,113,523			\$ 6,716,382
MS01A	General Administration	609,111	264,910			874,021
MS01B	Reprographics Printing Services	278,386	244,978			523,364
MS01C	LiveScan	109,267	54,386			163,653
MS01E	Labor Relations	449,987	285,680			735,667
MS02C	Youth Employment	523,567	62,099			585,666
MS02D	Employment Services	1,000,896	475,153			1,476,049
MS02E	Employee Services	1,117,157	181,261			1,298,418
MS03A	Environmental Health & Safety	514,488	545,056			1,059,544
	<b>FINANCIAL SERVICES</b>	\$ 5,139,340	\$ 979,173			\$ 6,118,513
FN01A	Accounting/Administration	3,126,355	711,544			3,837,899
FN02A	Budget/Purchasing/Revenue	2,012,985	267,629			2,280,614
	<b>PARKS and RECREATION</b>	\$ 16,393,099	\$ 12,434,781	\$ 55,215	\$ 580,010	\$ 29,463,105
	<b>Landscape &amp; Forestry</b>	<b>4,792,829</b>	<b>2,595,763</b>			<b>7,893,292</b>
PR21A	Facility Planning & Development		1,083,575		504,700	1,588,275
PR22A	Forestry Services	1,713,930	545,808			2,259,738
PR23A	Park Landscape Program	3,078,899	926,380			4,005,279
PR26A	Urban Reforestation		40,000			40,000
	<b>Administration</b>	<b>2,617,715</b>	<b>4,405,778</b>	<b>15,215</b>		<b>7,038,708</b>
PR28A	Administration	2,617,715	1,207,857			3,825,572
PR27A	Golf Course		3,197,921	15,215		3,213,136
	<b>Community Services</b>	<b>4,674,233</b>	<b>2,216,030</b>	<b>40,000</b>		<b>6,930,263</b>
PR31D	Starlight Bowl	202,233	256,472			458,705
PR31E	Stough Canyon Nature Center	277,941	68,036			345,977
PR31F	Youth Resource Programs		274,616			274,616
PR31H	Ovrom Park	237,872	133,943			371,815
PR32D	Cultural Services	414,212	191,263			605,475
PR32E	Commercial & Special Events	10,768	74,527			85,295
PR41A	Retired & Senior Volunteer Program	127,981	106,375			234,356
PR42A-C	Supplemental Nutrition	1,256,179	340,371			1,596,550
PR43A	Information & Assistance		3,270			3,270
PR45A	Senior Recreation	467,544	233,899			701,443
PR46A	Human Services	60,828	16,265			77,093
PR47A	Animal Shelter	1,618,675	516,993	40,000		2,175,668

# FY 2022-23 PROPOSED BUDGET BY DEPARTMENT AND COST CENTER



FUND/ COST CTR	DEPARTMENT/PROGRAM	Salaries & Benefits	Materials Supp & Svcs	Capital	Contrib to Other Funds	2022-23 PROPOSED
	<b>Recreation Services</b>	<b>4,308,322</b>	<b>3,217,210</b>		<b>75,310</b>	<b>7,600,842</b>
PR31A	McCambridge Park	267,526	1,556,321			1,823,847
PR31B	Verdugo Park	293,616	207,626			501,242
PR31C	Olive Recreation	707,803	380,702			1,088,505
PR32A	Daycamp and Afterschool Program	1,184,637	251,618			1,436,255
PR32B	Organized Sports	1,005,536	488,923			1,494,459
PR32C	Aquatics	849,204	148,264			997,468
PR32F	Athletic Leagues		183,756		75,310	259,066
	<b>LIBRARY SERVICES</b>	<b>\$ 6,434,376</b>	<b>\$ 2,130,273</b>			<b>\$ 8,564,649</b>
LB01A	Technical Services	1,266,925	1,098,135			2,365,060
LB02A	Public Services	5,167,451	1,032,138			6,199,589
	<b>COMMUNITY DEVELOPMENT</b>	<b>\$ 9,521,406</b>	<b>\$ 4,467,253</b>			<b>\$ 13,988,659</b>
CD11A	<b>Administration</b>	<b>654,819</b>	<b>426,743</b>			<b>1,081,562</b>
	<b>Economic Development &amp; Housing</b>	<b>1,351,159</b>	<b>1,377,731</b>			<b>2,728,890</b>
CD23A	Affordable Housing	132,155	844,739			976,894
CD23B	Economic Development	768,384	365,357			1,133,741
CD23C	Real Estate	450,620	167,635			618,255
CD31A	<b>Planning</b>	<b>2,621,593</b>	<b>1,065,430</b>			<b>3,687,023</b>
	<b>Transportation</b>	<b>556,411</b>	<b>291,895</b>			<b>848,306</b>
CD32A	Transportation	556,411	291,895			848,306
CD42A	<b>Building Division</b>	<b>4,337,424</b>	<b>1,305,454</b>			<b>5,642,878</b>
	<b>PUBLIC WORKS</b>	<b>\$ 11,744,624</b>	<b>\$ 6,810,880</b>			<b>\$ 18,555,504</b>
PW11A	<b>Administration</b>	<b>1,530,282</b>	<b>318,769</b>			<b>1,849,051</b>
	<b>Engineering Design &amp; Construction</b>	<b>4,458,213</b>	<b>1,513,811</b>			<b>5,972,024</b>
PW21A	Street Design & Construction	1,000,181	272,640			1,272,821
PW21B	Permits	881,732	310,810			1,192,542
PW22A	Engineering & Design	637,430	336,499			973,929
PW22B	Signs and Painting	649,749	180,871			830,620
PW22D	Traffic Signal Maintenance	793,558	302,258			1,095,816
PW22H	Traffic Management Center	495,563	110,733			606,296
	<b>Street and Sanitation</b>	<b>1,097,179</b>	<b>3,053,883</b>			<b>4,151,062</b>
PW32A	Roadway & Parkway Maintenance	992,516	2,960,825			3,953,341
PW32B	Weed Abatement	27,603	34,175			61,778
PW32D	Flood Control	77,060	58,883			135,943
	<b>Fleet &amp; Building Maintenance</b>	<b>3,713,912</b>	<b>1,522,847</b>			<b>5,236,759</b>
PW33A	Facilities Maintenance	2,036,995	934,789			2,971,784
PW33B	Custodial Services	1,676,917	588,058			2,264,975
PW35A	<b>Field Services - Administration</b>	<b>945,038</b>	<b>401,570</b>			<b>1,346,608</b>
	<b>FIRE</b>	<b>\$ 32,671,649</b>	<b>\$ 6,336,995</b>	<b>\$ 574,000</b>		<b>\$ 39,582,644</b>
FD01A	Fire Prevention	2,449,017	1,897,709	35,000		4,381,726
FD01B	Hazardous Materials Program	321,209	19,481			340,690
FD02A	Fire Suppression	16,745,566	3,160,266	539,000		20,444,832
FD03A	Emergency Medical Services	11,010,492	645,067			11,655,559
FD04A	Emergency Management	199,066	260,300			459,366
FD05A	Fire Apparatus and Equipment	263,313	26,703			290,016
FD06A	Training and Safety	480,459	137,936			618,395
FD07A	Administration	1,202,527	189,533			1,392,060

# FY 2022-23 PROPOSED BUDGET BY DEPARTMENT AND COST CENTER



FUND/ COST CTR	DEPARTMENT/PROGRAM	Salaries & Benefits	Materials Supp & Svcs	Capital	Contrib to Other Funds	2022-23 PROPOSED
<b>POLICE</b>		<b>\$ 52,098,347</b>	<b>\$ 10,366,246</b>			<b>\$ 62,464,593</b>
PD01A-H	Patrol Division	26,918,638	6,513,272			33,431,910
PD02A-D	Investigation Division	10,571,910	764,997			11,336,907
PD03A-E	Administrative Services	6,235,752	1,416,299			7,652,051
PD05A	Parking Enforcement	1,542,334	209,033			1,751,367
PD06C	Communication Center	2,190,957	78,221			2,269,178
PD07A-E	Support Services	2,685,187	238,245			2,923,432
PD08A	Air Support Unit	608,105	812,023			1,420,128
PD09A	Jail Division	1,345,464	334,156			1,679,620
ND01A	<b>NON-DEPARTMENTAL</b>	<b>\$ 10,848,520</b>	<b>\$ 554,229</b>		<b>\$ 11,745,710</b>	<b>\$ 23,148,459</b>
<b>TOTAL GENERAL FUND</b>		<b>\$ 158,675,806</b>	<b>\$ 48,063,281</b>	<b>\$ 629,215</b>	<b>\$ 12,325,720</b>	<b>\$ 219,694,022</b>
<b>370</b>	<b>GENERAL CITY CAPITAL PROJECTS</b>			<b>\$ 3,177,962</b>		<b>\$ 3,177,962</b>
<b>SPECIAL REVENUE FUNDS</b>						
<b>104</b>	<b>PROP A TRANSPORTATION</b>	<b>\$ 1,515,642</b>	<b>\$ 987,017</b>		<b>\$ 185,000</b>	<b>\$ 2,687,659</b>
CD32B	Transportation		473,273		185,000	658,273
CD33A	Administration	1,515,642	513,744			2,029,386
<b>105</b>	<b>PROP C TRANSPORTATION</b>	<b>\$ 373,867</b>	<b>\$ 2,610,594</b>			<b>\$ 2,984,461</b>
CD32B	BurbankBus Operations		2,443,094			2,443,094
CD33A	Administration	373,867	167,500			541,367
<b>106</b>	<b>TRANSPORTATION (AQMD)</b>	<b>\$ 156,310</b>	<b>\$ 23,644</b>			<b>\$ 179,954</b>
<b>107</b>	<b>MEASURE R TRANSPORTATION</b>	<b>\$ 34,794</b>	<b>\$ 303,130</b>	<b>\$ 340,000</b>		<b>\$ 677,924</b>
CD33A	Transportation	34,794	303,130	340,000		677,924
PW21A	Street Design & Construction					
<b>108</b>	<b>MEASURE M TRANSPORTATION</b>		<b>\$ 16,576</b>	<b>\$ 1,850,000</b>		<b>\$ 1,866,576</b>
<b>109</b>	<b>MEASURE W STORMWATER</b>	<b>\$ 105,545</b>				<b>\$ 105,545</b>
<b>122</b>	<b>CDBG</b>	<b>\$ 82,804</b>	<b>\$ 980,873</b>			<b>\$ 1,063,677</b>
<b>123</b>	<b>ROAD MAINTENANCE &amp; REHABILITATION</b>		<b>\$ 22,284</b>	<b>\$ 2,300,000</b>		<b>\$ 2,322,284</b>
<b>125</b>	<b>STATE GAS TAX</b>	<b>\$ 2,192,456</b>	<b>\$ 321,862</b>	<b>\$ 250,000</b>		<b>\$ 2,764,318</b>
PW21A	Street Design & Construction	660,593	54,565	250,000		965,158
PW21E	Select Streets		114,297			114,297
PW22A	Engineering & Design	248,691	153,000			401,691
PW32A	Roadway & Parkway Maintenance	1,283,172				1,283,172
<b>127</b>	<b>PUBLIC IMPROVEMENTS</b>	<b>\$ 319,123</b>	<b>\$ 478,313</b>	<b>\$ 625,890</b>		<b>\$ 1,423,326</b>
CD33A	Transportation	319,123	478,313			797,436
CD33B	Fire					-
CD33D	Library			40,000		40,000
CD33E	Parks & Recreation			585,890		585,890
<b>128</b>	<b>HUD AFFORDABLE HOUSING</b>	<b>\$ 70,038</b>	<b>\$ 590,720</b>			<b>\$ 660,758</b>
CD25A	Grants	70,038	21,103			91,141
CD25C	Grants - PSH		569,617			569,617
<b>129</b>	<b>STREET LIGHTING</b>	<b>\$ 302,400</b>	<b>\$ 992,632</b>	<b>\$ 2,141,600</b>		<b>\$ 3,436,632</b>
PS61A	O&M	302,400	992,632			1,295,032
PS61B	Capital			2,141,600		2,141,600
<b>133</b>	<b>TIETON HYDROPOWER PROJECT</b>		<b>\$ 1,921,326</b>	<b>\$ 160,759</b>		<b>\$ 2,082,085</b>
<b>483</b>	<b>MAGNOLIA POWER PLANT</b>	<b>13,058,455</b>	<b>\$ 10,534,665</b>	<b>\$ 558,324</b>		<b>\$ 24,151,444</b>
<b>TOTAL SPECIAL REVENUE FUNDS</b>		<b>\$ 18,211,434</b>	<b>\$ 19,783,637</b>	<b>\$ 8,226,573</b>	<b>\$ 185,000</b>	<b>\$ 46,406,644</b>

# FY 2022-23 PROPOSED BUDGET BY DEPARTMENT AND COST CENTER



FUND/ COST CTR	DEPARTMENT/PROGRAM	Salaries & Benefits	Materials Supp & Svcs	Capital	Contrib to Other Funds	2022-23 PROPOSED
<b>INTERNAL SERVICE FUNDS</b>						
530	GENERAL LIABILITY INSURANCE	\$ 450,773	\$ 10,510,553			\$ 10,961,326
531	WORKERS' COMP INSURANCE	\$ 874,122	\$ 9,606,987			\$ 10,481,109
532	VEHICLE EQUIP REPLACEMENT	\$ 1,602,862	\$ 7,697,098	\$ 7,610,071		\$ 16,910,031
533	OFFICE EQUIP REPLACEMENT		\$ 645,615	\$ 19,148		\$ 664,763
534	MUNICIPAL INFRASTRUCTURE		\$ 5,436,152	\$ 12,907,999		\$ 18,344,151
CD23A	323-333 S. Front Street		68,000			68,000
PR21A	Park Facilities Maintenance		1,565,000	2,366,593		3,931,593
PW21A	Street Design and Construction			3,745,000		3,745,000
PW22A	Engineering and Design		440,000			440,000
PW32A	Roadway and Parkway Maintenance		220,000			220,000
PW33A	Facilities Maintenance		3,143,152	6,796,406		9,939,558
	<b>COMM EQUIP REPLACEMENT</b>	<b>\$ 1,230,946</b>	<b>\$ 2,176,806</b>	<b>\$ 1,009,000</b>		<b>\$ 4,416,753</b>
PS71A-B	Telephone System	611,695	1,037,278	372,500		2,021,473
PS72A-B	Radio System	619,251	1,139,528	636,500		2,395,279
537	INFORMATION TECHNOLOGY	\$ 5,895,212	\$ 7,178,115	\$ 7,193,710		\$ 20,267,037
IT01A	Administration	1,559,278	1,210,135	185,000		2,954,413
IT02A	Networking	1,914,699	2,036,032	618,000		4,568,731
IT03A	Geographic Information System (GIS)	393,716	137,075			530,791
IT04A	Applications	811,194	628,500	353,750		1,793,444
IT04B	Enterprise Resource Planning	1,216,325	1,303,500	210,000		2,729,825
	Miscellaneous Cost Centers		1,862,873	5,826,960		7,689,833
<b>TOTAL INTERNAL SERVICE FUNDS</b>		<b>\$ 10,053,915</b>	<b>\$ 43,251,326</b>	<b>\$ 28,739,928</b>		<b>\$ 82,045,170</b>
<b>ENTERPRISE FUNDS</b>						
494	WATER RECLAMATION & SEWER	\$ 2,091,258	\$ 16,815,696	\$ 3,684,126		\$ 22,591,080
PW23A	Engineering & Design	501,762	1,019,182			1,520,944
PW23B	Industrial Waste Permit/Inspection	226,949	2,213,680			2,440,629
PW23C	Plant Operations & Maintenance	191,817	12,191,303	3,328,169		15,711,289
PW23D	Sewer Maintenance	1,170,730	1,391,531	355,957		2,918,218
	<b>BURBANK WATER &amp; POWER</b>	<b>\$ 53,748,299</b>	<b>\$ 230,128,397</b>	<b>\$ 89,469,266</b>	<b>\$ 405,999</b>	<b>\$ 373,751,961</b>
496	Electric Fund	45,671,225	200,523,967	66,485,029	405,999	313,086,220
497	Water Fund	8,077,074	29,604,430	22,984,237		60,665,741
498	REFUSE COLLECTION & DISPOSAL	\$ 7,776,317	\$ 12,863,523	\$ 800,761		\$ 21,440,601
PW31A	Refuse Collection	5,543,589	5,898,936	675,000		12,117,525
PW31B	Refuse Disposal	711,717	3,064,631			3,776,348
PW31C	Recycling	802,289	2,907,594			3,709,883
PW32C	Street Sweeping	718,722	992,362	125,761		1,836,845
<b>TOTAL ENTERPRISE FUNDS</b>		<b>\$ 63,615,874</b>	<b>\$ 259,807,616</b>	<b>\$ 93,954,153</b>	<b>\$ 405,999</b>	<b>\$ 417,783,642</b>
<b>SUCCESSOR AGENCY</b>						
208	SUCCESSOR AGENCY		\$ 7,416,505			\$ 7,416,505
CD27A	Administration		346,336			346,336
CD28E	Debt Service		7,070,169			7,070,169
<b>TOTAL SUCCESSOR AGENCY FUNDS</b>			<b>\$ 7,416,505</b>			<b>\$ 7,416,505</b>

# FY 2022-23 PROPOSED BUDGET BY DEPARTMENT AND COST CENTER



FUND/ COST CTR	DEPARTMENT/PROGRAM	Salaries & Benefits	Materials Supp & Svcs	Capital	Contrib to Other Funds	2022-23 PROPOSED
<b>HOUSING AUTHORITY</b>						
117	Section 8 Voucher Program	896,704	12,182,175			13,078,879
305	Low/Moderate Income Housing	306,591	673,708			980,299
<b>TOTAL HOUSING AUTHORITY FUNDS</b>		<b>\$ 1,203,295</b>	<b>\$ 12,855,883</b>			<b>\$ 14,059,178</b>
<b>PARKING AUTHORITY</b>						
310	Parking Authority		776,915	450,000		1,226,915
<b>TOTAL PARKING AUTHORITY FUNDS</b>			<b>\$ 776,915</b>			<b>\$ 1,226,915</b>
<b>TOTAL CITY</b>		<b>\$ 251,760,325</b>	<b>\$ 391,955,163</b>	<b>\$134,727,831</b>	<b>\$12,916,719</b>	<b>\$ 791,810,038</b>

# BONDED DEBT SERVICE REQUIREMENTS

## Estimated Payments - All Funds

FY 2021-22 - FY 2050-2051



Issue Date	Description	Final Maturity Date	Total Outstanding Principal	Total Outstanding Interest	Total Outstanding
<b>Burbank Water &amp; Power: Funds 496, 497</b>					
2012A	Electric Revenue Bonds	6/1/2022			
2010B	Water Revenue Bonds	6/30/2040	27,945,000	17,458,714	45,403,714
2010B	Electric Revenue Bonds	6/1/2040	52,665,000	37,597,943	90,262,943
2021	Water Revenue Refunding Bonds	6/30/2051	23,970,000	16,813,750	40,783,750
<b>Total Burbank Water &amp; Power:</b>			<b>104,580,000</b>	<b>71,870,407</b>	<b>176,450,407</b>
<b>Water Reclamation &amp; Sewer: Fund 494</b>					
2014	Wastewater Treatment Revenue Bonds	6/1/2033	3,595,000	464,787	4,059,787
<b>Total Water Reclamation &amp; Sewer Fund:</b>			<b>3,595,000</b>	<b>464,787</b>	<b>4,059,787</b>
<b>Successor Agency: Fund 208</b>					
2015	Successor Agency Tax Alloc Refunding	12/1/2033	6,685,000	641,809	7,326,809
2017	Successor Agency Tax Alloc Refunding	12/1/2043	22,995,000	8,697,338	31,692,338
<b>Total Successor Agency Funds:</b>			<b>29,680,000</b>	<b>9,339,147</b>	<b>39,019,147</b>
<b>General City: Fund 001</b>					
2004	Pension Obligation Bonds	6/1/2023	175,000	10,378	185,378
<b>Total General City:</b>			<b>175,000</b>	<b>10,378</b>	<b>185,378</b>
<b>TOTAL DEBT SERVICE FOR ALL FUNDS:</b>			<b>\$ 138,030,000</b>	<b>\$ 81,684,719</b>	<b>\$ 219,714,719</b>

# BONDED DEBT SERVICE REQUIREMENTS

## Estimated Payments - All Funds

### FY 2022-23



Issue Date	Description	Average Interest Rate	Final Maturity Date	Principal	Interest	Total
<b>Burbank Water &amp; Power: Funds 496, 497</b>						
2012A	Electric Revenue Bonds	2.42%	6/1/2022			
2010B	Water Revenue Bonds	3.41%	6/1/2040	850,000	1,568,418	2,418,418
2010B	Electric Revenue Bonds	4.15%	6/1/2040		3,295,098	3,295,098
2021	Water Revenue Refunding Bonds	4.50%	6/30/2051	560,000	1,018,950	1,578,950
				1,410,000	5,882,466	7,292,466
<b>Water Reclamation &amp; Sewer: Fund 494</b>						
2014	Wastewater Treatment Revenue Bonds	2.04%	6/1/2033	1,070,000	149,875	1,219,875
<b>Total Water Reclamation &amp; Sewer Fund:</b>				1,070,000	149,875	1,219,875
<b>Successor Agency: Fund 208</b>						
2015	Successor Agency Tax Alloc Refunding	1.95%	12/1/2033	3,705,000	398,069	4,103,069
2017	Successor Agency Tax Alloc Refunding	3.00%	12/1/2043	2,020,000	929,100	2,949,100
<b>Total Successor Agency Funds:</b>				5,725,000	1,327,169	7,052,169
<b>General City: Fund 001</b>						
2004	Pension Obligation Bonds	5.93%	6/1/2023	175,000	10,378	185,378
<b>Total General City:</b>				175,000	10,378	185,378
<b>TOTAL DEBT SERVICE FOR ALL FUNDS:</b>				<b>\$ 8,380,000</b>	<b>\$ 7,369,888</b>	<b>\$ 15,749,888</b>



# GENERAL FUND SUMMARY OF RESERVES <sup>[1]</sup>

## AS OF JUNE 30, 2022



Reserve Account	Description	Amount
15% Working Capital	Per the City Council's adopted financial policies, we maintain a designated General Fund working capital reserve equivalent to 15% of the General Fund's operating budget.	\$ 29,143,572
5% Emergency Contingency	Per the City Council's adopted financial policies, we maintain a designated General Fund designated emergency reserve equivalent to 5% of the General Fund's operating budget.	9,714,524
Compensated Absences	Per Council Policy, these funds are set aside to cover the annual cost of employee leave cash-outs upon separation from the City. The City's policy is to reserve 20% of the total General Fund payout	2,471,652
Redevelopment Agency (RDA) Loan Repayments	Loan repayment funds from the former RDA, which were designated by the City Council in FY 2015-16 to be utilized for infrastructure projects.	9,245,696
Art in Public Places	Per the Art in Public Places ordinance, this account was established for the purpose of collecting fees paid in lieu of developers committing their minimum allocation to an on-site art project. Such funds shall be used for financing art projects located at public buildings or on public grounds as recommended by the Art in Public Places Committee and approved by the City Council.	876,226
Inmate Telephone	Revenues are received from the phone company from payphones in the City's jail. These funds are designated by law for use in inmate care.	143,756
Public, Educational, and Governmental (PEG) Fees	Fees paid by cable providers that are restricted for capital and supplies in support of PEG channels.	1,060,856
Park Development	Per the Burbank Municipal Code, this account was established for the purpose of collecting fees paid by developers to address impacts on existing parks/park facilities. Such funds shall be used for financing park development and/or park capital improvement projects. Fee is assessed at \$150 per bedroom.	141,750
Performing Arts	Established in FY 2005-06 for the purpose of utilizing interest earned to fund the Perform Arts Grant Program. The Perform Arts Grant Program was implemented in 1993 to actively foster, develop, and assist with funding the performing arts in Burbank, but was eliminated as a budget reduction in FY 2004-05.	222,465
Tennis Center CIP	Per Agreement, Tennis Center Operator pays City \$500 per month specifically identified as funding for Tennis Center Capital Improvements.	14,460
Burbank Athletic Federation (BAF)	Revenues are received from athletic fees to fund improvements to the City's sports facilities.	123,688
General Plan Fee	In FY 2014-15, the General Plan fee was adopted as part of Article III, Section 4 of the Citywide Fee schedule to set aside funds for future updates of the City's General Plan. The fee is based on 10% of the building and planning permit valuation.	360,057
Youth Endowment	General fund unrestricted dollars set aside by the City Council to fund youth programs.	12,698
Other Restricted/Assigned Accounts	Advances to Fund 127 and Redevelopment, Changes to Imprest, Continuing Appropriations, Encumbrances, GASB 31, Inventories, and Prepaids.	14,162,896
<b>TOTAL GENERAL FUND RESERVES AND BALANCES:</b>		<b>\$ 67,694,296</b>
SPECIAL ACCOUNTS	Description	Amount
Section 115 Trust	Balance of the City of Burbank's Section 115 Trust with CalPERS, which can be used for future employee pension costs.	10,735,669
Golf and Arbiter	Bank accounts utilized to manage contract operations of the DeBell Golf Course, and payments for organized sports program officials.	668,340

[1] All of the figures contained in this table represent staff's estimates as of June 30, 2022. The actual figures will likely vary, and will be known officially when the 2021-22 Annual Financial Report is completed in December 2022.

# COMPARATIVE STAFF-YEARS AUTHORIZED FY 2020-21 through FY 2022-23



DESCRIPTION	FY 2020-21	FY 2021-22	FY 2022-23	CHANGE FROM PRIOR YEAR
City Council	3.000	3.000	3.000	
City Clerk	9.535	10.100	10.475	0.375
City Treasurer	5.000	5.000	5.000	
City Attorney	18.000	19.000	19.000	
City Manager	11.500	11.500	12.500	1.000
Management Services	46.062	46.062	45.487	(0.575)
Financial Services	33.000	33.000	34.000	1.000
Parks & Recreation				
Administration Division	17.900	17.900	18.829	0.929
Landscape and Forestry Services	49.000	49.000	49.000	
Recreation Services Division	67.753	66.403	68.819	2.416
Community Services Division	33.585	33.585	48.479	14.894
Library Services	64.265	64.327	65.488	1.161
Community Development				
Administration Division	3.000	3.000	3.000	
Building Division	29.000	30.000	31.000	1.000
Economic Development & Housing Division	7.760	8.760	8.810	0.050
Planning Division	16.000	18.000	18.000	
Transportation Division	4.080	4.080	4.280	0.200
Public Works				
Administration	8.435	7.435	8.635	1.200
Engineering, Design & Construction	10.000	23.403	30.203	6.800
Traffic Division	19.403			
Field Services Administration	5.410	6.303	6.300	(0.003)
Street and Sanitation	10.150	16.150	10.150	(6.000)
Fleet and Building Maintenance	34.940	34.940	34.940	
Fire	136.000	136.000	137.000	1.000
Police	274.280	274.280	262.780	(11.500)
<b>TOTAL GENERAL FUND</b>	<b>917.058</b>	<b>921.228</b>	<b>935.175</b>	<b>13.947</b>
Fund 104 - Prop A Transportation	14.888	14.888	15.098	0.210
Fund 105 - Prop C Transportation	1.805	1.805	2.245	0.440
Fund 106 - AQMD Transportation	0.950	0.950	0.350	(0.600)
Fund 107 - Measure R Transportation			0.150	0.150
Fund 109 - Measure W Stormwater			0.700	0.700
Fund 117 - Housing & Grants	5.000	5.000	5.800	0.800
Fund 122 - CDBG	0.710	0.710	0.710	
Fund 125 - State Gas Tax Fund	16.500	16.500	16.500	
Fund 127 - Public Improvements Fund	1.860	1.860	1.460	(0.400)
Fund 128 - HUD Home Program	0.230	0.230	0.430	0.200
Fund 305 - Low & Moderate Housing	1.950	1.950	1.950	
Fund 530 - General Liability Insurance Fund	2.000	3.000	3.000	
Fund 531 - Workers Comp. Insurance Fund	5.500	6.500	6.500	
Fund 532 - Vehicle Equipment Replacement	12.657	12.643	12.650	0.007
Fund 535 - Communication Equipment	6.000	6.000	6.000	
Fund 537 - Information Technology Fund	33.000	33.000	33.000	
Fund 496 - BWP Electric	286.000	287.500	292.500	5.000
Fund 497 - BWP Water	53.000	53.000	54.000	1.000
Fund 494 - Water Reclamation & Sewer	11.897	11.897	13.197	
Fund 498 - Refuse Collection & Disposal	62.851	62.973	62.973	0.000
<b>TOTAL ALL FUNDS</b>	<b>1,433.856</b>	<b>1,441.633</b>	<b>1,464.388</b>	<b>22.755</b>

# City of Burbank Financial Policies



1. We will maintain a designated General Fund working capital reserve equivalent to 15% of the General Fund's operating budget and a designated emergency reserve equivalent to 5% of the General Fund's operating budget.
2. We will maintain a balanced operating budget for all governmental funds with recurring revenues equal to or greater than recurring expenditures. Appropriations of available fund balance will only be permitted for "one-time" non-recurring expenditures.
3. We will assume that normal revenue inflation and/or growth will go to pay normal inflation expenditures. In no event will normal expenditure increases be approved which exceed normal revenue inflation and/or growth. Any new or expanded programs will be required to identify new funding sources and/or offsetting reductions in expenditures in other programs.
4. We will require that all Enterprise Funds have revenues (customer charges, interest income, and all other income) sufficient to meet all cash operating expenses, depreciation expenses, and prescribed cash reserve policies per financial policies as recommended for each enterprise activity. Additionally, each Enterprise Fund will maintain debt service coverage requirements set forth in any related bond covenants.
5. We will require that each Internal Service Fund which includes vehicles, equipment, and building maintenance have revenues, (City user charges, interest income, and all other income) sufficient to meet all cash operating expenses and depreciation expenses. The related revenues should also be sufficient to maintain cash reserves, which provide sufficient cash to replace vehicles and equipment in accordance with replacement policies.
6. We will maintain appropriate reserves in the Risk Management Self-Insurance Fund and the Workers' Compensation Self-Insurance Fund to meet statutory requirements and actuarially projected needs.
7. We will maintain a general operating reserve, which will support operations for each Enterprise Fund during times of financial emergencies. The amount of the general operating reserves will be determined based on a risk assessment of each Enterprise Fund.
8. We will maintain other Enterprise Fund reserves such as debt reduction and capital funding reserves, fleet replacement reserves, and general plant reserves (in addition to the general operating reserve and other reserves) as necessary and prudent for the operation of the specific Enterprise Fund. Such reserves will be reviewed as necessary during the annual budget process, or at least every two years.
9. We will maintain a long-range fiscal perspective through the use of an annual operating budget, a five-year capital improvement plan, and a five-year financial forecast.
10. We will use long-term financing methods or cash accumulated in excess of policy requirements for major capital improvements and acquisitions. These improvements will be planned via the annual capital improvement plan process.
11. We will issue bonds or incur other terms of indebtedness only for appropriate purposes and only if the debt service does not affect the City's ability to meet future operating, capital, and reserve requirements.
12. We will require each budget appropriation request to include a fiscal impact analysis.

# City of Burbank Financial Policies



13. We will comply with all the requirements of “Generally Accepted Accounting Principles.”

14. Subject to these Financial Policies:

- A. In order to recruit and retain a well-qualified workforce to provide exceptional services, we will compensate employees at a level commensurate with the average of Burbank’s relevant labor market.
- B. The City and employees will evenly share the Normal Cost of employee pensions.
- C. To effectively manage workload demand and personnel costs, we will staff services and programs based on the operational needs of the City.

15. We will require responsible funding of City provided post-employment benefits. The objective is to maintain all benefits fully funded, understanding that due to the use of actuarial assumptions, actual results will vary leading to years of either over or underfunded status. In all years, the City will include the greater of the actual actuarially calculated annual post-employment benefit cost or the actuarially calculated annual normal cost of the post-employment benefit as a recurring cost in the City’s annual budget. In other words, the City will pay as we go annually the cost of retirement benefits for current or past employment service. Further, the funding status of post-employment benefits will be reported to the City Council and the public as an integral part of each year’s public budget presentation.

16. The City’s objective is to maintain citywide infrastructure. To help ensure a minimum, reliable funding source for General Fund infrastructure improvements, maintenance, and repairs, the City will dedicate no less than 50% of the revenues generated through the Burbank Infrastructure and Community Services Protection Measure (Measure P, §BMC 2-4-2101, et. seq.) toward this purpose. This dedicated revenue does not supplant the previously existing General Fund commitment but is in addition to the baseline General Fund annual commitment of \$4.7 million. The baseline General Fund annual commitment is based on the average of the previous three year’s recurring General Fund infrastructure maintenance and repair funding prior to the voter approval of the Measure P (FY 2015-16, FY 2016-17, FY 2017-18).

17. In an effort to ensure employee pension benefits are responsibly funded, the City will require that any year-end General Fund balance, in excess of 6% of the General Fund’s budgeted recurring appropriations, be used to fund employee pension liabilities (either through a 115 trust or through direct payment to the benefits administrator i.e. CalPERS). This annual funding commitment will be required if employee pension benefits are less than 90% funded.

# ESTIMATED REVENUES



This section presents the Proposed FY 2022-23 City of Burbank estimated revenues for all funds. The section is organized as follows:

	<b>PAGE</b>
<b>A. Estimated Citywide Resources</b>	
• Revenue Summary - All Funds	2
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# ESTIMATED REVENUES



## REVENUE SUMMARY- ALL FUNDS (RECURRING & NON-RECURRING)

FY 2018-19 through FY 2022-23

	FY 2018-19 ACTUAL	FY 2019-20 ACTUAL	FY 2020-21 ACTUAL	FY 2021-22 ADOPTED	FY 2022-23 ADOPTED
<b>CITY GOVERNMENTAL FUNDS</b>					
<i>General Fund, Fund 001</i>	\$ 184,859,343	\$ 191,581,874	\$ 200,886,539	\$ 200,225,912	\$ 202,487,129
<i>Proposition A, Fund 104</i>	2,559,142	2,507,713	2,389,601	2,355,132	2,762,689
<i>Proposition C, Fund 105</i>	2,249,797	2,270,828	2,191,250	2,131,842	2,656,740
<i>AQMD, Fund 106</i>	153,398	150,118	138,949	136,080	138,327
<i>Measure R, Fund 107</i>	1,493,907	2,474,750	1,340,144	1,666,195	1,926,984
<i>Measure M, Fund 108</i>	1,541,589	1,528,175	1,517,006	1,526,994	1,827,044
<i>Measure W, Fund 109</i>			1,422,091	1,415,404	1,473,839
<i>General City Grant Fund, Fund 121</i>	440,394	301,542	290,705	303,427	430,053
<i>CDBG, Fund 122</i>	782,531	618,821	2,104,718	1,147,378	1,088,374
<i>RMRA, Fund 123</i>	2,004,364	1,865,412	2,001,426	2,059,670	2,413,199
<i>Drug Asset Forfeiture, Fund 124</i>	60,125	74,560	13,808	31,516	22,104
<i>State Gas Tax, Fund 125</i>	2,241,133	2,422,186	2,309,802	2,541,473	3,013,582
<i>Public Improvements, Fund 127</i>	2,249,243	7,410,768	8,497,389	1,302,881	1,381,339
<i>HUD Affordable Housing, Fund 128</i>	869,691	613,865	377,771	621,535	621,535
<i>Street Lighting, Fund 129</i>	2,783,674	2,900,747	2,571,181	2,907,840	3,365,860
<i>YES Fund, Fund 130</i>	17	218	2		
<i>Community Service (BCSF), Fund 131</i>	6	1,000	1,408		
<i>Tieton Hydropower Project, Fund 133</i>	2,251,462	3,414,404	3,161,807	2,388,124	2,082,085
<i>Magnolia Power Project, Fund 483</i>	18,560,424	20,313,841	24,031,859	22,730,505	24,151,444
<i>General City Capital Projects, Fund 370</i>	10,718,671	6,009,359	7,405,516	7,232,539	5,635,516
<b>PROPRIETARY FUNDS</b>					
<i>General Liability Insurance, Fund 530</i>	9,132,310	8,129,890	6,155,282	6,756,629	9,266,637
<i>Workers Comp Insurance, Fund 531</i>	13,942,696	13,068,043	8,841,695	7,287,954	8,783,856
<i>Vehicle Equip Replacement, Fund 532</i>	9,792,739	10,763,309	8,378,347	7,837,261	8,892,393
<i>Office Equip Replacement, Fund 533</i>	2,249,021	1,721,849	879,644	745,359	791,571
<i>Municipal Infrastructure, Fund 534</i>	6,179,090	17,455,500	18,008,696	17,720,796	19,802,759
<i>Communication Equip, Fund 535</i>	3,256,228	3,357,171	3,072,384	3,138,181	3,241,460
<i>Information Technology, Fund 537</i>	8,694,315	10,350,123	11,831,347	13,090,260	19,853,988
<i>Water Reclamation &amp; Sewer, Fund 494</i>	19,709,874	20,379,347	17,620,011	19,415,000	19,236,000
<i>BWP Electric, Fund 496</i>	206,961,954	192,167,201	206,961,815	239,681,745	238,767,844
<i>BWP Water, Fund 497</i>	32,974,072	35,112,714	36,001,743	35,332,441	37,380,676
<i>Refuse Collection &amp; Disposal, Fund 498</i>	19,847,431	19,815,362	18,139,504	18,549,036	19,623,484
<b>SUCCESSOR AGENCY</b>					
<i>Successor Agency Administration, Fund 208</i>	17,735,108	19,926,006	17,793,167	8,677,218	8,685,284
<b>HOUSING AUTHORITY</b>					
<i>Section 8 Vouchers, Fund 117</i>	9,625,000	10,790,905	12,339,769	12,431,627	13,929,184
<i>Low/Moderate Income Housing, Fund 305</i>	623,635	390,722	363,806	335,489	423,210
<b>PARKING AUTHORITY</b>					
<i>Parking Authority, Fund 310</i>	848,197	780,132	524,489	552,111	679,247
<b>TOTAL</b>	<b>\$ 597,390,581</b>	<b>\$ 610,668,455</b>	<b>\$ 629,564,669</b>	<b>\$ 644,275,553</b>	<b>\$ 666,835,437</b>

# CITY OF BURBANK

## SUMMARY OF GENERAL FUND REVENUES



NO.	REVENUE CATEGORY	ACTUAL TOTAL FY 2020-21	ADOPTED RECURRING FY 2021-22	REVISED RECURRING FY 2021-22	PROPOSED RECURRING FY 2022-23
1	Sales Tax	\$ 46,363,192	\$ 49,788,463	\$ 52,576,463	\$ 54,417,033
2	Property Taxes	62,106,513	59,021,784	59,821,784	61,786,895
3	Utility Users Tax	15,595,788	16,707,000	15,707,000	16,312,400
4	Services Charges - Intra City	14,730,469	13,396,765	13,396,765	13,499,790
5	Services Charges	16,398,662	16,051,612	16,801,612	18,405,990
6	In Lieu of Tax	8,287,655	8,792,381	8,392,381	8,728,076
7	Interest/Use of Money	2,153,171	2,013,006	2,013,006	2,271,472
8	Parking/Traffic/Other Fines	2,074,373	2,202,000	2,202,000	2,002,000
9	Transient Occupancy Tax	5,531,388	7,000,000	8,373,000	10,048,000
10	Building Permits/License Fees	4,851,794	4,819,895	4,819,895	5,593,503
11	Transient Parking Tax	1,282,537	1,680,000	3,180,000	3,339,000
12	Business Taxes	2,063,546	2,300,000	2,300,000	2,400,000
13	Franchises	1,698,249	1,524,179	1,524,179	1,471,179
14	Intergovernmental Revenues	16,646,110	859,475	859,475	1,558,715
<b>TOTAL REVENUE</b>		<b>\$ 200,886,539</b>	<b>\$ 186,156,560</b>	<b>\$ 191,967,560</b>	<b>\$ 201,834,053</b>

**Notes:** FY 2020-21 includes \$20.1M of non-recurring revenue which was not part of the adopted budget.

Table does not include one-time grant funding of \$653,076 for FY 2022-23



# REVENUE SOURCES AND DESCRIPTIONS



The General Fund Revenue section provides background information describing trends and economic factors. The Fiscal Year (FY) 2022-23 revenue budget was prepared using assumptions about the growth of projected revenues based on property values, expected economic growth, the Consumer Price Index (CPI), and proposed fee increases. Since the economy was at the lowest point in the second quarter of 2020, economic growth has surpassed consensus expectations formed at the beginning of the Pandemic. Federal and state response to the COVID economic shutdown likely prevented a more severe or long-term recession. Direct support to households propped up consumer demand. Reflecting on the continued projected recovery, Burbank’s General Fund recurring revenue estimates for FY 2022-23 represent a 5.1% increase over the revised FY 2021-22 projections. Sales and Property taxes are the largest sources of revenues, representing 58% of total General Fund resources.

## GENERAL FUND

**Sales Taxes** are imposed on all applicable retail and commercial businesses selling goods in the City and represent the City’s second-largest revenue source. This tax is based on the sales price of any taxable transaction relating to taxable personal property. In accordance with the City’s Bradley-Burns Uniform Sales Tax ordinance, the California Department of Tax and Fee Administration (CDTFA) allocates the City’s sales tax, 1% of taxable sales occurring in Burbank.

On November 6, 2018, the City of Burbank voters approved Measure P, also known as the Burbank Infrastructure and Community Services Protection Measure. Measure P is a general-purpose ¾ cent local Transaction and Use Tax (TUT) in which 50% of the revenue is dedicated to infrastructure repairs, maintenance, and improvements and 50% will go towards General Fund operations.

In 2018, the U.S. Supreme Court addressed the under-collection of billions in local sales and use tax revenues across the country due to the rapid growth in online sales. The South Dakota v. Wayfair decision imposed a collection requirement on out-of-state vendors. To properly implement the Wayfair decision, AB 147 (Burke) was approved in 2019 by the California Legislature allowing the state to impose a use tax collection duty on remote retailers with specified levels of economic activity in California even though they do not have a physical presence in the State.

The economy continues to rebound from the Pandemic. Restaurants and hotels are recovering stronger than anticipated with more people moving about after long periods of quarantine and isolation from the COVID-19 restrictions. As businesses, commuters, and travelers returned to the road with increased gas prices, fuel and service stations experienced a dramatic recovery in FY 2021-22. A strong demand for consumer goods, buoyed by inflation has increased the price of goods, resulting in higher sales tax revenue. It is expected that for FY 2022-23, inflation will continue to remain high and impact the cost of goods, as interest rates are increased by the Federal Reserve. Impacted by Ukraine-Russia crisis, fuel prices remain volatile. As the global conflicts continue, supply chain and material interruptions could disrupt some sales. Taking these factors into consideration, a 3.5% increase is anticipated for FY 2022-23.

**Property Taxes** are the General Fund’s top revenue source. This tax is imposed on real property (land and permanently attached improvements, such as buildings) and tangible personal property (such as airplanes) located within the City. A total tax of one percent (1%) is levied on the Assessed Value (AV) of property as determined by the LA County Assessor. The City of Burbank receives approximately 18.5% of the 1% levy on the AV.

Provisions contained in Proposition 13 have over the years created a buffer between current market value and AV as determined by the Los Angeles (LA) County Assessor. Under Proposition 13, AV on parcels with continuing ownership may change by inflation as defined by the CPI, up to a maximum increase of 2%. The State has released CPI growth, and for FY 2022-23 AV on properties will increase by 2%. Other sources of AV growth are change in ownership, new construction, recapture of prior Prop 8 impairments of value, change to values for unsecured items such as aircraft, and post Redevelopment residual distribution. Fueled by low inventory and low mortgage rates, the housing market continued to see considerable strength in 2021. The trend is expected to continue in 2022, though it may be tempered by rising interest rates. Based on the continued positive growth, it is anticipated that property tax will increase by 3.3% for FY 2022-23.

**Utility Users Taxes (UUT)** are applied to telephone (hardwired and cellular), natural gas, and electric usage at the rate of seven percent (7%). Unlike other cities, Burbank does not apply this tax to water, cable television, sewer, and refuse collection usage/sales. The UUT revenue is anticipated to increase by 3.9% for FY 2022-23. The proposed electric rate increase and the strong performance of natural gas revenues are offset by reduced electric usage due to efficiencies



# REVENUE SOURCES AND DESCRIPTIONS



as well as the decline in telecom revenue as a result of the Federal Communications Commission (FCC) reclassification of data to non-taxable information services.

**Intra-City Service Charges** are derived from charges for General Fund staff and services that are utilized to support non-General Fund activities such as payroll, human resources, and legal services. Charges are determined by an annual cost allocation plan which allocates the program and service costs to the respective departments and funds. Based on the results of the most recent cost allocation plan, revenues are expected to increase by 0.8% for FY 2022-23.

**Service Charges** are fees charged to users of city-provided services and are designed to at least partially cover the costs incurred providing these services. The easing of the public health restrictions allowed for the reopening of indoor park facilities, the surge in passport applications and renewals, and the resumption of the film industry. This resulted in increased service charge revenues during the 2021-22 fiscal year. With reopening of City facilities and the return of full participation in recreation activities, staff is forecasting an increase in service charges of 9% for FY 2022-23.

**In-Lieu of Tax** is a charge of 7% on retail electric sales collected from the Burbank Water and Power Department (BWP) instead of paying other taxes and fees that a private utility would pay to the City. This charge is deposited into two funds: the General Fund (Fund 001) receives 5.5% and the Street Lighting Fund (Fund 129) receives the remaining 1.5%. On June 5, 2018, Measure T was approved by Burbank residents, allowing the City to continue transferring revenue from BWP to the General Fund to preserve funding for essential City services.

**Interest/Use of Money** includes interest, rent, and lease income received by the City. The City Treasurer invests static funds in various investment instruments and the City's portfolio receives interest income. The main goal is to protect each investment while achieving the highest rate of return. The City Treasurer's goal is to achieve an average annual investment portfolio yield of 1.5% during FY 2022-23. This will allow flexibility with short-term maturity dates, in order to minimize market value fluctuations as rates normalize.

**Parking Fines** are issued by the Police Department and represent a small portion of General Fund revenues. Fines are dependent on the amount of the fine, number of citations issued, and the amount retained by the county and state agencies. Parking fines are projected to decrease by 10% for FY 2022-23 due to projected staffing shortages.

**Traffic Fines** are collected from moving violations issued by the Police Department. They are issued for both City and California Highway Patrol traffic violations, with the majority of the revenue going to the State of California.

**Transient Occupancy Tax (TOT)**, otherwise known as a "Bed Tax," is a 10% tax applied to the cost of occupying a room in a hotel, inn, motel, tourist home, or other lodging facilities within the City's jurisdiction. This tax collects revenue for the use of City services by non-residents who would not likely otherwise contribute to the provision of these services. Despite the threats of the COVID variants, the pent-up demand for domestic leisure travel generated a strong recovery for the hospitality industry for FY 2021-22. Business travel and international tourism are expected to gain more momentum for FY 2022-23 with more people returning to the office and fewer restrictions on air travel. Although not fully recovered to pre-pandemic levels, hotel occupancy is rebounding faster than anticipated. For FY 2022-23, TOT is anticipated to increase by 18.8% from the revised FY 2021-22 projection.

**Building Permits** are required by the City to ensure that structures meet specific standards. Permits are issued to all businesses with physical addresses within the City to ensure proper zoning and maintenance. The City requires various construction permits for activities such as the installation of electric, plumbing and sewage facilities. A fee is levied for these permits in order to recover only the costs incurred. FY 2021-22 revenue is expected to end the year above forecast due to recent legislative actions that removed several restrictions around building Accessory Dwelling Units (ADUs). The 16.1% increase projected for FY 2022-23 reflects the continuation of ADU related increases in addition to anticipated permit applications for major development projects.

**License** fees are collected for certain types of activities within City boundaries such as business licenses and pet registrations. The Animal shelter will fully transition over from the Police Department to Parks and Recreation for FY 2022-23 and animal licenses are anticipated to increase by 14.5%.

**Transient Parking Tax (TPT)** is a 12% tax charged to customers and collected and remitted to the City by parking lot operators who charge for parking services for short periods of time (e.g., airport, businesses, hotels, and restaurants). With approximately 80% of the parking tax revenue derived from lots at or directly serving Hollywood Burbank Airport,

# REVENUE SOURCES AND DESCRIPTIONS



the City’s TPT revenue is dependent on the travel demand. Airport activity has experienced a rebound from the Pandemic due to the pent-up demand for leisure travel. Passenger counts at the airport have increased by 87% for 2021 when compared to 2020, generating a significant recovery in TPT. For FY 2022-23, staff anticipates TPT revenues to increase by 5% from the FY 2021-22 revised budget.

**Business Taxes** are imposed for the privilege of conducting business within the City. Burbank’s business taxes are considerably lower than many other LA County cities. Fees range from a flat amount to a graduated formula based on sales, number of employees, and square footage. Revenue for this category is anticipated to increase by 4.3% for FY 2022-23 due to businesses reopening post-pandemic.

**Franchise Fees** are imposed on various companies using “public rights-of-way” to conduct their business operations. Such fees include: a 5% Franchise Fee on cable television gross receipts, a 1% fee on natural gas gross receipts, a 2% fee on receipts arising from electricity transmission by private companies, and a 2% fee on receipts arising from the use of pipelines within the City. Franchise fees are expected to decrease by 3.5% in FY 2022-23, reflecting the slowing cable television market as more consumers transition to streaming services.

**Intergovernmental Revenues** are generally grants received from federal, state, and local governments to fund various City programs such as public safety, literacy, senior services, and nutrition. Other items within this category include reimbursements for state-mandated programs and reimbursements for Fire Department strike teams sent to battle wildfires throughout the state. For FY 2022-23, intergovernmental revenues will see a significant increase from the prior year due to Measure H funds being allocated to Burbank from the County of Los Angeles.

## SPECIAL REVENUE FUNDS/CAPITAL PROJECTS FUND

**Fund 104 Proposition A – Transportation:** Proposition A revenues represent the City’s portion of a special LA County ½ cent Sales Tax passed by the voters in 1980. Cities are entitled to 25% of all the ½ cent revenues. Distribution to each city is pro-rated based on each city’s population. These revenues are used to fund the BurbankBus transit programs and maintenance of the Downtown Burbank Metrolink and other transit facilities. Revenue growth for these funds is contingent on the County’s overall sales growth.

**Fund 105 Proposition C – Transportation:** Proposition C revenues represent the City’s portion of a special LA County ½ cent Sales Tax approved by voters in 1990. Cities are entitled to 20% of all the ½ cent revenues. Distribution to each city is pro-rated based on each city’s population. These revenues are used to fund the uses and projects that provide BurbankBus Fixed-Route Transit Services.

**Fund 106 AQMD Fees – Transportation:** The South Coast Air Quality Management District (AQMD) receives a small portion of the annual vehicle registration license fees. The AQMD remits a portion of these revenues to cities for selected anti-pollution/transportation projects. Burbank’s revenues are deposited into a special AQMD Fees–Transportation Fund for ride-sharing and anti-pollution projects.

**Fund 107 Measure R – Transportation:** Measure R revenues represent the City’s portion of a special LA County ½ cent Sales Tax approved by voters in 2008. Cities are entitled to 15% of all the ½ cent revenues for a period of 30 years. Distribution to each city is pro-rated based on each city’s population. A portion of Measure R supplements Proposition C to pay for the BurbankBus Fixed-Route Transit Program. Measure R funds are also used for other transportation-related projects and programs, including Active (Bicycle and Pedestrian) Transportation improvements and maintenance of the Burbank Airport-North Metrolink Station.

**Fund 108 Measure M – Transportation:** Measure M revenues represent the City’s portion of a special LA County ½ cent Sales Tax approved by voters in 2016. Cities are entitled to 17% of all the ½ cent revenues. Distribution to each city is pro-rated based on each city’s population. Funds will be utilized for Citywide roadway-related capital improvement projects administered by the Public Works Department.

**Fund 109 Measure W – Safe, Clean Water Program:** Measure W is the LA County Safe, Clean Water Municipal Program (SCW) special parcel tax approved by voters in 2018. Cities are entitled to 40% of the revenues collected by the County. Distribution to each city is proportional to the tax revenues collected within each boundary. Funds will be utilized to capture, treat, and recycle stormwater.

# REVENUE SOURCES AND DESCRIPTIONS



**Fund 121 General City Grant Fund:** This fund accounts for revenues and expenditures related to certain recurring public safety grants. The granting agencies may be federal, state, or county; including the Office of Traffic Safety, Citizens' Option for Public Safety, and the Department of Justice.

**Fund 122 Community Development Block Grant (CDBG):** The Federal Department of Housing and Urban Development (HUD) created the CDBG program to revitalize low and moderate-income areas within American cities. Burbank's CDBG revenues change each year and have specific restrictions.

**Fund 123 Road Maintenance and Rehabilitation Account (RMRA):** As a result of the Road Repair and Accountability Act of 2017, Senate Bill 1 (SB1), funds are derived from the taxes on gasoline and diesel fuel and registration taxes on motor vehicles with allocations from the State of California for local streets and roads and other transportation purposes.

**Fund 124 Drug Asset Forfeiture:** The Drug Asset Forfeiture Fund was established to account for revenues and expenditures. Revenue estimates and appropriations will be made only after drug assets are seized, and the revenues are remitted to the City. Amounts will vary depending on the level of participation by Burbank's officers.

**Fund 125 State Gas Taxes:** State Gas Taxes are derived from State of California taxes on gasoline purchases and are allocated, on a share basis to cities. These revenues are broken down into Sections 2105, 2106, and 2107 and are restricted and can only be used on public street construction, improvements, and/or maintenance. Another Section 2107.5, restricts revenue usage to public street engineering costs and administrative/labor expenditures.

**Fund 127 Public Improvements:** This fund provides for Public Improvements through the imposition of Development Impact Fees. Public Improvement projects included in this fund are restricted to those designated in the Infrastructure Blueprint and the Community Facilities Element. Activities are restricted to specific projects in the Community Development, Fire, Library, Parks and Recreation, and Police Departments.

**Fund 128 HOME Program:** This program provides Housing and Urban Development (HUD) funding to increase the affordable housing supply in the City.

**Fund 129 Street Lighting:** This fund receives 1.5% of the 7% BWP In-Lieu of Tax transfer revenue for the purpose of maintaining citywide streetlights. With the approval of Measure T on June 5, 2018, funding for street lighting will continue, preserving this essential City service. Most cities directly charge residents for this service through assessment districts. BWP administers the Street Lighting Fund.

**Fund 133 Tieton Hydropower Project:** The Tieton Hydropower Project is a hydroelectric power generating plant located at the Tieton Dam on the Tieton River in Yakima County, Washington. This facility was purchased by Southern California Public Power Authority (SCPPA) in November 2009 with 50% shares belonging each to the cities of Burbank and Glendale. The average annual output is 48,000-megawatt-hours (MWh). Revenues are billed to recover expenses incurred by the operating agent, Burbank Water and Power.

**Fund 483 Magnolia Power Project:** The Magnolia Power Project (MPP) is a combined-cycle natural gas-fired, higher efficiency, low polluting generation plant located in Burbank. MPP is jointly owned by the following SCPPA participating cities: Anaheim, Burbank, Cerritos, Colton, Glendale, and Pasadena. MPP commenced commercial operations in September 2005. The peak capacity is 295 megawatts with a forecasted yearly production in excess of 1,472,864 MWh. Revenues are billed to recover expenses incurred by the operating agent, Burbank Water and Power.

**Fund 370 Capital Projects Fund – General City:** This fund accounts for capital projects within the City of Burbank. The majority of the funding for this fund comes from contributions from the General Fund (Fund 001), grant sources, and restricted budgetary reserves.

# REVENUE SOURCES AND DESCRIPTIONS



## INTERNAL SERVICE FUNDS

**Fund 530, 531 City Self Insurance:** These funds are used to finance and account for the City's Workers' Compensation, General Liability, and Property Insurance programs. Revenue for these programs is collected through rates charged to each City department based on claims history.

**Fund 532 Vehicle Equipment Replacement:** This fund is used to account for the operation, maintenance, and timely replacement of the vehicular fleet and equipment utilized by general government (non-BWP) departments on a rental fee basis. Rental rates are collected from each department based on their vehicles' annual depreciation, in addition to Operating and Maintenance (O&M) costs, including fuel.

**Fund 533 Office Equipment Replacement:** This fund is used to account for the acquisition, maintenance, and replacement of office equipment utilized by the General Fund departments. Funds are collected through rental rates charged to departments based on asset depreciation amounts.

**Fund 534 Municipal Infrastructure Fund:** This fund provides for the maintenance and replacement of all general City infrastructure (non-enterprise). This fund receives 50% of the City's Transaction and Use Tax revenue, resulting from the passage of Measure P in November 2018, in addition to an annual General Fund Maintenance of Effort (MOE) contribution of \$4.7 million.

**Fund 535 Communications Equipment Replacement:** This fund is used to account for the maintenance and timely replacement of the City's communication equipment, such as telephones and radios. Revenue is collected through a rental rate charged to each department based on their total number of radios and phone lines.

**Fund 537 Information Technology:** This fund is used to account for the acquisition, maintenance, and replacement of technology infrastructure including computer equipment, hardware, and software utilized by City departments. Revenue is collected from departments and funds based on an annual citywide Information Technology (IT) cost of service study.

## ENTERPRISE FUNDS

Enterprise Funds are used to account for operations that are financed and operated in a manner similar to private business enterprise. The City of Burbank currently has four Enterprise Funds: Electric, Water (operated by BWP), Water Reclamation and Sewer (operated by Public Works), and Refuse Collection and Disposal (operated by Public Works). Each fund must ensure that its revenues cover operating expenses (including depreciation) of providing goods and services to users/customers. Revenues may be comprised of service charges, fees, sales, interest, and other income.

The Electric Fund's budget highlights include power supply improvements as well as distribution expansion and improvements. To keep up with inflation and obtain renewable energy, electric rates are proposed to increase by 6.0% for FY 2022-23. Burbank electric rates remain competitive, both locally and regionally.

The Water Fund's budget highlights include a proposed water rate increase as necessary to recover the elevated costs of purchased water, operations and maintenance, conservation, and capital improvement programs. BWP is proposing a 9.0% increase in water rates for FY 2022-23.

The Water Reclamation and Sewer Fund's proposed budget reflects an overall rate increase of 2.0% for FY 2022-23. The increase is needed because of higher charges from the City of LA for sewage treatment services, capital improvement projects, and labor, chemical, and electrical costs to operate the Burbank Water Reclamation Plant (BWRP).

The Refuse Collection and Disposal Fund is proposing a 4.0% for FY 2022-23. The refuse collection fee increases are needed to meet rising operational costs, particularly those associated with new State mandates, and continue providing comprehensive refuse services that include household trash disposal, green waste recycling, recyclable collections, and weekly bulky item pick-up.

# REVENUE SOURCES AND DESCRIPTIONS



## SUCCESSOR AGENCY ADMINISTRATION FUND

Legislation enacted by the State in June 2011, effectively ending Redevelopment Agencies (RDA) statewide on February 1, 2012, also provided local agencies the authority to appoint their city as the Successor Agency to the redevelopment agency. Burbank elected to pursue this option. The City of Burbank currently serves as the Successor Agency and is responsible for administrative functions of both post-RDA and affordable housing functions. These include ensuring continuation payments on existing bonds and contractual obligations during the wind-down phase are accurate and timely. An administrative allowance (3% of approved continuation payments) is allocated to the successor agency to partially cover the costs of these functions.

## HOUSING AUTHORITY FUND

The Burbank Housing Authority was formed in 1975 to administer the Section 8 Rental Assistance Program which is funded by the United States Department of Housing and Urban Development (HUD). This Program provides rent subsidy payments directly to landlords on behalf of eligible tenants in order to increase the supply and quality of affordable housing within the City. The Section 8 Program provides an additional resource for assisting very low-income renters in Burbank.

Starting in 1977, redevelopment agencies had been required to set aside twenty percent (20%) of their incremental property tax revenues into the Low and Moderate Housing Fund (Fund 305) to be used solely for low and moderate housing development. The set aside ceased with the elimination of RDAs in February 2012. Fund 305 was shifted to the Housing Authority post RDA. The Housing Authority is responsible for administering existing contracts and ensuring all applicable regulations are adhered to during the wind down phase. As dictated by Assembly Bill (AB) 1484, excess housing funds were given back during FY 2012-13, with counties responsible for distributing these funds to all the applicable taxing agencies. The Housing Authority now receives debt reimbursement payments associated with the debt between the former RDA and the City. As required by State law, 20% of the reimbursement payments are restricted to affordable housing purposes only.

## PARKING AUTHORITY FUND

The Parking Authority has one fund which is administered by the Community Development Department (CDD). The main source of revenue include parking permits, lease fees, and the Downtown Public Facility Maintenance District levy. In addition, AMC Theaters provide funds to offset downtown parking structure maintenance costs.

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# CITY COUNCIL



## MISSION STATEMENT

The City Council is committed to improving the overall quality of life in the City of Burbank by enhancing our neighborhoods, delivering exceptional public services, preserving and enhancing the City's economic prosperity, embracing the diversity of our citizens, and making Burbank a desirable, safe City in which to live, work and raise a family.

## ABOUT CITY COUNCIL

The City Council serves as the elected legislative and policy-making body of the City of Burbank, enacting all laws and directing any actions necessary to provide for the general welfare of the community through appropriate programs, services, and activities. The City Council reviews and adopts the operating budget, holds public hearings to solicit advice, and hears feedback from the public. The City Council authorizes contracts and the purchase and sale of City property, approves agreements with other governmental agencies, and appoints City commissions, boards, and committees. In addition, the City Council serves as the Burbank Parking Authority, Burbank Housing Authority, and Public Finance Authority.

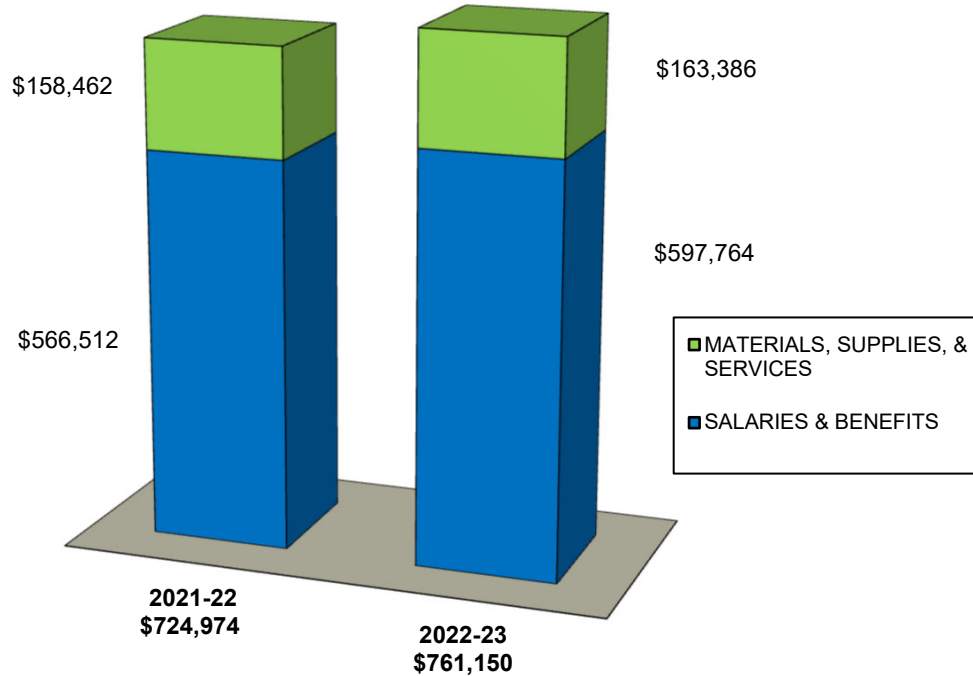
## DEPARTMENT SUMMARY

	<b>EXPENDITURES FY2020-21</b>	<b>BUDGET FY2021-22</b>	<b>BUDGET FY2022-23</b>	<b>CHANGE FROM PRIOR YEAR</b>
<b>Staff Years</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	
<b>Salaries &amp; Benefits</b>	\$ 517,130	\$ 566,512	\$ 597,764	\$ 31,252
<b>Materials, Supplies &amp; Services</b>	97,819	158,462	163,386	4,924
<b>TOTAL</b>	<b>\$ 614,949</b>	<b>\$ 724,974</b>	<b>\$ 761,150</b>	<b>\$ 36,176</b>





## DEPARTMENT SUMMARY



### I. ANNUAL COMPENSATION BUDGETED FOR COUNCIL MEMBERS

<u>Position</u>	<u>Annual Salary</u>	<u>Monthly Salary</u>
Mayor	\$18,427	\$1,535.58
Vice Mayor	\$18,427	\$1,535.58
Council Member	\$18,427	\$1,535.58
Council Member	\$18,427	\$1,535.58
Council Member	\$18,427	\$1,535.58
<b>Total</b>	<b>\$92,135</b>	<b>\$7,678</b>

Each Council Member's salary amount is subject to all applicable federal and state income taxes. In addition, the City contributes a percentage of each Council Member's salary to the Public Employees' Retirement System.

### II. ANNUAL FRINGE BENEFITS BUDGETED FOR COUNCIL MEMBERS

	<u>PERS</u>	<u>Other</u>	<u>Medical/</u>	<u>Medicare</u>	<u>Employee</u>	<u>Other</u>	<u>Life</u>	<u>Workers</u>	<u>Travel</u>		
	<u>Retirement</u>	<u>Retirement</u>	<u>Dental/Vision</u>	<u>(1.45%)</u>	<u>Assistance</u>	<u>Health</u>	<u>Ins.</u>	<u>Comp</u>	<u>OPEB</u>	<u>Allowance</u>	<u>Total</u>
<b>Member</b>	\$1,537	\$1,200	\$12,649	\$267	\$78	\$3,500	\$191	\$227	\$129	\$3,000	\$22,778
<b>Total (All Members)</b>	<b>\$7,684</b>	<b>\$6,000</b>	<b>\$63,244</b>	<b>\$1,336</b>	<b>\$390</b>	<b>\$17,500</b>	<b>\$956</b>	<b>\$1,133</b>	<b>\$645</b>	<b>\$15,000</b>	<b>\$113,888</b>

\*Individual medical/dental insurance options actually selected vary. The \$12,649 figure represents the amount budgeted. Actual annual costs may range between \$0 and \$12,649. Each Council Member also has the option of receiving an annual physical examination at a maximum cost of \$500. If utilized, it is charged to the Management Services Department's Medical Services line-item appropriation account (001.MS01A.62125).



# City Council

## 001.CL01A



### OBJECTIVES

- Provide legislative policy directives for City programs and services.
- Represent the interests of Burbank citizens at all levels of government.
- Continue to concentrate on communication and cooperative efforts with City residents.
- Approve programs for the City's physical, cultural, and socio-economic development.
- Encourage cooperation among community leaders, civic groups, and citizens to resolve area-wide problems.
- Work to maintain high-quality City programs and services.
- Actively participate in state and federal legislative processes.
- Work closely with the Southern California Area Governments (SCAG), League of California Cities (Cal Cities), and other organizations to focus attention on problems facing local government.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	
60001.0000 Salaries & Wages	\$ 313,948	\$ 311,787	\$ 330,956	\$ 19,169
60012.0000 Fringe Benefits	113,343	159,292	165,959	6,667
60012.1008 Fringe Benefits:Retiree Benefits	127	6,423	6,563	140
60012.1509 Fringe Benefits:Employer Paid PERS	28,117	28,809	27,602	(1,207)
60012.1528 Fringe Benefits:Workers Comp	2,805	1,840	4,071	2,231
60012.1531 Fringe Benefits:PERS UAL	53,911	53,840	57,814	3,974
60027.0000 Payroll Taxes Non-Safety	4,878	4,521	4,799	278
<b>Salaries &amp; Benefits</b>	<b>517,130</b>	<b>566,512</b>	<b>597,764</b>	<b>31,252</b>
62000.0000 Utilities	\$ -	\$ 982	\$ 982	
62015.0000 BUSD - Close Up Program	-	8,000	8,000	
62135.1012 Govt Svcs:Council Reorganization	923	5,500	5,500	
62220.0000 Insurance	6,838	4,859	6,706	1,847
62300.0000 Special Dept Supplies	3,701	6,800	6,800	
62310.0000 Office Supplies, Postage & Printing	2,437	5,000	5,000	
62420.0000 Books & Periodicals	-	350	350	
62440.0000 Office Equip Maint & Repair	1,354	2,000	2,000	
62485.0000 Fund 535 Communications Rental Rate	7,213	7,218	7,218	
62496.0000 Fund 537 Computer System Rental	22,549	28,222	31,299	3,077
62700.0000 Memberships & Dues	38,952	37,952	37,952	
62710.0000 Travel	550	37,500	37,500	
62895.0000 Miscellaneous Expenses	13,303	14,079	14,079	
<b>Materials, Supplies &amp; Services</b>	<b>97,819</b>	<b>158,462</b>	<b>163,386</b>	<b>4,924</b>
<b>Total Expenses</b>	<b>\$ 614,949</b>	<b>\$ 724,974</b>	<b>\$ 761,150</b>	<b>\$ 36,176</b>

# CITY COUNCIL

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	CHANGE FROM PRIOR YEAR
EXEC AST	2.000	2.000	2.000	
COMMUNITY ASSISTANCE CORD	1.000	1.000	1.000	
<b>TOTAL STAFF YEARS</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	

# CITY CLERK



## MISSION STATEMENT

The City Clerk's Office is committed to pursuing excellence through professionalism, transparency, and accountability. We are committed to providing quality public service and connecting the community with the legislative process. The Department strives to ensure that the City's legislative process remains open by providing a strong link between citizens and government. Through efficient use of City resources, the City Clerk's Office is able to ensure the preservation of Burbank's legislative history.

## ABOUT CITY CLERK

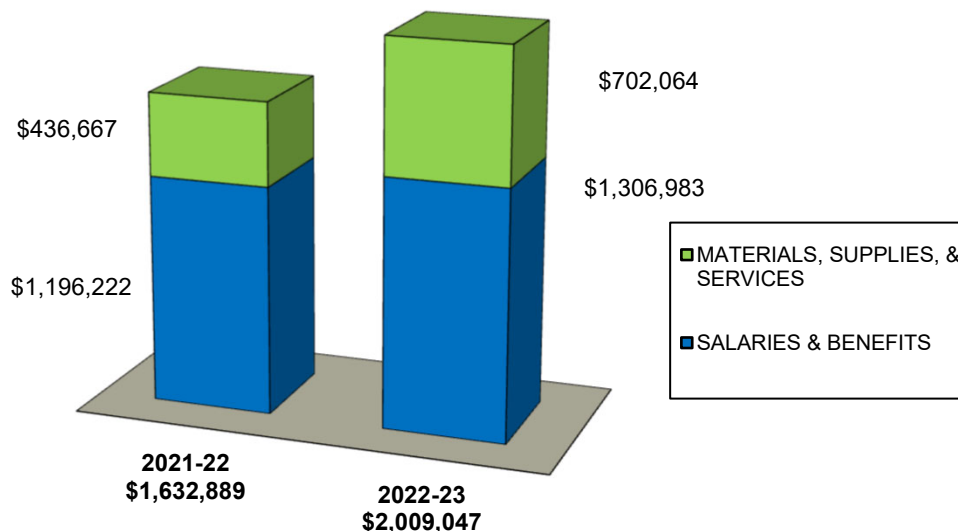
The City Clerk is an Elected Official who serves as Clerk to the City Council, Successor Agency, Parking Authority, Housing Authority, Youth Endowment Services (YES) Fund Board, and Public Financing Authority. The City Clerk's Office is organized into five divisions: City Clerk Services, Elections, Legal Advertising, Records Management, and Passport Services.

The City Clerk's Office is charged with the responsibility of archiving all official City records; preserving a complete and accurate record of all City Council, Successor Agency, Parking Authority, Housing Authority, Youth Endowment Services Fund Board, and Public Financing Authority and related proceedings; accurately codifying of the Burbank City Charter and Municipal Code; conducting municipal elections in accordance with all applicable city, state, and federal laws; acting as Filing Officer for required disclosures under the Political Reform Act for City elected officials, candidates, board/commission/committee members, and designated employees, providing publication of Public Hearing notices and other legal notices; accepting claims, summonses, and subpoenas filed against the City and responding to requests for public records; and administering the Citywide Records Management Program, which includes records storage, retention, disposition, and scanning for archival purposes. The City Clerk's Office also serves as a full-service Passport Acceptance Facility, handling up to approximately 12,500 new and renewal services annually. In addition, the Office manages the appointment process of 22 City boards, commissions, and committees.

## DEPARTMENT SUMMARY

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>9.535</b>	<b>10.100</b>	<b>10.475</b>	<b>0.375</b>
<b>Salaries &amp; Benefits</b>	\$ 1,067,647	\$ 1,196,222	\$ 1,306,983	\$ 110,761
<b>Materials, Supplies &amp; Services</b>	494,649	436,667	702,064	265,397
<b>TOTAL</b>	<b>\$ 1,562,296</b>	<b>\$ 1,632,889</b>	<b>\$ 2,009,047</b>	<b>\$ 376,158</b>

## DEPARTMENT SUMMARY



# Services Division

## 001.CC01A



The City Clerk Services Division prepares weekly meeting agendas, reports, videos, and minutes for the City Council, Successor Agency, Parking Authority, Housing Authority, YES Fund Board, and Public Financing Authority, recording and indexing the actions of each, as well as finalizes resolutions, ordinances, agreements, recorded documents, grants, tract maps, and other official documents. All official documents are public information, and this Division is committed to providing access to these records to the public, elected officials, and City Departments in a transparent and efficient manner. Direct access to records provides staff with the ability to serve the public while responding to requests. This Division is responsible for distributing, publishing, and posting public notices and meeting agendas as required by law. It also oversees the codification of the Burbank Charter and Municipal Code and implements the requirements of the Fair Political Practices Commission (FPPC).

### OBJECTIVES

- Maintain all official City records.
- Publish and post notices of legislative meetings in compliance with the provisions of the Ralph M. Brown Act.
- Prepare and distribute meeting agendas and minutes to elected officials, City staff, and subscribers on the City website, in addition to providing hard copies at public City facilities.
- Codify the Burbank Charter and Municipal Code, providing access to revisions and upon the City Council's adoption of an Ordinance via "Code Alert" notifications.
- Provide the public, City departments, and elected officials with general public information and conduct specific record(s) research.
- Accept and monitor Statements of Economic Interests as required by the FPPC and the City's Conflict of Interest Code.
- Oversee the recruitment process and management of services for approximately 22 Boards, Commissions, and Committees, consisting of approximately 130 Board/Commission/Committee members.
- Provide greater transparency for public access to City Board, Commission, and Committee meeting agendas, minutes, and reports available on the City website.

# Services Division

## 001.CC01A



	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>2,396</b>	<b>2,724</b>	<b>2,424</b>	<b>(0,300)</b>
60001.0000 Salaries & Wages	\$ 263,685	\$ 288,051	\$ 268,401	\$ (19,650)
60006.0000 Overtime - Non-Safety	-	1,501	1,501	
60012.0000 Fringe Benefits	46,374	54,994	51,154	(3,840)
60012.1008 Fringe Benefits:Retiree Benefits	64	1,923	2,196	273
60012.1509 Fringe Benefits:Employer Paid PERS	26,645	26,619	22,318	(4,301)
60012.1528 Fringe Benefits:Workers Comp	3,228	2,842	5,046	2,204
60012.1531 Fringe Benefits:PERS UAL	40,082	42,845	50,534	7,689
60015.0000 Wellness Program Reimbursement	553	-	-	
60022.0000 Car Allowance	1,795	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety	3,796	4,177	3,892	(285)
60031.0000 Payroll Adjustments	774	-	-	
<b>Salaries &amp; Benefits</b>	<b>386,997</b>	<b>427,440</b>	<b>409,530</b>	<b>(17,910)</b>
62170.0000 Private Contractual Services	\$ 12,697	\$ 21,700	\$ 21,700	
62220.0000 Insurance	9,363	10,000	15,105	5,105
62300.0000 Special Dept Supplies	224	1,300	1,300	
62310.0000 Office Supplies, Postage & Printing	3,046	3,400	3,400	
62440.0000 Office Equip Maint & Repair	-	150	150	
62455.0000 Equipment Rental	3,772	4,000	4,000	
62470.0000 Fund 533 Office Equip Rental Rate	750	750	750	
62485.0000 Fund 535 Communications Rental Rate	10,098	10,105	10,105	
62496.0000 Fund 537 Computer System Rental	59,462	96,993	90,910	(6,083)
62700.0000 Memberships & Dues	665	1,500	2,000	500
62710.0000 Travel	-	3,015	3,015	
62755.0000 Training	2,470	10,000	9,500	(500)
62895.0000 Miscellaneous Expenses	302	600	600	
<b>Materials, Supplies &amp; Services</b>	<b>102,849</b>	<b>163,513</b>	<b>162,535</b>	<b>(978)</b>
<b>Total Expenses</b>	<b>\$ 489,846</b>	<b>\$ 590,953</b>	<b>\$ 572,065</b>	<b>\$ (18,888)</b>

# Elections Division

## 001.CC01B



The Elections Division is responsible for overseeing consolidated municipal elections with the County of Los Angeles and standalone municipal elections in accordance with all applicable city, state, and federal laws. Other responsibilities include processing initiatives, referendums, and recall petitions, participating in voter outreach and educational programs in local schools, and providing election-related information to Burbank voters during election season. This Division is also responsible for coordinating and educating the voters regarding voter registration services with the County of Los Angeles, monitoring State legislation to maintain appropriate procedures, and ensuring that Title 2 Chapter 3 (Elections) of the Burbank Municipal Code and Election Sections 800-815 of the Charter, are updated as necessary, and properly codified.

### OBJECTIVES

- Accept and monitor campaign statement filings to comply with Fair Political Practices Commission (FPPC) regulations.
- Maintain an up-to-date Elections Code.
- Increase voter registration, by participating in community engagement and encourage pre-voter registration for those eligible to vote after age 16 or 17.
- Continue voter outreach efforts through the dissemination of election-related information via the City website, cable channel, Mayor's announcements at City Council Meetings, and posts on social media platforms such as Twitter, Facebook, and Nextdoor, involvement in educating students at Burbank Unified District Schools, and distribution of flyers throughout the community.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>1.150</b>	<b>0.400</b>	<b>0.950</b>	<b>0.550</b>
60001.0000 Salaries & Wages	\$ 127,429	\$ 48,124	\$ 112,912	\$ 64,788
60006.0000 Overtime - Non-Safety	-	655	655	
60012.0000 Fringe Benefits	23,722	8,434	20,746	12,312
60012.1008 Fringe Benefits:Retiree Benefits	30	923	328	(595)
60012.1509 Fringe Benefits:Employer Paid PERS	12,987	4,447	9,417	4,970
60012.1528 Fringe Benefits:Workers Comp	2,144	284	1,800	1,516
60012.1531 Fringe Benefits:PERS UAL	19,858	26,562	25,658	(904)
60015.0000 Wellness Program Reimbursement	257	-	-	
60022.0000 Car Allowance	816	-	-	
60027.0000 Payroll Taxes Non-Safety	1,831	698	1,637	939
60031.0000 Payroll Adjustments	479	-	-	
<b>Salaries &amp; Benefits</b>	<b>189,553</b>	<b>90,127</b>	<b>173,153</b>	<b>83,026</b>
62170.0000 Private Contractual Services	\$ 260,086	\$ 122,481	\$ 322,481	\$ 200,000
62170.1017 Translation Services	-	-	25,000	25,000
62170.1018 Voter Outreach	-	-	10,000	10,000
62310.0000 Office Supplies, Postage & Printing	186	300	300	
62420.0000 Books & Periodicals	354	250	250	
62470.0000 Fund 533 Office Equip Rental Rate	863	863	863	
62496.0000 Fund 537 Computer System Rental	3,650	4,076	1,461	(2,615)
62530.0000 Legal Advertistmt & Printing Ordinances	26,365	40,000	40,000	
62895.0000 Miscellaneous Expenses	-	2,000	3,000	1,000
<b>Materials, Supplies &amp; Services</b>	<b>291,504</b>	<b>169,970</b>	<b>403,355</b>	<b>233,385</b>
<b>Total Expenses</b>	<b>\$ 481,057</b>	<b>\$ 260,097</b>	<b>\$ 576,508</b>	<b>\$ 316,411</b>

# Legal Advertising Division

## 001.CC01C



The Legal Advertising Division arranges for the publication of all ordinances adopted by the City Council and advertises other citywide public legal notices as required by law.

### OBJECTIVES

- Prepare, publish, post, and mail notices for all Public Hearings prior to the City Council, Successor Agency, and other advisory body meetings.
- Publish all notices for the Planning Board Meetings, bid openings, and other legal notices as required by law.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>0.250</b>	<b>0.550</b>	<b>0.500</b>	<b>(0.050)</b>
60001.0000 Salaries & Wages	\$ 24,916	\$ 47,399	\$ 48,556	\$ 1,157
60012.0000 Fringe Benefits	4,586	10,843	10,303	(540)
60012.1008 Fringe Benefits:Retiree Benefits	8	201	451	250
60012.1509 Fringe Benefits:Employer Paid PERS	2,527	4,380	4,050	(330)
60012.1528 Fringe Benefits:Workers Comp	230	280	597	317
60012.1531 Fringe Benefits:PERS UAL	5,262	4,982	5,507	525
60015.0000 Wellness Program Reimbursement	50	-	-	
60022.0000 Car Allowance	163	-	-	
60027.0000 Payroll Taxes Non-Safety	357	687	704	17
60031.0000 Payroll Adjustments	61	-	-	
<b>Salaries &amp; Benefits</b>	<b>38,160</b>	<b>68,772</b>	<b>70,168</b>	<b>1,396</b>
62496.0000 Fund 537 Computer System Rental	\$ 845	\$ 969	\$ 1,836	\$ 867
62530.0000 Legal Advertismt & Printing Ordinances	54,409	45,000	45,000	
<b>Materials, Supplies &amp; Services</b>	<b>55,254</b>	<b>45,969</b>	<b>46,836</b>	<b>867</b>
<b>Total Expenses</b>	<b>\$ 93,414</b>	<b>\$ 114,741</b>	<b>\$ 117,004</b>	<b>\$ 2,263</b>

# Records Management Division

## 001.CC01D



The Records Management Division administers the Citywide Records Management Program for all City departments and maintains a collection of historical records. In 1972, the Program was established to provide an organized structure for the oversight of the utilization, maintenance, retention, preservation, destruction, and disposition of City records. This objective enables the City to effectively conduct its business by ensuring that important records are organized and maintained in a manner that allows for the effective storage, identification, and retrieval; providing for the transfer of inactive records for storage into the Records Center; scanning and indexing to preserve records with long-term or permanent value as well as records of historical or archival value; protecting records vital to the City in the event of a disaster; and stabilizing the growth of records in offices through a systematic disposition of records that have met their retention requirements for legal compliance. The Division also provides timely responses to public records requests in accordance with the California Public Records Act.

### OBJECTIVES

- Administer and maintain the Citywide Records Management Program.
- Continue to train Departmental Records Coordinators on new laws and best practices to ensure adherence to the California Public Records Act.
- Oversee the implementation of an Enterprise Content Management System (ECMS) to benefit the entire City in the area of records and information management.
- Centralize and continue the preservation of historical documents.
- Implement safety practices and records storage guidelines for all departments.
- Complete safety assessment reports for the Records Centers.
- Implement procedures and guidelines for the Records Centers and staff.
- Maintain an updated citywide records retention schedule in compliance with current statutes.
- Coordinate annual citywide destruction event.
- Consistent with the current Citywide Records Management Program and Policies, continue to prepare records for retention and scanning into a database for public portal access at a future date.
- Continue to provide training and support to all staff liaisons of the Records Committee to facilitate the Citywide Records Management Program.

### CHANGES FROM PRIOR YEAR

Part of the ongoing efforts by the City Clerk's Office is to preserve, protect, and make available to the public vital City records and historical documents via a public portal. The City Clerk's Office has been working with the Information Technology (IT) Department on a long-term plan to fund the continued scanning, indexing, migrating, and importing of vital City records into the City's Enterprise Content Management System (ECMS). The Records Division has successfully completed Phase II of this multi-year Project by digitizing the entire legislative records of the City. To prevent potential loss due to a natural or another unexpected disaster, it is prudent for the City to continue to prioritize the archival of various records to ensure Burbank's history is securely preserved in an open and transparent manner, and eventually made available to members of the public and City staff. The Records Division also procured and implemented a new Citywide software program that allows the Records Division to efficiently manage the inventory of the City's physical records and boxes located in the Records Center.



# Records Management Division

## 001.CC01D



	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>3,316</b>	<b>3,323</b>	<b>2,698</b>	<b>(0,625)</b>
60001.0000 Salaries & Wages	\$ 178,963	\$ 217,781	\$ 201,970	\$ (15,811)
60012.0000 Fringe Benefits	42,207	54,338	50,141	(4,197)
60012.1008 Fringe Benefits:Retiree Benefits	81	2,662	2,724	62
60012.1509 Fringe Benefits:Employer Paid PERS	18,506	20,871	16,711	(4,160)
60012.1528 Fringe Benefits:Workers Comp	11,682	9,713	11,638	1,925
60012.1531 Fringe Benefits:PERS UAL	22,111	38,928	44,030	5,102
60015.0000 Wellness Program Reimbursement	204	-	-	
60022.0000 Car Allowance	490	-	-	
60027.0000 Payroll Taxes Non-Safety	2,536	3,158	2,929	(229)
60031.0000 Payroll Adjustments	1,538	-	-	
<b>Salaries &amp; Benefits</b>	<b>278,317</b>	<b>347,451</b>	<b>330,143</b>	<b>(17,308)</b>
62085.0000 Other Professional Services	\$ 500	\$ 2,095	\$ 2,095	
62170.0000 Private Contractual Services	2,771	1,855	4,955	3,100
62300.0000 Special Dept Supplies	-	1,000	1,000	
62310.0000 Office Supplies, Postage & Printing	252	600	600	
62420.0000 Books & Periodicals	-	168	168	
62440.0000 Office Equip Maint & Repair	-	1,000	1,000	
62496.0000 Fund 537 Computer System Rental	26,256	29,515	52,367	22,852
62700.0000 Memberships & Dues	605	805	805	
62710.0000 Travel	-	1,500	1,500	
62755.0000 Training	85	4,000	4,000	
62895.0000 Miscellaneous Expenses	-	200	200	
<b>Materials, Supplies &amp; Services</b>	<b>30,470</b>	<b>42,738</b>	<b>68,690</b>	<b>25,952</b>
<b>Total Expenses</b>	<b>\$ 308,786</b>	<b>\$ 390,189</b>	<b>\$ 398,833</b>	<b>\$ 8,644</b>

# Passport Services Division

## 001.CC01E



October 2021 marked the sixth year for the City Clerk's Office Passport Acceptance Program. This program has been a huge success and this Facility benefits the residents of Burbank and surrounding cities by providing all applicants with a location to efficiently and securely process their U.S. passport applications. The Office is a full-service acceptance facility providing applications, photos, and appointments Monday through Friday, during regular business hours. Walk-in services are also offered on a limited basis.

### OBJECTIVES

- To provide the residents of Burbank and surrounding cities easy access to a convenient and secure passport acceptance facility.
- Process passport applications with integrity, efficiency, and superior customer service.
- Generate revenue to the General Fund.
- Continue to meet the increasing demand for passport acceptance services by offering additional appointments and walk-in availability.
- Provide convenient access to an online self-service passport appointment system.

### CHANGES FROM PRIOR YEAR

A part-time Clerical Worker position was upgraded to full-time during FY 2021-22. This upgrade was necessary to maintain a high level of service in the Passport Office while meeting increased demand.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>2,424</b>	<b>3,104</b>	<b>3,904</b>	<b>0,800</b>
60001.0000 Salaries & Wages	\$ 121,586	\$ 173,322	\$ 212,127	\$ 38,805
60012.0000 Fringe Benefits	24,416	46,298	60,784	14,486
60012.1008 Fringe Benefits:Retiree Benefits	48	1,946	2,547	601
60012.1509 Fringe Benefits:Employer Paid PERS	9,914	15,643	16,557	914
60012.1528 Fringe Benefits:Workers Comp	736	6,746	9,735	2,989
60012.1531 Fringe Benefits:PERS UAL	15,787	15,964	19,163	3,199
60015.0000 Wellness Program Reimbursement	3	-	-	
60027.0000 Payroll Taxes Non-Safety	1,724	2,513	3,076	563
60031.0000 Payroll Adjustments	406	-	-	
<b>Salaries &amp; Benefits</b>	<b>174,620</b>	<b>262,432</b>	<b>323,989</b>	<b>61,557</b>
62170.0000 Private Contractual Services	\$ -	\$ -	\$ 2,000	\$ 2,000
62300.0000 Special Dept Supplies	4,098	3,000	-	(3,000)
62310.0000 Office Supplies, Postage & Printing	3,382	3,000	8,000	5,000
62496.0000 Fund 537 Computer System Rental	6,601	7,977	10,148	2,171
62895.0000 Miscellaneous Expenses	491	500	500	
<b>Materials, Supplies &amp; Services</b>	<b>14,573</b>	<b>14,477</b>	<b>20,648</b>	<b>6,171</b>
<b>Total Expenses</b>	<b>\$ 189,193</b>	<b>\$ 276,909</b>	<b>\$ 344,637</b>	<b>\$ 67,728</b>

# CITY CLERK

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	2.000	2.000	0.000	-2.000
ADM ANALYST II (M)	1.000	1.000	3.000	2.000
AST CTY CLK	1.000	1.000	1.000	
CLERICAL WKR	1.625	3.625	4.000	0.375
CTY CLK	1.000	1.000	1.000	
RCRDS MGR (Z)	1.000	1.000	1.000	
WK TRAINEE I	1.910	0.475	0.475	
<b>TOTAL STAFF YEARS</b>	<b>9.535</b>	<b>10.100</b>	<b>10.475</b>	<b>0.375</b>

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# CITY TREASURER



## MISSION STATEMENT

It is the mission of the City Treasurer's Office to act as the City's receipting and disbursing agent of all public monies in order to maximize the investment of idle funds.

## ABOUT CITY TREASURER

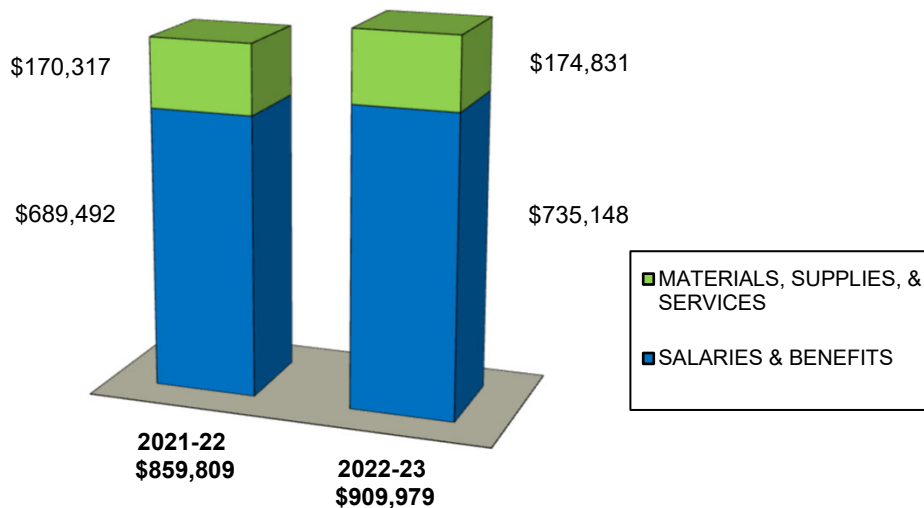
The City Treasurer is chosen by the vote of the people at a municipal election in the same manner as members of the Council. The City Treasurer's Office is responsible for receiving, disbursing, depositing, and investing all public funds for the City, the Youth Endowment Services (YES) Fund, the Parking Authority, the Public Financing Authority, the Successor Agency, and the Housing Authority. Monthly reports, including cash balances by fund and reconciled bank balances, are provided to the Financial Services Director.

The City Treasurer's Office also provides monthly reports indicating the type and amount of investments and deposits, the institutions in which these deposits are made, market values, maturity dates, and rates of interest for all outstanding investments, as well as others that matured during the month, to the City Council, the Youth Endowment Services (YES) Fund Board, the Parking Authority, the Public Financing Authority, the Successor Agency, and the Housing Authority. These monthly reports are also provided to the City Manager, Financial Services Director, Burbank Water and Power (BWP) General Manager, Chief Financial Officer (BWP), and members of the Treasurer's Oversight Review Committee.

## DEPARTMENT SUMMARY

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	
<b>Salaries &amp; Benefits</b>	\$ 634,635	\$ 689,492	\$ 735,148	\$ 45,656
<b>Materials, Supplies &amp; Services</b>	154,038	170,317	174,831	4,514
<b>TOTAL</b>	<b>\$ 788,673</b>	<b>\$ 859,809</b>	<b>\$ 909,979</b>	<b>\$ 50,170</b>

## DEPARTMENT SUMMARY



# CITY TREASURER

## 001.CT01A



The primary objective of the City Treasurer's Office is the safekeeping of City funds. Safety, liquidity, and yield are always considered (in that order) when investing idle funds.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	
60001.0000 Salaries & Wages	\$ 420,824	\$ 450,182	\$ 477,963	\$ 27,781
60012.0000 Fringe Benefits	69,654	91,660	96,657	4,997
60012.1008 Fringe Benefits:Retiree Benefits	79	4,014	4,102	88
60012.1509 Fringe Benefits:Employer Paid PERS	43,992	43,581	39,862	(3,719)
60012.1528 Fringe Benefits:Workers Comp	11,884	12,960	14,895	1,935
60012.1531 Fringe Benefits:PERS UAL	68,716	76,079	90,250	14,171
60015.0000 Wellness Program Reimbursement	82	-	-	
60022.0000 Car Allowance	3,264	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety	6,134	6,528	6,930	402
60031.0000 Payroll Adjustments	10,006	-	-	
<b>Salaries &amp; Benefits</b>	<b>634,635</b>	<b>689,492</b>	<b>735,148</b>	<b>45,656</b>
62170.0000 Private Contractual Services	\$ 48,695	\$ 52,000	\$ 55,000	\$ 3,000
62220.0000 Insurance	5,773	5,749	7,953	2,204
62300.0000 Special Dept Supplies	-	5,500	6,000	500
62310.0000 Office Supplies, Postage & Printing	2,674	2,000	2,500	500
62420.0000 Books & Periodicals	-	500	500	
62440.0000 Office Equip Maint & Repair	941	1,000	2,500	1,500
62455.0000 Equipment Rental	78	250	250	
62470.0000 Fund 533 Office Equip Rental Rate	750	750	750	
62485.0000 Fund 535 Communications Rental Rate	5,049	5,052	5,052	
62496.0000 Fund 537 Computer System Rental	48,828	43,316	45,626	2,310
62700.0000 Memberships & Dues	170	700	700	
62710.0000 Travel	-	1,000	2,000	1,000
62755.0000 Training	-	1,000	2,000	1,000
62830.0000 Bank Service Charges	40,955	50,000	42,000	(8,000)
62895.0000 Miscellaneous Expenses	125	1,500	2,000	500
<b>Materials, Supplies &amp; Services</b>	<b>154,038</b>	<b>170,317</b>	<b>174,831</b>	<b>4,514</b>
<b>Total Expenses</b>	<b>\$ 788,673</b>	<b>\$ 859,809</b>	<b>\$ 909,979</b>	<b>\$ 50,170</b>

# CITY TREASURER

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	CHANGE FROM PRIOR YEAR
AST CTY TREASURER	1.000	1.000	1.000	
CTY TREASURER	1.000	1.000	1.000	
INTERMEDIATE CLK	1.000	1.000	1.000	
TREASURER TECH	2.000	2.000	2.000	
<b>TOTAL STAFF YEARS</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	

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# CITY ATTORNEY



## MISSION STATEMENT

The Burbank City Attorney's Office strives to efficiently deliver professional and ethical legal advice to the City Council, Commissions, Boards, City Officers, and staff. The Office actively advises the City and advocates the City's positions across a wide spectrum of municipal interests, vigorously represents the City in civil litigation and other adversarial proceedings; and protects the community by effectively prosecuting misdemeanors and infractions committed within the City.

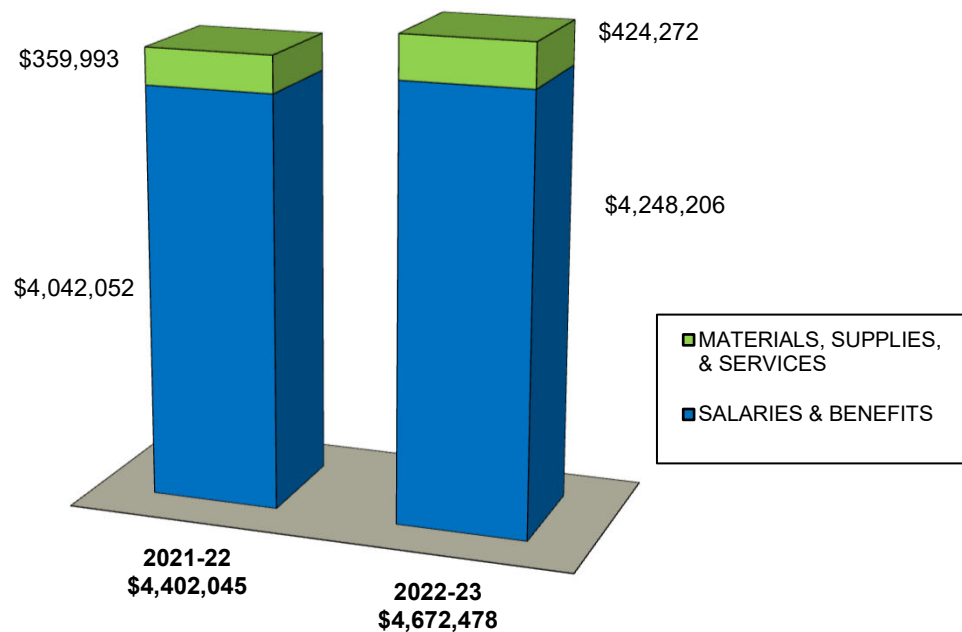
## ABOUT CITY ATTORNEY

The City Attorney is appointed by the City Council as the City's top legal advisor. The Office is comprised of three divisions: Departmental Services and Administration, Litigation and Prosecution, with ten attorneys besides the City Attorney, one paralegal, a senior analyst, and support staff members.

## DEPARTMENT SUMMARY

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>18.000</b>	<b>19.000</b>	<b>19.000</b>	
<b>Salaries &amp; Benefits</b>	\$ 3,660,863	\$ 4,042,052	\$ 4,248,206	\$ 206,154
<b>Materials, Supplies &amp; Services</b>	246,290	359,993	424,272	64,279
<b>TOTAL</b>	<b>\$ 3,907,153</b>	<b>\$ 4,402,045</b>	<b>\$ 4,672,478</b>	<b>\$ 270,433</b>

## DEPARTMENT SUMMARY



# Departmental Services and Administration Division

## 001.CA01A



The overall goal of this Division is to carry out the policies and directives established by the City Council. This Division provides legal advice addressing complex legal issues; prepares or reviews all resolutions and ordinances; and drafts, negotiates, reviews, and approves contracts from the routine to the very complex. Division attorneys, in addition to the City Attorney, advise Boards, Commissions, and City staff on all legal matters such as land use, real estate, personnel, purchasing, and contracts. This Division dedicates attorneys to the specialized legal needs of BWP. This Division also handles administrative functions of the City Attorney's Office and provides ongoing in-service training to City staff, as well as elected and appointed officials.

### CHANGES FROM PRIOR YEAR

Due to recruitment-related challenges and overlapping leaves of absence amongst staff, \$93,000 in one-time funding was added to the City Attorney's Office budget for temporary staffing to maintain the operational needs of the office.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>7,750</b>	<b>7,750</b>	<b>8,250</b>	<b>0,500</b>
60001.0000 Salaries & Wages	\$ 1,404,205	\$ 1,436,516	\$ 1,470,239	\$ 33,723
60012.0000 Fringe Benefits	148,785	185,589	197,407	11,818
60012.1008 Fringe Benefits:Retiree Benefits	137	6,905	6,768	(137)
60012.1509 Fringe Benefits:Employer Paid PERS	130,549	132,734	122,618	(10,116)
60012.1528 Fringe Benefits:Workers Comp	12,776	8,475	18,084	9,609
60012.1531 Fringe Benefits:PERS UAL	258,502	249,600	306,048	56,448
60022.0000 Car Allowance	4,096	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety	20,909	20,829	21,318	489
60031.0000 Payroll Adjustments	52,328	-	-	
<b>Salaries &amp; Benefits</b>	<b>2,032,286</b>	<b>2,045,136</b>	<b>2,146,970</b>	<b>101,834</b>
62170.1001 Temp Staffing	\$ -	\$ -	\$ 93,000	\$ 93,000
62220.0000 Insurance	27,294	38,176	59,619	21,443
62300.0000 Special Dept Supplies	-	109	109	
62310.0000 Office Supplies, Postage & Printing	8,153	8,033	8,033	
62425.0000 Library Resource Materials	29,832	36,350	36,350	
62440.0000 Office Equip Maint & Repair	-	1,000	1,000	
62455.0000 Equipment Rental	8,567	9,017	8,017	(1,000)
62485.0000 Fund 535 Communications Rental Rate	17,312	17,322	17,322	
62496.0000 Fund 537 Computer System Rental	78,066	84,735	68,763	(15,972)
62700.0000 Memberships & Dues	5,940	7,850	8,850	1,000
62710.0000 Travel	-	1,655	1,655	
62755.0000 Training	7,796	21,000	21,000	
62895.0000 Miscellaneous Expenses	677	1,280	1,280	
<b>Materials, Supplies &amp; Services</b>	<b>183,638</b>	<b>226,527</b>	<b>324,998</b>	<b>98,471</b>
<b>Total Expenses</b>	<b>\$ 2,215,924</b>	<b>\$ 2,271,663</b>	<b>\$ 2,471,968</b>	<b>\$ 200,305</b>

# Litigation Division

## 001.CA02A



The Litigation Division is responsible for representing the City, its officers, and employees in litigation filed by and against the City, as well as assisting in the administration of governmental tort claims filed against the City. Litigation ranges from simple trip and fall and other allegations of dangerous conditions to complex multi-party civil rights or employment cases, as well as litigation concerning issues unique to public agencies. This Division also interacts proactively with various City departments to implement best practices and policies to prevent/decrease the City's liability exposure.

	<b>EXPENDITURES FY2020-21</b>	<b>BUDGET FY2021-22</b>	<b>BUDGET FY2022-23</b>	<b>CHANGE FROM PRIOR YEAR</b>
<b>Staff Years</b>	<b>4,400</b>	<b>4,400</b>	<b>4,900</b>	<b>0,500</b>
60001.0000 Salaries & Wages	\$ 545,096	\$ 645,660	\$ 681,292	\$ 35,632
60012.0000 Fringe Benefits	88,487	96,884	101,710	4,826
60012.1008 Fringe Benefits:Retiree Benefits	69	3,452	4,020	568
60012.1509 Fringe Benefits:Employer Paid PERS	54,086	60,668	56,820	(3,848)
60012.1528 Fringe Benefits:Workers Comp	9,764	9,050	12,966	3,916
60012.1531 Fringe Benefits:PERS UAL	113,517	108,234	113,847	5,613
60022.0000 Car Allowance	482	-	-	
60027.0000 Payroll Taxes Non-Safety	8,009	9,362	9,879	517
60031.0000 Payroll Adjustments	14,643	-	-	
<b>Salaries &amp; Benefits</b>	<b>834,152</b>	<b>933,310</b>	<b>980,534</b>	<b>47,224</b>
62140.0000 Special Services	\$ 3,150	\$ 3,150	\$ 3,150	
62496.0000 Fund 537 Computer System Rental	23,933	57,360	37,667	(19,693)
<b>Materials, Supplies &amp; Services</b>	<b>27,083</b>	<b>60,510</b>	<b>40,817</b>	<b>(19,693)</b>
<b>Total Expenses</b>	<b>\$ 861,235</b>	<b>\$ 993,820</b>	<b>\$ 1,021,351</b>	<b>\$ 27,531</b>

# Prosecution Division

## 001.CA03A



The Prosecution Division prosecutes State misdemeanor violations such as domestic violence, sex abuse, and driving under the influence (DUI) cases, as well as violations of City ordinances. The Prosecution staff is also responsible, in conjunction with the Police Department, for processing court-ordered restitution collected on behalf of victims and City Departments.

	<b>EXPENDITURES FY2020-21</b>	<b>BUDGET FY2021-22</b>	<b>BUDGET FY2022-23</b>	<b>CHANGE FROM PRIOR YEAR</b>
<b>Staff Years</b>	<b>5.850</b>	<b>6.850</b>	<b>5.850</b>	<b>(1.000)</b>
60001.0000 Salaries & Wages	\$ 518,900	\$ 737,685	\$ 778,559	\$ 40,874
60012.0000 Fringe Benefits	82,652	111,821	116,976	5,155
60012.1008 Fringe Benefits:Retiree Benefits	81	4,095	4,799	704
60012.1509 Fringe Benefits:Employer Paid PERS	51,952	70,086	64,932	(5,154)
60012.1528 Fringe Benefits:Workers Comp	14,586	14,341	18,317	3,976
60012.1531 Fringe Benefits:PERS UAL	112,755	114,882	125,830	10,948
60015.0000 Wellness Program Reimbursement	135	-	-	
60022.0000 Car Allowance	241	-	-	
60027.0000 Payroll Taxes Non-Safety	7,273	10,696	11,289	593
60031.0000 Payroll Adjustments	5,849	-	-	
<b>Salaries &amp; Benefits</b>	<b>794,425</b>	<b>1,063,606</b>	<b>1,120,702</b>	<b>57,096</b>
62060.0000 Prosecution Assistance	\$ 1,817	\$ 4,800	\$ 4,800	
62140.0000 Special Services	3,825	3,825	3,825	
62300.0000 Special Dept Supplies	114	-	-	
62496.0000 Fund 537 Computer System Rental	29,814	64,331	49,832	(14,499)
<b>Materials, Supplies &amp; Services</b>	<b>35,570</b>	<b>72,956</b>	<b>58,457</b>	<b>(14,499)</b>
<b>Total Expenses</b>	<b>\$ 829,994</b>	<b>\$ 1,136,562</b>	<b>\$ 1,179,159</b>	<b>\$ 42,597</b>

# CITY ATTORNEY

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	CHANGE FROM PRIOR YEAR
ADM ANALYST I (Z)	1.000	1.000	1.000	
AST CTY ATTORNEY	1.000	2.000	2.000	
CHIEF AST CTY ATTORNEY	0.000	1.000	1.000	
CTY ATTORNEY	1.000	1.000	1.000	
LEGAL SEC	4.000	4.000	4.000	
LITIGATION PARALEGAL	1.000	1.000	1.000	
PROPOSED JOB - Z GROUP	1.000	0.000	0.000	
SR ADM ANALYST (Z)	1.000	1.000	1.000	
SR AST CTY ATTORNEY	8.000	8.000	8.000	
<b>TOTAL STAFF YEARS</b>	<b>18.000</b>	<b>19.000</b>	<b>19.000</b>	

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# CITY MANAGER



## MISSION STATEMENT

The City Manager's Office is committed to providing ongoing quality municipal services and to promoting the overall safety, health, and general well-being of the community through the teamwork of the City Council, City Boards and Commissions, City Staff, and all of Burbank's citizenry.

## ABOUT THE CITY MANAGER

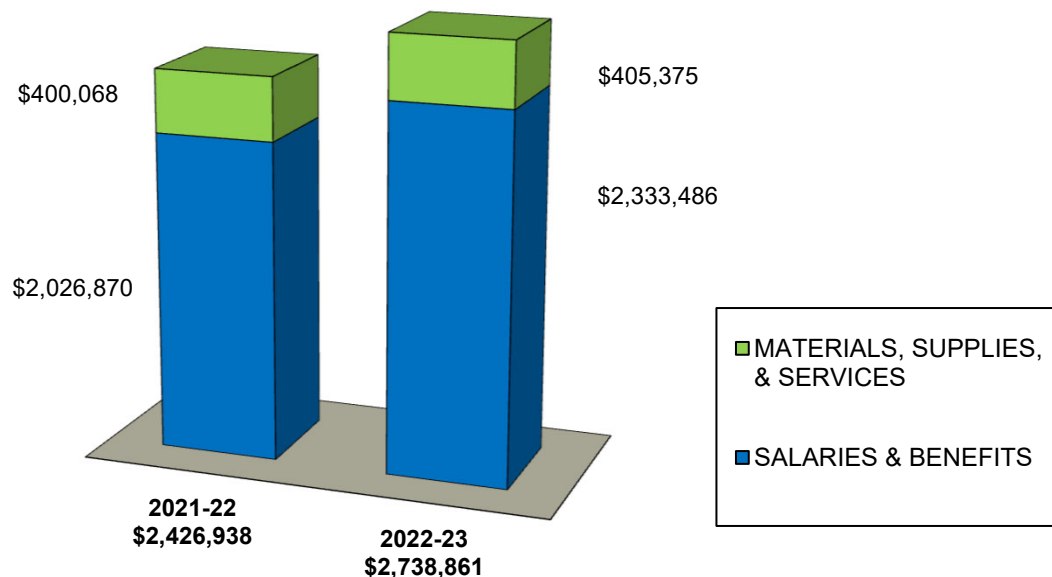
Appointed by the City Council to serve as the City's Chief Executive Officer, the City Manager is responsible for setting goals and providing administrative direction for all City departments in full accordance with the policies established by the City Council. The overall departmental objective is to carry out the policies established by the City Council, in an effort to maintain and improve the quality of life in Burbank.

The City Manager's Office includes the Public Information Office (PIO), which provides the City with a comprehensive communication program, including the dissemination of information regarding City services and activities using print, internet, video, and other emerging technology.

## DEPARTMENT SUMMARY

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>11.550</b>	<b>11.550</b>	<b>12.500</b>	<b>0.950</b>
<b>Salaries &amp; Benefits</b>	\$ 2,105,781	\$ 2,026,870	\$ 2,333,486	\$ 306,616
<b>Materials, Supplies &amp; Services</b>	334,415	400,068	405,375	5,307
<b>Capital Expenses</b>	97,997	-	-	
<b>TOTAL</b>	<b>\$ 2,538,193</b>	<b>\$ 2,426,938</b>	<b>\$ 2,738,861</b>	<b>\$ 311,923</b>

## DEPARTMENT SUMMARY



# Administrative Division

## 001.CM01A



The primary function of the Administrative Division is to carry out the policies established by the City Council in their endeavor to maintain and improve the quality of life in Burbank.

### OBJECTIVES

- Oversee the creation and implementation of the City Council's Citywide Goals and Objectives and provide ongoing support to City Council.
- Serve as Chief Executive Officer for the City of Burbank, overseeing 1,362 employees and collaborating with department executives to ensure employees are equipped with the proper tools to provide high-quality services to residents.
- In alignment with the City's adopted Legislative Platform, pro-actively monitor and lobby legislation affecting the City of Burbank, and collaborate with elected representatives to promote Burbank's interests.
- Continue to meet regularly with employee associations and unions to maintain positive management-labor relations.
- Together with the City Council, ensure adherence to fiscal policies and maintenance of a healthy financial outlook.
- Engage with the community through events, activities, and programs and be responsive to community needs.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	
60001.0000 Salaries & Wages	\$ 962,506	\$ 788,257	\$ 871,544	\$ 83,287
60012.0000 Fringe Benefits	101,420	114,903	117,901	2,998
60012.1008 Fringe Benefits:Retiree Benefits	79	4,014	4,102	88
60012.1509 Fringe Benefits:Employer Paid PERS	80,963	72,835	72,687	(148)
60012.1528 Fringe Benefits:Workers Comp	11,365	8,941	14,759	5,818
60012.1531 Fringe Benefits:PERS UAL	155,945	157,407	205,350	47,943
60022.0000 Car Allowance	10,528	8,977	8,977	
60027.0000 Payroll Taxes Non-Safety	13,463	11,430	12,637	1,207
60031.0000 Payroll Adjustments	10,059	-	-	
<b>Salaries &amp; Benefits</b>	<b>1,346,328</b>	<b>1,166,764</b>	<b>1,307,957</b>	<b>141,193</b>
62170.0000 Private Contractual Services	\$ 26,490	\$ 29,000	\$ 31,184	2,184
62220.0000 Insurance	15,385	27,307	22,450	(4,857)
62300.0000 Special Dept Supplies	49	1,500	1,500	
62310.0000 Office Supplies, Postage & Printing	-	4,000	3,000	(1,000)
62420.0000 Books & Periodicals	617	350	1,350	1,000
62440.0000 Office Equip Maint & Repair	6,303	6,000	6,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	11,476	5,727	6,184	457
62485.0000 Fund 535 Communications Rental Rate	8,949	8,959	8,959	
62496.0000 Fund 537 Computer System Rental	44,532	48,367	56,987	8,620
62700.0000 Memberships & Dues	2,125	10,000	10,000	
62710.0000 Travel	-	1,200	1,200	
62755.0000 Training	969	12,000	12,000	
62895.0000 Miscellaneous Expenses	934	2,872	2,872	
<b>Materials, Supplies &amp; Services</b>	<b>117,829</b>	<b>157,282</b>	<b>163,686</b>	<b>6,404</b>
<b>Total Expenses</b>	<b>\$ 1,464,157</b>	<b>\$ 1,324,046</b>	<b>\$ 1,471,643</b>	<b>\$ 147,597</b>



# Public Information Office

## 001.CM02A



The Public Information Office (PIO) strives to provide clear, concise, proactive, transparent, and timely information to our residents, businesses, media outlets, and employees. Additionally, the PIO works with the Economic Development team assisting with visitor and tourist communications. As such, the Office has established Guiding Principles that are incorporated into all of its efforts. These include:

- Providing transparent and truthful information to Burbank stakeholders with complete, accurate, and timely news that helps make informed decisions.
- Offering open two-way communication to ensure information is accessible throughout the community. Additionally, the Office solicits and listens to feedback along with providing timely and accurate responses to questions.
- Proactively communicating regular updates on information, major developments, and concerns while striving to explain why things are occurring.
- Creating engagement offering platforms where the community has the opportunity to provide input to City concerns.
- Helping to ensure safety and crisis management by coordinating with City and partnering safety agencies to provide emergency information.
- Creating inclusiveness by striving to ensure everyone who wishes to participate has a chance to do so.

The PIO continues to provide the community with live and recorded access to various public meetings, community forums, local events, public service announcements, and other significant updates through television, YouTube, social media, and a new segment called "Hey Burbank!".

The Public Information Office encourages a positive relationship with a variety of news media outlets by releasing notable updates and information promptly and accurately through media advisories, press releases, press conferences, and press tours.

### OBJECTIVES

The PIO is committed to being original, creative, and innovative in our communication design. The following goals for the Office have been established and are in alignment with City Council goals and policies.

- Continue to be a leading source of Burbank information.
- Provide clear and transparent access to city information and happenings.
- Develop social media/digital media campaigns that entice and engage the community.
- Increase communication with internal employees.
- Continue to provide and interact with the media supplying timely and accurate information.
- Create high-quality production content.
- Work towards implementing Council's adopted City brand.
- Increase interaction with other departments along with the Burbank community.
- Create internal planning and systems to guide the PIO team.

### CHANGES FROM PRIOR YEAR

As part of the FY 2022-23 Budget process, the salary savings from two unfilled Executive Assistant positions were used to help offset the addition of a full-time Communications Manager position. The Communications Manager will oversee PIO and ensure the office provides the community with prompt and accurate information.

# Public Information Office

## 001.CM02A



	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>6,550</b>	<b>6,550</b>	<b>7,500</b>	<b>0,950</b>
60001.0000 Salaries & Wages	\$ 523,503	\$ 552,055	\$ 677,824	\$ 125,769
60006.0000 Overtime - Non-Safety	178	629	629	
60012.0000 Fringe Benefits	73,764	114,393	137,989	23,596
60012.1008 Fringe Benefits:Retiree Benefits	396	5,259	5,373	114
60012.1509 Fringe Benefits:Employer Paid PERS	55,292	54,160	56,531	2,371
60012.1528 Fringe Benefits:Workers Comp	6,088	4,546	9,464	4,918
60012.1531 Fringe Benefits:PERS UAL	88,435	121,059	127,891	6,832
60015.0000 Wellness Program Reimbursement	135	-	-	
60027.0000 Payroll Taxes Non-Safety	7,663	8,005	9,828	1,823
60031.0000 Payroll Adjustments	3,998	-	-	
<b>Salaries &amp; Benefits</b>	<b>759,452</b>	<b>860,106</b>	<b>1,025,529</b>	<b>165,423</b>
62170.0000 Private Contractual Services	\$ 52,370	\$ 44,500	\$ 44,500	
62300.0000 Special Dept Supplies	2,215	2,500	2,500	
62300.1016 Sp Dept Supplies:Burbank Channel	41,978	67,595	67,595	
62310.0000 Office Supplies, Postage & Printing	2,786	2,500	2,500	
62315.0000 Radio Supplies & Maint	188	-	-	
62316.0000 Software & Hardware	304	320	320	
62420.0000 Books & Periodicals	-	100	100	
62435.0000 General Equipment Maint & Repair	-	900	900	
62440.0000 Office Equip Maint & Repair	792	2,300	2,300	
62485.0000 Fund 535 Communications Rental Rate	12,342	12,356	10,190	(2,166)
62496.0000 Fund 537 Computer System Rental	85,281	90,422	91,491	1,069
62615.1004 Econ Dev:Marketing & Advertising	14,588	-	-	
62617.0000 Marketing and Advertising	-	6,400	6,400	
62620.0000 Burbank Civic Pride Committee	-	1,600	1,600	
62700.0000 Memberships & Dues	2,210	4,000	4,000	
62710.0000 Travel	-	1,500	1,500	
62755.0000 Training	777	4,100	4,100	
62895.0000 Miscellaneous Expenses	755	1,693	1,693	
<b>Materials, Supplies &amp; Services</b>	<b>216,587</b>	<b>242,786</b>	<b>241,689</b>	<b>(1,097)</b>
70011.0000 Operating Equipment	\$ 97,997	\$ -	\$ -	
<b>Capital Expenses</b>	<b>97,997</b>	<b>-</b>	<b>-</b>	
<b>Total Expenses</b>	<b>\$ 1,074,036</b>	<b>\$ 1,102,892</b>	<b>\$ 1,267,218</b>	<b>\$ 164,326</b>

# CITY MANAGER

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	1.000	1.000	1.000	
ADM ANALYST II (M)	1.000	1.000	1.000	
ADM ANALYST II (Z)	1.000	1.000	1.000	
AST CD DIR-BUSINESS & ECON DEV	0.050	0.050	0.000	-0.050
AST CTY MGR	1.000	1.000	1.000	
CLERICAL WKR	0.500	0.500	0.500	
COMM MGR	0.050	0.000	1.000	1.000
CTY MGR	1.000	1.000	1.000	
EXEC AST	1.000	1.000	1.000	
GRAPHICS MEDIA DESIGNER	1.000	1.000	1.000	
PUBLIC INFO SPECIALIST	1.000	1.000	1.000	
SEC TO CTY MGR	1.000	1.000	1.000	
SR VIDEO PROD ASSOC	2.000	2.000	2.000	
VIDEO PROD ASSOC	0.000	0.000	0.000	
<b>TOTAL STAFF YEARS</b>	<b>11.550</b>	<b>11.550</b>	<b>12.500</b>	<b>0.950</b>

\* The Communications Manager position was previously filled by the Assistant CDD Director-Business and Economic Development

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# MANAGEMENT SERVICES



## MISSION STATEMENT

Management Services is dedicated to promoting organizational effectiveness through creative leadership that is responsive to our community, employees, and the public while providing courteous and quality human resources, employee services, labor relations, safety, and risk management programs in a timely and cost-efficient manner. In order to fulfill our mission to the public, Management Services is committed to fostering positive relationships between City employees and the community by promoting professional development and unity through mutual respect and sensitivity to the diversity of our population.

## ABOUT MANAGEMENT SERVICES

The Management Services Department consists of several sections including Employment Services, General Liability, Employee Benefits, Labor Relations, Workers' Compensation, and Environmental Health and Safety. The Department provides support services involving a wide range of internal administrative functions to City departments and plays an integral role in enhancing each department's ability to better serve the Burbank community.

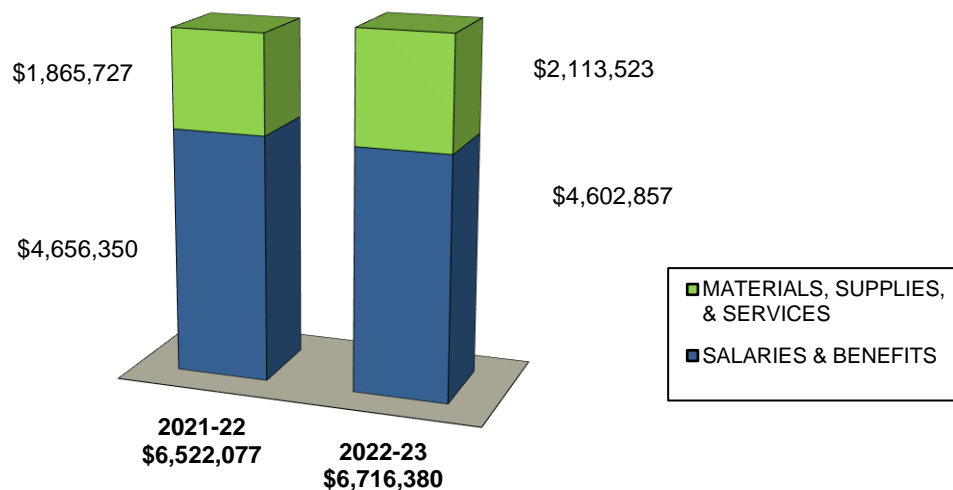
## OBJECTIVES

The major and underlying mission of the Management Services Department is to ensure that the City in general, and each department in particular, uses its technical, organizational, administrative, and human resources in the most efficient, effective, and economical manner possible. The Department will continue to maintain its commitment to customer service and the focus for each division will continue to be on providing timely and efficient responses to each and every request for information, services, and analytical support.

## DEPARTMENT SUMMARY

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	46.062	46.062	45.487	(0.575)
Salaries & Benefits	\$ 4,080,684	\$ 4,656,350	\$ 4,602,857	\$ (53,493)
Materials, Supplies & Services	1,232,904	1,865,727	2,113,523	247,796
<b>TOTAL</b>	<b>\$ 5,313,588</b>	<b>\$ 6,522,077</b>	<b>\$ 6,716,380</b>	<b>\$ 194,303</b>

## DEPARTMENT SUMMARY



# General Administration

## 001.MS01A



General Administration is responsible for the overview of the Management Services Department, including interdivisional and interdepartmental coordination of administrative activities, budget coordination, and public relations. These responsibilities include implementing all Civil Service system responsibilities; providing for all City insurance needs, including all property, casualty, and self-insured programs; administering the Liability Claims program; and complying with state and federal regulations regarding employment law.

### OBJECTIVES

- Develop alternatives for more efficient and effective administrative activities.
- Serve as staff support for the Civil Service Board.
- Improve and/or develop procedures to ensure compliance with applicable state and federal legislation.
- Maintain the Department's webpage and keep it updated with current information.
- Coordinate and manage all Departmental activities and ensure excellent service to our customers.
- Provide cost-effective coverage or alternative financial tools to ensure continued City operations, which might otherwise be negatively affected as a result of some unforeseen event.
- Offer fair, expeditious settlements whenever the City is liable for losses or injury.
- Develop and implement metrics to help track and achieve Departmental and Citywide goals.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	
60001.0000 Salaries & Wages	\$ 354,984	\$ 372,040	\$ 402,487	\$ 30,447
60006.0000 Overtime - Non-Safety	-	929	929	
60012.0000 Fringe Benefits	61,794	63,725	68,076	4,351
60012.1008 Fringe Benefits:Retiree Benefits	48	2,409	2,461	52
60012.1509 Fringe Benefits:Employer Paid PERS	34,041	34,377	33,567	(810)
60012.1528 Fringe Benefits:Workers Comp	3,385	2,195	4,951	2,756
60012.1531 Fringe Benefits:PERS UAL	88,230	100,587	86,316	(14,271)
60022.0000 Car Allowance	4,505	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety	5,241	5,395	5,836	441
<b>Salaries &amp; Benefits</b>	<b>552,229</b>	<b>586,145</b>	<b>609,110</b>	<b>22,965</b>
62085.0000 Other Professional Services	\$ 45,008	\$ 50,000	\$ 50,000	
62220.0000 Insurance	41,266	43,618	60,331	16,713
62300.0000 Special Dept Supplies	727	3,000	3,000	
62310.0000 Office Supplies, Postage & Printing	5,072	6,250	6,250	
62420.0000 Books & Periodicals	208	1,000	1,000	
62440.0000 Office Equip Maint & Repair	151	500	500	
62455.0000 Equipment Rental	1,840	2,500	2,500	
62485.0000 Fund 535 Communications Rental Rate	7,935	7,939	7,939	
62496.0000 Fund 537 Computer System Rental	94,162	99,141	94,109	(5,032)
62700.0000 Memberships & Dues	4,085	4,433	4,433	
62710.0000 Travel	-	7,099	7,099	
62755.0000 Training	12,012	26,135	26,135	
62895.0000 Miscellaneous Expenses	326	1,614	1,614	
<b>Materials, Supplies &amp; Services</b>	<b>212,791</b>	<b>253,229</b>	<b>264,910</b>	<b>11,681</b>
<b>Total Expenses</b>	<b>\$ 765,020</b>	<b>\$ 839,374</b>	<b>\$ 874,020</b>	<b>\$ 34,646</b>

# Reprographics Printing Services

## 001.MS01B



Reprographics is the City's in-house print shop. This section assists each and every department in obtaining a wide range of services and printed materials, using a centralized printing facility.

### OBJECTIVES

- Provide fast, reliable, and economical black and white as well as color printing and copying services to all City departments.
- Review printing price agreements for effectiveness.
- Continue to provide Citywide training classes to enhance efficiencies.
- Maintain the Department's commitment to customer service.
- Develop and distribute a service menu to better market reprographic services.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	
60001.0000 Salaries & Wages	\$ 166,467	\$ 165,597	\$ 166,208	\$ 611
60006.0000 Overtime - Non-Safety	-	800	800	
60012.0000 Fringe Benefits	36,652	47,894	49,486	1,592
60012.1008 Fringe Benefits:Retiree Benefits	48	2,409	2,461	52
60012.1509 Fringe Benefits:Employer Paid PERS	14,176	17,189	13,862	(3,327)
60012.1528 Fringe Benefits:Workers Comp	19,689	10,300	16,820	6,520
60012.1531 Fringe Benefits:PERS UAL	34,122	38,187	26,339	(11,848)
60015.0000 Wellness Program Reimbursement	585	-	-	
60027.0000 Payroll Taxes Non-Safety	1,593	2,401	2,410	9
60031.0000 Payroll Adjustments	1,022	-	-	
<b>Salaries &amp; Benefits</b>	<b>274,355</b>	<b>284,777</b>	<b>278,387</b>	<b>(6,390)</b>
62170.0000 Private Contractual Services	\$ 6,500	\$ 450	\$ 450	
62300.0000 Special Dept Supplies	21,344	60,704	60,704	
62310.0000 Office Supplies, Postage & Printing	161	2,800	2,800	
62435.0000 General Equipment Maint & Repair	66,441	129,000	129,000	
62485.0000 Fund 535 Communications Rental Rate	4,328	4,331	4,331	
62496.0000 Fund 537 Computer System Rental	13,244	14,670	15,393	723
62755.0000 Training	-	150	150	
62895.0000 Miscellaneous Expenses	-	150	150	
63235.1000 Leased Property:Reprographic Equip	18,779	32,000	32,000	
<b>Materials, Supplies &amp; Services</b>	<b>130,797</b>	<b>244,255</b>	<b>244,978</b>	<b>723</b>
<b>Total Expenses</b>	<b>\$ 405,152</b>	<b>\$ 529,032</b>	<b>\$ 523,365</b>	<b>\$ (5,667)</b>

# LiveScan

## 001.MS01C



This revenue offset program fulfills the mandated Department of Justice fingerprint screening process for background investigation on prospective City employees and volunteers, as well as other outside individuals and non-profit agencies. Live Scan, ink fingerprinting, and notary services are offered to the general public, generating additional revenue through related fees. A fee is charged for fingerprinting volunteers and applicants from outside organizations such as the Burbank Unified School District (BUSD), the Department of Motor Vehicles (DMV), the Department of Real Estate, Notary Publics, Board of Teacher Credentialing, private schools, Department of Social Services and others. This program also disburses Burbank Fire Corps applications.

### OBJECTIVES

- Continue to maintain high-quality fingerprinting processing for prospective employees, City volunteers, and the public.
- Continue to process Parks and Recreation Services and Fire Corps volunteer applications.
- Maintain the Department's commitment to customer service.
- Increase Live Scan revenue by exploring new marketing strategies.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	
60001.0000 Salaries & Wages	\$ 67,127	\$ 67,417	\$ 67,417	
60012.0000 Fringe Benefits	15,397	16,141	16,669	528
60012.1008 Fringe Benefits:Retiree Benefits	16	803	820	17
60012.1509 Fringe Benefits:Employer Paid PERS	7,042	6,998	5,623	(1,375)
60012.1528 Fringe Benefits:Workers Comp	3,720	4,389	4,321	(68)
60012.1531 Fringe Benefits:PERS UAL	12,840	13,342	13,439	97
60015.0000 Wellness Program Reimbursement	293	-	-	
60027.0000 Payroll Taxes Non-Safety	977	978	978	(0)
60031.0000 Payroll Adjustments	598	-	-	
<b>Salaries &amp; Benefits</b>	<b>108,009</b>	<b>110,068</b>	<b>109,266</b>	<b>(802)</b>
62145.0000 Identification Services	\$ 5,781	\$ 45,000	\$ 45,000	
62170.0000 Private Contractual Services	-	2,500	2,500	
62496.0000 Fund 537 Computer System Rental	5,671	6,067	6,886	819
<b>Materials, Supplies &amp; Services</b>	<b>11,452</b>	<b>53,567</b>	<b>54,386</b>	<b>819</b>
<b>Total Expenses</b>	<b>\$ 119,461</b>	<b>\$ 163,635</b>	<b>\$ 163,652</b>	<b>\$ 17</b>



# Labor Relations

## 001.MS01E



Labor Relations is responsible for establishing current labor contracts and maintaining positive employer-employee relations; interpreting rules, regulations and policies; conducting investigations into allegations of harassment, discrimination, or retaliation; and ensuring compliance with the Americans with Disabilities Act (ADA).

### OBJECTIVES

- Maintain effective employee relations with the collective bargaining groups.
- Prepare for negotiations with applicable unions.
- Continue to engage in a timely, good faith ADA interactive process with employees and residents.

### CHANGES FROM PRIOR YEAR

Additional one-time funds of \$150,000 were budgeted in Other Professional Services for the ongoing support of ADA caseloads.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	
60001.0000 Salaries & Wages	\$ 293,419	\$ 310,883	\$ 303,974	\$ (6,909)
60012.0000 Fringe Benefits	52,786	60,574	63,174	2,600
60012.1008 Fringe Benefits:Retiree Benefits	48	2,409	2,461	52
60012.1509 Fringe Benefits:Employer Paid PERS	28,637	28,726	25,351	(3,375)
60012.1528 Fringe Benefits:Workers Comp	8,898	9,065	9,879	814
60012.1531 Fringe Benefits:PERS UAL	32,943	33,950	40,740	6,790
60027.0000 Payroll Taxes Non-Safety	4,223	4,508	4,408	(100)
60031.0000 Payroll Adjustments	2,650	-	-	
<b>Salaries &amp; Benefits</b>	<b>423,604</b>	<b>450,115</b>	<b>449,987</b>	<b>(128)</b>
62085.0000 Other Professional Services	\$ 11,564	\$ 100,000	\$ 250,000	\$ 150,000
62125.0000 Medical Services	-	8,000	8,000	
62485.0000 Fund 535 Communications Rental Rate	2,458	2,463	-	(2,463)
62496.0000 Fund 537 Computer System Rental	8,300	27,784	27,680	(104)
<b>Materials, Supplies &amp; Services</b>	<b>22,322</b>	<b>138,247</b>	<b>285,680</b>	<b>147,433</b>
<b>Total Expenses</b>	<b>\$ 445,926</b>	<b>\$ 588,362</b>	<b>\$ 735,667</b>	<b>\$ 147,305</b>

# Workforce Connection

## 001.MS02B



WorkForce Connection is a grant-funded, self-assisted employment program that services the public by allowing them access to a variety of media venues that provide various job search techniques as well as job opportunities. This satellite resource center for the Verdugo Jobs Center includes access to the internet, phone, scan, and fax amenities to assist individuals in their employment search.

### CHANGES FROM PRIOR YEAR

In the Fiscal Year 2021-22, the Workforce Connection transferred to the Library Services Department and became the Burbank Employment Connection.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>(2,000)</b>
60001.0000 Salaries & Wages	\$ 33,715	\$ 90,144	\$ -	\$ (90,144)
60012.0000 Fringe Benefits	6,014	31,637	-	(31,637)
60012.1008 Fringe Benefits:Retiree Benefits	32	1,606	-	(1,606)
60012.1509 Fringe Benefits:Employer Paid PERS	3,627	9,357	-	(9,357)
60012.1528 Fringe Benefits:Workers Comp	4,273	5,868	-	(5,868)
60012.1531 Fringe Benefits:PERS UAL	13,034	6,315	-	(6,315)
60027.0000 Payroll Taxes Non-Safety	495	1,307	-	(1,307)
60031.0000 Payroll Adjustments	2,135	-	-	
<b>Salaries &amp; Benefits</b>	<b>63,325</b>	<b>146,234</b>	<b>-</b>	<b>(146,234)</b>
62000.0000 Utilities	\$ 509	\$ 674	\$ -	\$ (674)
62310.0000 Office Supplies, Postage & Printing	2,995	3,600	-	(3,600)
62440.0000 Office Equip Maint & Repair	-	550	-	(550)
62455.0000 Equipment Rental	1,394	4,900	-	(4,900)
62485.0000 Fund 535 Communications Rental Rate	12,984	12,992	-	(12,992)
62496.0000 Fund 537 Computer System Rental	16,421	19,292	-	(19,292)
62895.0000 Miscellaneous Expenses	46	2,350	-	(2,350)
<b>Materials, Supplies &amp; Services</b>	<b>34,350</b>	<b>44,358</b>	<b>-</b>	<b>(44,358)</b>
<b>Total Expenses</b>	<b>\$ 97,675</b>	<b>\$ 190,592</b>	<b>\$ -</b>	<b>\$ (190,592)</b>

# Youth Employment

## 001.MS02C



The Youth Employment section provides funds for training programs and paid work opportunities for young individuals in our community between the ages of 14 and 21. Staff creates and maintains a youth workforce development program and information network using existing City resources; public-private partnerships; community organizations; State, Federal, and local legislative and policy-making entities; Burbank Unified School District (BUSD); Burbank Chamber of Commerce; and local businesses.

### OBJECTIVES

- Continue to provide work-related training to youth to help them enhance their employment seeking and performance skills.
- Coordinate the Workforce Innovation and Opportunity Act (WIOA), Workability, and Foothill Special Education Local Plan Area (SELPA) programs to address the needs of youth with disabilities and to place students in paid work experience positions.
- Continue to provide paid City internships and life-skills training for at-risk youth.
- Apply for grants to provide work experience and training to local youth.
- Continue to develop and expand the effectiveness and types of programs and training available to youth, at-risk youth, students, and other workers.
- Provide effective and appropriate job and life-skills training, career exploration, and work experience to participants in the City's youth employment programs.
- Provide greater employment opportunities for local youth (ages 14-21) by increasing our funding sources through outside grants, donations, sponsorships, fundraisers, and local business interests.
- Further enhance the City's youth employment programs by increasing our collaborative efforts with local businesses, BUSD, City of Glendale, Chamber of Commerce, and other agencies.
- Maintain the Department's commitment to customer service.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>13,387</b>	<b>13,387</b>	<b>13,387</b>	
60001.0000 Salaries & Wages	\$ 82,630	\$ 418,675	\$ 441,671	\$ 22,996
60012.0000 Fringe Benefits	11,821	19,598	20,011	413
60012.1008 Fringe Benefits:Retiree Benefits	212	10,748	10,982	234
60012.1509 Fringe Benefits:Employer Paid PERS	5,279	5,857	4,971	(886)
60012.1528 Fringe Benefits:Workers Comp	21,126	25,677	29,080	3,403
60012.1531 Fringe Benefits:PERS UAL	10,236	13,700	10,448	(3,252)
60027.0000 Payroll Taxes Non-Safety	1,430	6,071	6,404	333
60031.0000 Payroll Adjustments	3,006	-	-	
<b>Salaries &amp; Benefits</b>	<b>135,740</b>	<b>500,326</b>	<b>523,566</b>	<b>23,240</b>
62300.0000 Special Dept Supplies	\$ -	\$ 6,000	\$ 6,000	
62310.0000 Office Supplies, Postage & Printing	-	2,350	2,350	
62455.0000 Equipment Rental	-	2,000	2,000	
62496.0000 Fund 537 Computer System Rental	38,321	45,743	47,368	1,625
62755.0000 Training	-	1,520	1,520	
62895.0000 Miscellaneous Expenses	-	2,861	2,861	
<b>Materials, Supplies &amp; Services</b>	<b>38,321</b>	<b>60,474</b>	<b>62,099</b>	<b>1,625</b>
<b>Total Expenses</b>	<b>\$ 174,061</b>	<b>\$ 560,800</b>	<b>\$ 585,665</b>	<b>\$ 24,865</b>

# Employment Services

001.MSO2D



Employment Services is responsible for the City's centralized recruitment and selection, Equal Employment Opportunity (EEO) program, youth employment programs, and adult employment, including, but not limited to, posting employment opportunities. Additionally, this section includes the Mail Center, which is responsible for sorting and delivering U.S. and inter-City mail, as well as United Parcel Service and FedEx packages.

## OBJECTIVES

- Provide information and assistance to those individuals seeking employment with the City of Burbank.
- Assist individuals with the City's online employment application process through training videos and hands-on assistance.
- Further enhance the City's cultural diversity and increase the participation of minorities and women in the workforce.
- Continue to enhance the Online Employment Center in an effort to ease use by all applicants.
- Continue to administer the City's various youth employment programs.
- Maintain the Department's commitment to customer service.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>9.375</b>	<b>8.375</b>	<b>8.950</b>	<b>0.575</b>
60001.0000 Salaries & Wages	\$ 575,156	\$ 595,178	\$ 619,669	\$ 24,491
60006.0000 Overtime - Non-Safety	3,692	1,000	1,000	
60012.0000 Fringe Benefits	105,104	126,868	147,428	20,560
60012.1008 Fringe Benefits:Retiree Benefits	133	6,724	6,870	146
60012.1509 Fringe Benefits:Employer Paid PERS	63,642	56,955	51,680	(5,275)
60012.1528 Fringe Benefits:Workers Comp	22,282	25,378	28,018	2,640
60012.1531 Fringe Benefits:PERS UAL	111,624	132,253	137,246	4,993
60015.0000 Wellness Program Reimbursement	68	-	-	
60027.0000 Payroll Taxes Non-Safety	9,680	8,630	8,985	355
60031.0000 Payroll Adjustments	10,582	-	-	
<b>Salaries &amp; Benefits</b>	<b>901,962</b>	<b>952,986</b>	<b>1,000,896</b>	<b>47,910</b>
62085.0000 Other Professional Services	\$ 8,585	\$ 7,000	\$ 7,000	
62125.0000 Medical Services	72,764	75,000	75,000	
62145.0000 Identification Services	15,256	15,000	32,000	17,000
62170.0000 Private Contractual Services	45,694	27,000	27,000	
62300.0000 Special Dept Supplies	3,576	7,590	7,590	
62310.0000 Office Supplies, Postage & Printing	162,032	162,000	145,000	(17,000)
62316.0000 Software & Hardware	-	40,000	40,000	
62420.0000 Books & Periodicals	-	500	500	
62440.0000 Office Equip Maint & Repair	2,437	3,730	3,730	
62455.0000 Equipment Rental	8,526	13,175	13,175	
62475.0000 Fund 532 Vehicle Equip Rental Rate	7,293	7,592	8,744	1,152
62485.0000 Fund 535 Communications Rental Rate	5,771	5,774	9,468	3,694
62496.0000 Fund 537 Computer System Rental	46,144	54,989	59,646	4,657
62520.0000 Public Information	15,221	20,000	20,000	
62520.1005 Public Information Advertising	-	15,000	15,000	
62700.0000 Memberships & Dues	-	900	900	
62710.0000 Travel	-	1,000	1,000	
62755.0000 Training	-	1,000	1,000	
62895.0000 Miscellaneous Expenses	17,064	8,400	8,400	
<b>Materials, Supplies &amp; Services</b>	<b>410,363</b>	<b>465,650</b>	<b>475,153</b>	<b>9,503</b>
<b>Total Expenses</b>	<b>\$ 1,312,326</b>	<b>\$ 1,418,636</b>	<b>\$ 1,476,049</b>	<b>\$ 57,413</b>

# Employee Services

001.MS02E



Employee Services is responsible for carrying out City policies in processing employee benefits, processing all personnel changes, maintaining the Classification and Compensation Plan, developing and administering Citywide training programs, supporting Employee Assistance Program services, and ensuring compliance with the Family and Medical Leave Act (FMLA) and the California Family Rights Act (CFRA).

## OBJECTIVES

- Ensure continued compliance with the Family and Medical Leave Act (FMLA)/California Family Rights Act (CFRA) including accurate tracking and timely notifications.
- Negotiate new insurance contracts, where necessary, for better benefits, rates, and service.
- Continue to review and revise job specifications for all classifications in the Classification and Compensation Plan.
- Continue to review, enhance, and track Citywide training, in order to maintain current levels and expand supervisory/leadership training.
- Confidentially assist employees and their immediate families in times of crisis.
- Update the Department's webpage with current classifications, organizational charts, and salary schedule information.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>7.800</b>	<b>8.800</b>	<b>9.650</b>	<b>0.850</b>
60001.0000 Salaries & Wages	\$ 673,441	\$ 700,121	\$ 693,387	\$ (6,734)
60012.0000 Fringe Benefits	120,525	154,176	166,511	12,335
60012.1008 Fringe Benefits:Retiree Benefits	231	7,065	7,219	154
60012.1509 Fringe Benefits:Employer Paid PERS	67,489	64,647	56,690	(7,957)
60012.1528 Fringe Benefits:Workers Comp	23,252	24,404	27,065	2,661
60012.1531 Fringe Benefits:PERS UAL	115,836	135,944	156,231	20,287
60015.0000 Wellness Program Reimbursement	293	-	-	
60027.0000 Payroll Taxes Non-Safety	9,862	10,152	10,054	(98)
60031.0000 Payroll Adjustments	6,092	-	-	
<b>Salaries &amp; Benefits</b>	<b>1,017,105</b>	<b>1,096,509</b>	<b>1,117,157</b>	<b>20,648</b>
62170.0000 Private Contractual Services	\$ 5,624	\$ 10,000	\$ 10,000	
62310.0000 Office Supplies, Postage & Printing	1,669	6,250	6,250	
62455.0000 Equipment Rental	3,660	7,500	7,500	
62485.0000 Fund 535 Communications Rental Rate	-	-	1,231	1,231
62496.0000 Fund 537 Computer System Rental	23,384	29,912	29,667	(245)
62760.0000 Training:Citywide	35,347	125,000	125,000	
62895.0000 Miscellaneous Expenses	100	1,613	1,613	
<b>Materials, Supplies &amp; Services</b>	<b>69,784</b>	<b>180,275</b>	<b>181,261</b>	<b>986</b>
<b>Total Expenses</b>	<b>\$ 1,086,889</b>	<b>\$ 1,276,784</b>	<b>\$ 1,298,418</b>	<b>\$ 21,634</b>

# Environmental Health and Safety

001.MS03A



Environmental Health and Safety administers the City's Injury and Illness Prevention Program (IIPP). The Environmental Health and Safety function is responsible for the safety of all City employees and ensures compliance with all federal and state safety regulations to reduce all injuries and illnesses.

## OBJECTIVES

- Monitor the City Safety Program for compliance with SB 198 (Injury and Illness Prevention Program).
- Review all accidents for cause and make recommendations for preventing recurrence.
- Manage disposal of hazardous waste generated by City departments and maintain legal documents.
- Administers and manages the Department of Transportation (DOT) Drug and Alcohol Program for all City-employed commercial drivers.
- Actively participate in all Department Safety Committee meetings and encourage employee feedback on safety and health concerns.
- Conduct and coordinate Citywide safety training as required by the California Occupational Safety and Health Administration, or Cal-OSHA.
- Continue the Citywide facility inspection program to identify and correct workplace hazards.
- Conduct, as necessary, ergonomic assessments of office workstations and field operations.
- Continue to participate in pre-construction IIPP meetings to address safety concerns before the commencement of any construction project.
- Maintain the Department's commitment to customer service.

## CHANGES FROM PRIOR YEAR

Additional funds were budgeted in Medical Services to enhance the Burbank Fire Fighters Wellness Program. The Other Professional Services account was also increased in the amount of \$15,000 for noise dosimetry surveys and exposures.

# Environmental Health and Safety

## 001.MSO3A



	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	
60001.0000 Salaries & Wages	\$ 411,797	\$ 336,514	\$ 314,889	\$ (21,625)
60006.0000 Overtime - Non-Safety	36	250	250	
60012.0000 Fringe Benefits	62,825	66,636	67,382	746
60012.1008 Fringe Benefits:Retiree Benefits	255	3,211	2,871	(340)
60012.1509 Fringe Benefits:Employer Paid PERS	39,711	31,675	26,262	(5,413)
60012.1528 Fringe Benefits:Workers Comp	4,527	5,003	6,151	1,148
60012.1531 Fringe Benefits:PERS UAL	77,309	81,022	92,117	11,095
60027.0000 Payroll Taxes Non-Safety	5,944	4,879	4,566	(313)
60031.0000 Payroll Adjustments	1,949	-	-	
<b>Salaries &amp; Benefits</b>	<b>604,355</b>	<b>529,190</b>	<b>514,487</b>	<b>(14,703)</b>
62085.0000 Other Professional Services	\$ -	\$ 7,000	\$ 22,000	\$ 15,000
62125.0000 Medical Services	120,443	146,141	246,141	100,000
62210.0000 Drug Testing (DOT)	-	14,000	14,000	
62300.0000 Special Dept Supplies	1,696	1,700	1,700	
62310.0000 Office Supplies, Postage & Printing	1,034	3,647	3,647	
62420.0000 Books & Periodicals	438	812	812	
62440.0000 Office Equip Maint & Repair	-	243	243	
62455.0000 Equipment Rental	6,600	9,220	9,220	
62475.0000 Fund 532 Vehicle Equip Rental Rate	1,777	1,523	2,648	1,125
62485.0000 Fund 535 Communications Rental Rate	3,686	3,694	3,694	
62496.0000 Fund 537 Computer System Rental	31,444	30,152	33,411	3,259
62635.0000 Emergency Preparedness	5,837	9,500	9,500	
62700.0000 Memberships & Dues	801	1,715	1,715	
62710.0000 Travel	-	2,584	2,584	
62745.0000 Safety Program	83,223	146,291	146,291	
62755.0000 Training	6,379	9,450	9,450	
62770.0000 Hazardous Materials Disposal	39,366	36,000	36,000	
62895.0000 Miscellaneous Expenses	-	2,000	2,000	
<b>Materials, Supplies &amp; Services</b>	<b>302,724</b>	<b>425,672</b>	<b>545,056</b>	<b>119,384</b>
<b>Total Expenses</b>	<b>\$ 907,078</b>	<b>\$ 954,862</b>	<b>\$1,059,543</b>	<b>\$ 104,681</b>

# MANAGEMENT SERVICES

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	1.000	1.000	1.000	
ADM ANALYST II (Z)	5.000	5.000	5.000	
AST MGT SRVS DIR	1.000	1.000	1.000	
AST MGT SRVS DIR-RK MGT&SFTY	0.500	0.500	0.500	
DUPLICATING MACHINE OP	1.000	1.000	1.000	
ENVIRONMENTAL HEALTH & SFTY CORD	1.000	1.000	1.000	
ENVIRONMENTAL HEALTH & SFTY OFCR	1.000	1.000	1.000	
EXEC AST	1.000	1.000	1.000	
HR MGR	3.000	3.000	3.000	
HR SPECIALIST	1.000	1.000	1.000	
HR TECH I	4.000	4.000	3.000	-1.000
HR TECH II	1.000	1.000	1.000	
INTERMEDIATE CLK	5.000	5.000	5.000	
MAIL RM AST	1.450	1.450	1.450	
MGT SRVS DIR	1.000	1.000	1.000	
OFFSET PRESS OP	1.000	1.000	1.000	
SIGN LANG INTERPRETER	0.300	0.300	0.150	-0.150
SR ADM ANALYST (Z)	1.000	1.000	1.000	
SUPVG OFFSET PRESS OP	1.000	1.000	1.000	
WK TRAINEE I	2.375	2.375	2.950	0.575
YOUTH EMPLOYMT CORD	0.500	0.500	0.500	
YOUTH EMPLOYMT JR TEAM LDR	0.644	0.644	0.644	
YOUTH EMPLOYMT TEAM LDR	0.808	0.808	0.808	
YOUTH SRVS WKR	10.485	10.485	10.485	
<b>TOTAL STAFF YEARS</b>	<b>46.062</b>	<b>46.062</b>	<b>45.487</b>	<b>-0.575</b>



# FINANCIAL SERVICES



## MISSION STATEMENT

The Financial Services Department is committed to quality and excellence, ensuring the financial integrity of the City and its related agencies while providing efficient, courteous service.

## ABOUT FINANCIAL SERVICES

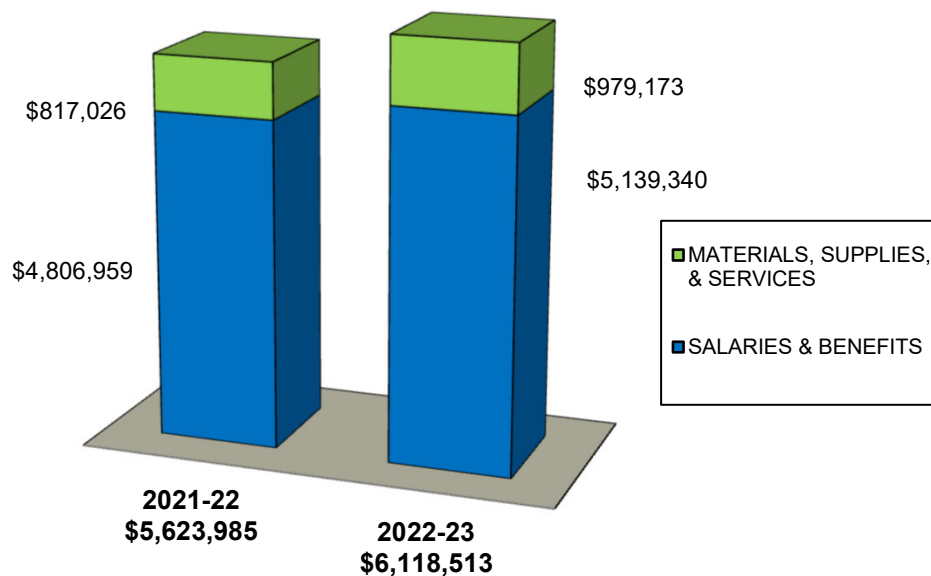
The Financial Services Department is responsible for providing quantitative financial information as well as qualitative fiscal management of City funds. This enables the City Council, City departments, and agencies to make informed decisions on the allocation of available resources through the careful analysis of revenues and expenditures. The department also maintains a balanced City budget, and provides the City's financial condition and the results of its operations in the fiscal year-end Annual Comprehensive Financial Report.

The department provides a wide range of services including budget, purchasing, accounts receivable and revenue collection, fixed asset management, payroll, accounts payable, accounting, deferred compensation administration, Public Employees' Retirement System (PERS) reporting, debt management, and internal audit management.

## DEPARTMENT SUMMARY

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	33.000	33.000	34.000	1.000
Salaries & Benefits	\$ 4,819,160	\$ 4,806,959	\$ 5,139,340	\$ 332,381
Materials, Supplies & Services	706,862	817,026	979,173	162,147
<b>TOTAL</b>	<b>\$ 5,526,022</b>	<b>\$ 5,623,985</b>	<b>\$ 6,118,513</b>	<b>\$ 494,528</b>

## DEPARTMENT SUMMARY



# Administration and Accounting Services Division

## 001.FN01A



The Administration and Accounting Services Division is made up of four sections: Administration, Accounting, Budget, and Revenue. The Administration Section provides support to the operations of all divisions within the Financial Services Department, including the development of long-range financial planning, the coordination of the department's technology improvements, and other special projects.

The Accounting Section is responsible for the development, implementation, and maintenance of effective financial accounting systems and controls. It is also responsible for the management of the City's internal audit program, debt management, accounting, and financial reporting. The Section provides for management control over the City's financial operations to present fairly, and with full disclosure on a timely basis, the financial position of the City.

The Budget Section's functions include the preparation, development, and publication of the Annual Adopted Budget and the Capital Improvement Program (CIP) documents. The Budget staff works with all City departments in obtaining revenue estimates, analyzing expenditures, and assisting with budget amendments during the fiscal year. This section also provides reports regarding the financial status of the City during the fiscal year.

The Revenue Section is responsible for managing and forecasting the revenue operations of the City by monitoring the City's major revenues, such as Sales Tax and Property Tax. It is also responsible for the City's billed receivables, including the collection of citywide delinquent accounts.

### OBJECTIVES

- Prepare, publish, and maintain a balanced Annual Operating and CIP Budget.
- Anticipate potential economic impacts from changing conditions, State budget impacts to Burbank, State and Federal legislation to the City, and recommend and/or take measures to mitigate or minimize those impacts.
- Issue the June 30, 2022 Annual Comprehensive Financial Report (ACFR) that meets the Government Finance Officers Association (GFOA) award program guidelines for excellence in financial reporting.
- Coordinate the annual cost allocation plan.
- Provide the City Manager and City Council ongoing status reports on the City's financial condition.
- Provide initial and ongoing training for all Oracle Financial users.
- Complete State Controller's Reports, Street Reports, and Annual Financial Report within applicable deadlines.
- Work with Information Technology to implement ongoing enhancements for the Enterprise Resource Planning (ERP) system.
- Work with other departments to update and maintain a five-year cash flow analysis for Refuse, Sewer, Gas Tax, Parking Authority, Transportation funds, Housing funds, and Internal Service funds.
- Facilitate debt administration for all bond issues.
- Coordinate the City's Internal Audit Program and annual financial audits with our outside Certified Public Accountant (CPA) firm, and issue Special Audit Reports.
- Update monthly spendable fund reports and recommend actions as needed.
- Provide departments with analytical support for special studies such as revenue analysis for proposed new fees and funding sources.
- Facilitate the budget process using the Oracle Hyperion Public Sector Planning and Budgeting module.
- Ensure all biweekly, quarterly, and annual tax remittances and report filings are completed accurately and timely.

# Administration and Accounting Services Division

## 001.FN01A



	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>18,000</b>	<b>18,000</b>	<b>19,000</b>	<b>1,000</b>
60001.0000 Salaries & Wages	\$ 1,766,794	\$ 1,791,122	\$ 2,121,369	\$ 330,247
60006.0000 Overtime - Non-Safety	644	8,000	8,000	
60012.0000 Fringe Benefits	304,170	326,722	374,495	47,773
60012.1008 Fringe Benefits:Retiree Benefits	762	14,451	14,766	315
60012.1509 Fringe Benefits:Employer Paid PERS	171,676	173,794	176,922	3,128
60012.1528 Fringe Benefits:Workers Comp	33,152	32,525	34,082	1,557
60012.1531 Fringe Benefits:PERS UAL	352,352	314,554	361,473	46,919
60015.0000 Wellness Program Reimbursement	405	-	-	
60022.0000 Car Allowance	2,607	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety	25,402	25,971	30,760	4,789
60031.0000 Payroll Adjustments	12,809	-	-	
<b>Salaries &amp; Benefits</b>	<b>2,670,773</b>	<b>2,691,627</b>	<b>3,126,355</b>	<b>434,728</b>
62085.0000 Other Professional Services	\$ 172,700	\$ 187,501	\$ 381,118	\$ 193,617
62170.1001 Temp Staffing	64	-	-	
62300.0000 Special Dept Supplies	10,207	9,500	10,246	746
62310.0000 Office Supplies, Postage & Printing	9,053	9,405	9,071	(334)
62420.0000 Books & Periodicals	112	500	400	(100)
62440.0000 Office Equip Maint & Repair	-	200	231	31
62455.0000 Equipment Rental	6,664	8,700	9,406	706
62485.0000 Fund 535 Communications Rental Rate	26,689	26,705	26,705	
62496.0000 Fund 537 Computer System Rental	172,945	223,306	249,012	25,706
62700.0000 Memberships & Dues	1,248	1,588	1,750	162
62710.0000 Travel	-	495	2,779	2,284
62755.0000 Training	13,529	21,112	19,308	(1,804)
62895.0000 Miscellaneous Expenses	1,189	1,625	1,518	(107)
<b>Materials, Supplies &amp; Services</b>	<b>414,400</b>	<b>490,637</b>	<b>711,544</b>	<b>220,907</b>
<b>Total Expenses</b>	<b>\$ 3,085,173</b>	<b>\$ 3,182,264</b>	<b>\$ 3,837,899</b>	<b>\$ 655,635</b>

# Fiscal Operations Division

## 001.FN02A



The Fiscal Operations Division is made up of three sections; Accounts Payable, Payroll, and Purchasing. Accounts Payable, in coordination with the City Treasurer, is responsible for the issuance of supplier payments, monthly/quarterly reports, and remittance of sales and withholding tax payments. It is also responsible for filing Employment Development Department (EDD) Independent Contractor Reports, processing annual 1099 and 592 tax forms, and providing audit support to all City Departments.

Payroll is responsible for all City payroll processes to ensure City employees are paid accurately and timely, assisting City employees with payroll and deferred compensation matters. In addition, Payroll is responsible for ensuring all payroll deductions are paid to the proper agencies and for reporting payroll information correctly and timely to the Public Employees' Retirement System (PERS). Lastly, Payroll reports wages and taxes on a quarterly basis to the Employment Development Department and the United States Treasury.

Purchasing conducts all competitive bidding for City public improvement projects, maintenance contracts, and capital equipment. It provides centralized control to ensure conformance with Federal, State, and local procurement requirements, incorporated into the Burbank Municipal Code and Administrative Procedures, and the issuance of purchase orders and contracts.

### OBJECTIVES

- Ensure all employee and vendor payments are processed on time and in compliance with City, State, and Federal requirements.
- Increase employee and vendor EFT enrollments to ensure timely processing of direct deposits.
- Improve participation in electronic submission of payment requests to advance on the goal of a paperless check run.
- Develop a process of accounts payable automation through an Oracle workflow process.
- Issue all employee and vendor tax statements accurately and within applicable deadlines.
- Provide ongoing training to all departments on Oracle Time and Labor (OTL).
- Provide citywide support for Oracle Employee Self Service access to payslips and W2 forms electronically.
- Implement, test, and revise pay codes, as required by negotiated labor contract changes.
- Provide ongoing training to all departments on the Oracle Purchasing module.
- Support Citywide purchasing needs by assisting departments in preparing bid specifications and requests for proposals as well as negotiating contract terms.
- Broadcast Requests for Quote (RFQs) and Requests for Proposal (RFPs) on PlanetBids to obtain a broader range of bidders.
- Ensure Payee Registration Forms and Check Payment Requests are processed in a timely manner.
- Enhance inter-departmental communications and customer service through training and department meetings.
- Work with IT to implement Accounts Payable and Payroll enhancements for the Enterprise Resource Planning (ERP) system.

# Fiscal Operations Division

## 001.FN02A



	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	
60001.0000 Salaries & Wages	\$ 1,509,475	\$ 1,388,821	\$ 1,284,882	\$ (103,939)
60006.0000 Overtime - Non-Safety	2,220	3,500	3,500	
60012.0000 Fringe Benefits	209,552	274,201	269,785	(4,416)
60012.1008 Fringe Benefits:Retiree Benefits	526	12,043	12,305	262
60012.1509 Fringe Benefits:Employer Paid PERS	129,551	133,553	107,159	(26,394)
60012.1528 Fringe Benefits:Workers Comp	21,409	19,804	40,937	21,133
60012.1531 Fringe Benefits:PERS UAL	243,239	263,272	275,786	12,514
60015.0000 Wellness Program Reimbursement	355	-	-	
60027.0000 Payroll Taxes Non-Safety	19,905	20,138	18,631	(1,507)
60031.0000 Payroll Adjustments	12,153	-	-	
<b>Salaries &amp; Benefits</b>	<b>2,148,387</b>	<b>2,115,332</b>	<b>2,012,985</b>	<b>(102,347)</b>
62085.0000 Other Professional Services	\$ 96,489	\$ 101,034	\$ 21,642	\$ (79,392)
62220.0000 Insurance	37,385	38,540	52,024	13,484
62300.0000 Special Dept Supplies	6,373	4,578	3,832	(746)
62310.0000 Office Supplies, Postage & Printing	4,070	6,350	6,684	334
62420.0000 Books & Periodicals	-	100	200	100
62440.0000 Office Equip Maint & Repair	236	200	169	(31)
62455.0000 Equipment Rental	6,762	9,495	8,789	(706)
62485.0000 Fund 535 Communications Rental Rate	7,935	7,939	7,939	
62496.0000 Fund 537 Computer System Rental	120,557	136,395	145,127	8,732
62700.0000 Memberships & Dues	1,717	1,835	2,451	616
62710.0000 Travel	242	456	2,221	1,765
62755.0000 Training	7,756	17,677	15,432	(2,245)
62895.0000 Miscellaneous Expenses	2,940	1,790	1,119	(671)
<b>Materials, Supplies &amp; Services</b>	<b>292,462</b>	<b>326,389</b>	<b>267,629</b>	<b>(58,760)</b>
<b>Total Expenses</b>	<b>\$ 2,440,849</b>	<b>\$ 2,441,721</b>	<b>\$ 2,280,614</b>	<b>\$ (161,107)</b>

# FINANCIAL SERVICES

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	CHANGE FROM PRIOR YEAR
ACCOUNT CLK	3.000	3.000	5.000	2.000
ACCOUNTANT	3.000	3.000	3.000	
ACCTG&AUDIT MGR	1.000	1.000	1.000	
ADM ANALYST I (Z)	1.000	1.000	1.000	
ADM ANALYST II (M)	3.000	3.000	3.000	
AST FINANCIAL SRVS DIR	1.000	1.000	1.000	
BUDGET MGR	1.000	1.000	1.000	
BUYER I	1.000	1.000	1.000	
BUYER II	2.000	2.000	1.000	-1.000
DEP FINANCIAL SRVS DIR	1.000	1.000	1.000	
EXEC AST	1.000	1.000	1.000	
FINANCIAL SRVS DIR	1.000	1.000	1.000	
FINANCIAL SYS MGR	1.000	1.000	1.000	
INTERMEDIATE CLK	2.000	2.000	2.000	
PAYROLL TECH I	1.000	1.000	1.000	
PAYROLL TECH II	2.000	2.000	2.000	
PRIN ACCOUNTANT	1.000	1.000	1.000	
PURCHASING MGR	1.000	1.000	1.000	
REVENUE MGR	1.000	1.000	1.000	
SR ACCOUNTANT	1.000	1.000	1.000	
SR ADM ANALYST (M)	1.000	1.000	1.000	
SR ADM ANALYST (Z)	1.000	1.000	1.000	
SR BUYER	0.000	0.000	1.000	1.000
SR CLK	1.000	1.000	0.000	-1.000
SUPVG ACCOUNT CLK	1.000	1.000	1.000	
<b>TOTAL STAFF YEARS</b>	<b>33.000</b>	<b>33.000</b>	<b>34.000</b>	<b>1.000</b>

# PARKS and RECREATION



## MISSION STATEMENT

The Parks and Recreation Department strives to be the heart of the community by providing enriching opportunities through dedicated people, beautiful parks, and inspiring programs.

## ABOUT PARKS & RECREATION

The Parks and Recreation Department is responsible for providing well-maintained recreational facilities, and programs and activities designed to meet the recreational, cultural, social, and human service needs of the Burbank community. In addition, the Department is responsible for the maintenance and improvements of all municipal grounds and parkway trees, the DeBell Golf Course, as well as the Burbank Animal Shelter. The Department is organized into four divisions: Landscape and Forestry Services; Administration/Business Services; Recreation Services; and Community Services.

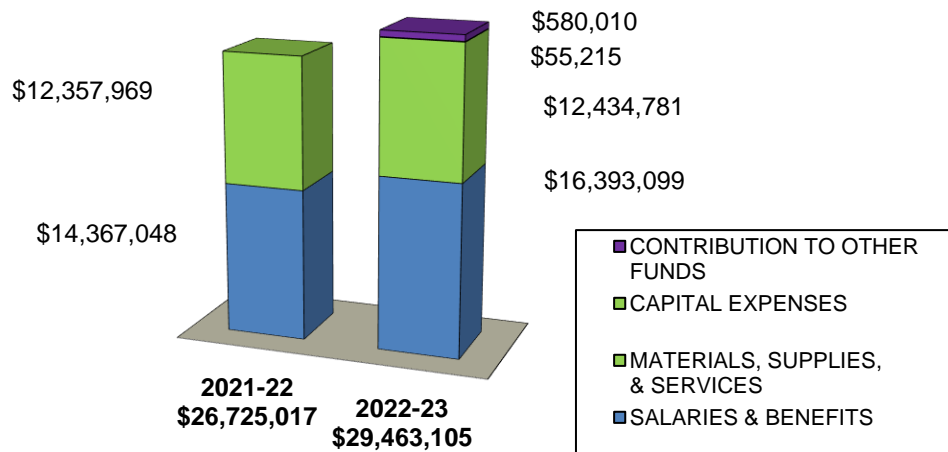
## OBJECTIVES

In addition to operating and maintaining 42 public parks and facilities, the Department maintains many of the publicly-owned landscaped areas and all parkway trees throughout the City. The Department also provides recreation service programs that include special interest classes; youth and adult sports programs; day camps; after school programs; youth resource programs; environmental and educational nature programs; cultural arts activities, including visual and performing arts; commercial recreation services; volunteer programs for residents of all ages; and year-round special events. Moreover, the Department provides a variety of senior and human service programs. These include a congregate and home-delivered meal program, information and assistance services for all ages, senior recreation activities, programs for the disabled, and advocacy services. The Department also oversees the citywide Program, Activity, and Service Subsidy (PASS) Program, and the Burbank Animal Shelter. The Parks and Recreation Board, Senior Citizen Board, Art in Public Places Committee, Burbank Cultural Arts Commission, and Youth Board, as well as a number of other City Council and Non-Council appointed advisory boards and committees, work in an advisory capacity with Department staff, cooperatively striving to identify and meet the recreational and human service needs of the community.

## DEPARTMENT SUMMARY

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>168.237</b>	<b>166.887</b>	<b>183.627</b>	<b>16.740</b>
<b>Salaries &amp; Benefits</b>	\$ 12,312,201	\$ 14,367,048	\$ 16,393,099	\$ 2,026,051
<b>Materials, Supplies &amp; Services</b>	10,796,706	12,357,969	12,434,781	76,812
<b>Capital Expenses</b>	-	-	55,215	55,215
<b>Contributions to Other Funds</b>	-	-	580,010	580,010
<b>TOTAL</b>	<b>\$ 23,108,907</b>	<b>\$ 26,725,017</b>	<b>\$ 29,463,105</b>	<b>\$ 2,738,088</b>

## DEPARTMENT SUMMARY



# Landscape and Forestry Services Division

## Facility Planning and Development Program



001.PR21A

The Facility Planning and Development Program is responsible for assisting and performing project management for the Department's Capital Improvement Program, which includes building/grounds improvement projects at park facilities.

### OBJECTIVES

- Modernize ballfield lighting at McCambridge fields 1 and 2 with LED to increase safety and cost-effectiveness.
- Develop plans and specifications and complete the replacement of playground equipment at Valley and Ovrom Parks, and fitness equipment at Whitnall Highway Park.
- Modernize the irrigation controllers and replace outdated irrigation systems throughout various city-owned parks and open spaces for water conservation and efficiency.

### CHANGES FROM PRIOR YEAR

Funds in the amount of \$504,700 are being contributed to Fund 370 for capital improvement projects that include the McCambridge Ballfield Bleacher Shade Structure, and Phase II of the Burbank Channel Bikeway public art project.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
62170.0000 Private Contractual Services	\$ 27,791	\$ 35,000	\$ 1,000	\$ (34,000)
62220.0000 Insurance	987,906	1,424,934	863,781	(561,153)
62300.0000 Special Dept Supplies	120	5,000	5,000	
62345.0000 Taxes	801	1,000	1,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	89,607	60,967	59,760	(1,207)
62485.0000 Fund 535 Communications Rental Rate	132,740	132,945	134,388	1,443
62496.0000 Fund 537 Computer System Rental	22,771	22,848	18,646	(4,202)
<b>Materials, Supplies &amp; Services</b>	<b>1,261,736</b>	<b>1,682,694</b>	<b>1,083,575</b>	<b>(599,119)</b>
85101.0370 Transfers to Fund 370	\$ -	\$ -	\$ 504,700	\$ 504,700
<b>Contribution to Other Funds</b>	<b>-</b>	<b>-</b>	<b>504,700</b>	<b>504,700</b>
<b>Total Expenses</b>	<b>\$ 1,261,736</b>	<b>\$ 1,682,694</b>	<b>\$ 1,588,275</b>	<b>\$ (94,419)</b>



# Landscape and Forestry Services Division

## Forestry Services Program



001.PR22A

The Forestry Services Program is responsible for the planting, maintenance, and removal of trees in parks, parkways, and on public grounds.

### OBJECTIVES

- Prune 4,000 street trees and trim 8,000 street and park trees.
- Continue to develop strategies to improve the City's overall tree canopy and increase shade tree canopy with a goal of planting up to 100 street trees in residential and commercial parkways.
- Continue to work with Burbank Water & Power (BWP) to assist with their "Made in the Shade" program.
- Review and implement the adopted Street Tree Master Plan.
- Oversee the implementation of a block pruning program that will provide for all parkway trees being pruned once every six years.
- Oversee the implementation of the 15-year Reforestation Plan on Magnolia Boulevard and Hollywood Way.
- Support and implement directives of the Burbank 2035 General Plan.
- Support the City's annual Plant-A-Tree and National Arbor Day events.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>17,500</b>	<b>17,500</b>	<b>17,500</b>	
60001.0000 Salaries & Wages	\$ 505,392	\$ 1,064,901	\$ 1,062,120	\$ (2,781)
60006.0000 Overtime - Non-Safety	42,432	36,502	36,502	
60012.0000 Fringe Benefits	115,788	282,571	291,956	9,385
60012.1008 Fringe Benefits:Retiree Benefits	278	14,050	14,356	306
60012.1509 Fringe Benefits:Employer Paid PERS	51,270	109,696	88,581	(21,115)
60012.1528 Fringe Benefits:Workers Comp	100,966	56,014	90,767	34,753
60012.1531 Fringe Benefits:PERS UAL	149,760	126,976	114,247	(12,729)
60015.0000 Wellness Program Reimbursement	855	-	-	
60027.0000 Payroll Taxes Non-Safety	7,745	15,441	15,401	(40)
60031.0000 Payroll Adjustments	5,382	-	-	
<b>Salaries &amp; Benefits</b>	<b>979,867</b>	<b>1,706,151</b>	<b>1,713,930</b>	<b>7,779</b>
62170.0000 Private Contractual Services	\$ 92,272	\$ 105,000	\$ 105,000	
62170.1001 Temp Staffing	471,429	-	-	
62180.0000 Landscape Contractual Services	16,000	16,000	16,000	
62300.0000 Special Dept Supplies	17,113	32,350	32,350	
62305.0000 Reimbursable Materials	-	1,500	1,500	
62380.0000 Chemicals	21,246	21,500	21,500	
62435.0000 General Equipment Maint & Repair	-	500	500	
62475.0000 Fund 532 Vehicle Equip Rental Rate	309,439	275,241	301,588	26,347
62496.0000 Fund 537 Computer System Rental	54,916	64,377	66,600	2,223
62700.0000 Memberships & Dues	872	770	770	
62895.0000 Miscellaneous Expenses	2,212	-	-	
<b>Materials, Supplies &amp; Services</b>	<b>985,500</b>	<b>517,238</b>	<b>545,808</b>	<b>28,570</b>
<b>Total Expenses</b>	<b>\$ 1,965,367</b>	<b>\$ 2,223,389</b>	<b>\$ 2,259,738</b>	<b>\$ 36,349</b>

# Landscape and Forestry Services Division

## Park Landscape Program



001.PR23A

The Park Landscape Program is responsible for maintaining public park grounds and outdoor sports facilities, park irrigation systems, and all landscaped municipal grounds.

### OBJECTIVES

- Provide ongoing grounds maintenance for City parks and facilities.
- Administer the maintenance of public properties at multiple non-park sites.
- Complete implementation of a new cloud-based computer irrigation system in all parks.
- Assist with the administration and evaluation of current and future infrastructure needs.
- Provide ongoing maintenance to park facilities through the Municipal Infrastructure Fund 534.
- Implement organic practices in City parks and landscapes through the purchase of products, materials, and supplies.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>31,500</b>	<b>31,500</b>	<b>31,500</b>	
60001.0000 Salaries & Wages	\$ 1,677,012	\$ 1,810,257	\$ 1,796,016	\$ (14,241)
60006.0000 Overtime - Non-Safety	31,665	18,050	18,050	
60012.0000 Fringe Benefits	365,824	493,078	508,251	15,173
60012.1008 Fringe Benefits:Retiree Benefits	500	25,290	25,841	551
60012.1509 Fringe Benefits:Employer Paid PERS	167,631	187,063	149,788	(37,275)
60012.1528 Fringe Benefits:Workers Comp	191,731	108,682	171,750	63,068
60012.1531 Fringe Benefits:PERS UAL	306,604	344,937	383,161	38,224
60015.0000 Wellness Program Reimbursement	2,163	-	-	
60027.0000 Payroll Taxes Non-Safety	24,534	26,249	26,042	(207)
60031.0000 Payroll Adjustments	30,037	-	-	
<b>Salaries &amp; Benefits</b>	<b>2,797,700</b>	<b>3,013,606</b>	<b>3,078,899</b>	<b>65,293</b>
62000.0000 Utilities	\$ 109,989	\$ 61,994	\$ 61,994	
62170.0000 Private Contractual Services	187,269	178,500	178,500	
62225.0000 Custodial Services	105,125	103,500	103,500	
62300.0000 Special Dept Supplies	53,293	50,300	50,300	
62305.0000 Reimbursable Materials	46	2,000	2,000	
62380.0000 Chemicals	22,922	29,500	29,500	
62435.0000 General Equipment Maint & Repair	276	300	300	
62450.0000 Building Grounds Maint & Repair	10,498	25,000	25,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	312,883	306,156	359,965	53,809
62496.0000 Fund 537 Computer System Rental	94,016	111,381	114,091	2,710
62700.0000 Memberships & Dues	1,045	630	630	
62895.0000 Miscellaneous Expenses	408	600	600	
<b>Materials, Supplies &amp; Services</b>	<b>897,770</b>	<b>869,861</b>	<b>926,380</b>	<b>56,519</b>
<b>Total Expenses</b>	<b>\$ 3,695,471</b>	<b>\$ 3,883,467</b>	<b>\$ 4,005,279</b>	<b>\$ 121,812</b>

# Landscape and Forestry Services Division

## Urban Reforestation Program



001.PR26A

The Urban Reforestation Program, in conjunction with the Forestry Services Program, is responsible for parkway tree planting, the expansion of the urban forestry canopy, and restitution.

### OBJECTIVES

- Continue the Tree Stewardship program to enhance urban forestation within the City.
- Add butterfly and pollinator gardens throughout the City to improve the urban forest and the environmental health of the City.

	EXPENDITURE FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
62365.0000 Urban Reforestation - Measure 1	\$ 31,914	\$ 40,000	\$ 40,000	
<b>Materials, Supplies &amp; Services</b>	<b>31,914</b>	<b>40,000</b>	<b>40,000</b>	
<b>Total Expenses</b>	<b>\$ 31,914</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	

# Golf Course

## 001.PR27A



The City of Burbank, under the supervision of the Parks and Recreation Department, owns and operates the DeBell Golf Course facility which consists of an 18-hole course, a 9-hole course, 3-par course, a driving range, a pro shop, and a 13,760 square foot clubhouse.

### OBJECTIVES

- › Maintain exceptional customer service for golf and dining experiences for the community.
- › Provide a consistently high-quality golf course and dining experience that delivers value at affordable prices.
- › Improve and maintain the condition of the overall facilities and curb appeal.
- › Enhance opportunities to increase playability through private events, tournaments, special events, and activities for all members of the community.
- › Improve the DeBell Golf Course Driving Range, 18 hole and 3-par Golf Course, and Clubhouse.

### CHANGES FROM PRIOR YEAR

Funds have been budgeted for the purchase of a Fairway Aerifier for the routine maintenance of the golf course which will strengthen the soil, reduce compaction, and keep the turf healthy and thriving.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
62085.0000 Other Professional Services	\$ 2,939,150	\$ 3,194,319	\$ 3,194,319	
62470.0000 Fund 533 Office Equip Rental Rate	3,602	3,602	3,602	
<b>Materials, Supplies &amp; Services</b>	<b>2,942,752</b>	<b>3,197,921</b>	<b>3,197,921</b>	
70023.0532 Capital Contribution:Fund 532	\$ -	\$ -	\$ 15,215	\$ 15,215
<b>Capital Expenses</b>			<b>15,215</b>	<b>15,215</b>
<b>Total Expenses</b>	<b>\$ 2,942,752</b>	<b>\$ 3,197,921</b>	<b>\$ 3,213,136</b>	<b>\$ 15,215</b>

# Administration

001.PR28A



The Administration/Business Services Division provides support to the operations of all divisions within the Parks and Recreation Department. Activities conducted within this Division include financial management and budget preparation, clerical support, personnel administration, departmental policies and procedures, departmental marketing, legislative monitoring, coordination of technology improvements, and coordination of special projects. The Division also provides administrative support for the Art in Public Places Committee, Burbank Cultural Arts Commission, Parks and Recreation Board, and Youth Board.

This Division also provides project management support for the Department's Capital Improvement Program, which includes building/grounds improvement projects for park facilities.

## OBJECTIVES

- Oversee Department budget, purchasing, grants, and other financial systems.
- Provide administrative leadership, support, and assistance to other divisions and service areas.
- Develop and implement new policies and procedures.
- Monitor contract compliance for the Department's six revenue-generating contracts/agreements and the Day Laborer Center.
- Coordinate departmental activities and special projects.
- Review and approve all agenda bills, staff reports, resolutions, ordinances, and agreements for the City Council and Parks and Recreation Board meetings.
- Monitor and implement City Council goals, priorities, and objectives.
- Administer the Art in Public Places program.
- Manage the Joint Use Agreement with the Burbank Unified School District (BUSD).
- Administer the commercial permit program.
- Coordinate the production and distribution of the Department's quarterly recreation guide.
- Administer and create the Quarterly City Manager's Report which provides updates and highlights on Department activities, projects, and budget.
- Administer the Department picnic reservation and film permit programs.
- Coordinate the Residents Inspiring Service and Empowerment (RISE) Program.
- Provide liaison support to the Burbank Tournament of Roses Association and Burbank on Parade.
- Administer the Burbank PASS Program.

## CHANGES FROM PRIOR YEAR

An additional \$5,503 was added to the budget for the BUSD Joint Use Agreement fee charged annually. The department's agreement with Catholic Charities for the management of the Burbank Temporary Skilled Labor Center was also increased by \$3,292. Both are contractual obligations.

# Administration

## 001.PR28A



	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>17,900</b>	<b>17,900</b>	<b>17,829</b>	<b>(0,071)</b>
60001.0000 Salaries & Wages	\$ 1,414,623	\$ 1,688,045	\$ 1,708,612	\$ 20,567
60006.0000 Overtime - Non-Safety	3,125	1,995	1,995	
60012.0000 Fringe Benefits	247,002	332,357	343,677	11,320
60012.1008 Fringe Benefits:Retiree Benefits	939	13,568	14,684	1,116
60012.1509 Fringe Benefits:Employer Paid PERS	135,806	149,580	141,304	(8,276)
60012.1528 Fringe Benefits:Workers Comp	58,101	40,929	59,823	18,894
60012.1531 Fringe Benefits:PERS UAL	294,721	300,833	314,983	14,150
60015.0000 Wellness Program Reimbursement	585	-	-	
60016.1528 Fringe Safety:Workers Comp	-	-	3,374	3,374
60022.0000 Car Allowance	4,505	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety	19,693	22,940	24,775	1,835
60031.0000 Payroll Adjustments	5,301	-	-	
<b>Salaries &amp; Benefits</b>	<b>2,184,402</b>	<b>2,554,735</b>	<b>2,617,715</b>	<b>62,980</b>
62085.0000 Other Professional Services	\$ 1,914	\$ 20,000	\$ 20,000	
62135.0000 Governmental Services	337,634	464,478	482,496	18,018
62170.0000 Private Contractual Services	114,054	105,299	108,592	3,293
62170.1011 Art in Public Places	11,040	20,000	20,000	
62300.0000 Special Dept Supplies	26,265	22,770	22,770	
62300.1018 Wellness	4,902	27,000	27,000	
62305.0000 Reimbursable Materials	276	7,200	7,200	
62310.0000 Office Supplies, Postage & Printing	13,697	12,770	12,770	
62455.0000 Equipment Rental	34,461	50,863	50,863	
62470.0000 Fund 533 Office Equip Rental Rate	29,421	29,421	29,421	
62496.0000 Fund 537 Computer System Rental	186,088	245,695	253,217	7,522
62520.0000 Public Information	14,766	40,564	40,564	
62655.0000 Burbank On Parade	-	22,000	22,000	
62700.0000 Memberships & Dues	3,171	1,730	1,730	
62710.0000 Travel	-	3,500	3,500	
62755.0000 Training	7,452	55,654	55,654	
62830.0000 Bank Service Charges	44,440	49,680	49,680	
62895.0000 Miscellaneous Expenses	-	400	400	
63050.0000 Non-Capitalized Assets	19	-	-	
<b>Materials, Supplies &amp; Services</b>	<b>829,601</b>	<b>1,179,024</b>	<b>1,207,857</b>	<b>28,833</b>
<b>Total Expenses</b>	<b>\$ 3,014,002</b>	<b>\$ 3,733,759</b>	<b>\$ 3,825,572</b>	<b>\$ 91,813</b>

# Recreation Services Division

## McCambridge Park Program

### 001.PR31A



The McCambridge Park Program provides a variety of enrichment experiences, including over 150 instructional classes per year, various recreation programs, and drop-in recreational activities for community members of all ages.

#### OBJECTIVES

- Offer on a quarterly basis, a variety of special interest classes and programs for all ages.
- Provide facility accessibility and equipment for a variety of community groups for scheduled activities.
- Provide holiday and seasonal special events including the Halloween Carnival.
- Coordinate seasonal day camp programs.
- Coordinate and maintain the Military Service Recognition Banner Program, Veterans Day Ceremony, and Memorial Day Ceremony.
- Provide liaison support to the Burbank Veterans Committee.

#### CHANGES FROM PRIOR YEAR

An additional \$2,000 was added to the World War II Commemoration account to cover the cost and replacement of seven display flags at the year-round War Memorial. Each flag is replaced three times a year.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>1,700</b>	<b>1,700</b>	<b>3,950</b>	<b>2,250</b>
60001.0000 Salaries & Wages	\$ 136,409	\$ 116,870	\$ 198,992	\$ 82,122
60006.0000 Overtime - Non-Safety	1,363	3,003	3,003	
60012.0000 Fringe Benefits	40,731	21,504	22,600	1,096
60012.1008 Fringe Benefits:Retiree Benefits	28	1,365	1,395	30
60012.1509 Fringe Benefits:Employer Paid PERS	13,487	11,472	9,219	(2,253)
60012.1528 Fringe Benefits:Workers Comp	1,285	1,066	2,797	1,731
60012.1531 Fringe Benefits:PERS UAL	26,516	33,185	26,635	(6,550)
60015.0000 Wellness Program Reimbursement	101	-	-	
60027.0000 Payroll Taxes Non-Safety	1,970	1,695	2,885	1,190
60031.0000 Payroll Adjustments	1,088	-	-	
<b>Salaries &amp; Benefits</b>	<b>222,978</b>	<b>190,160</b>	<b>267,526</b>	<b>77,366</b>
62000.0000 Utilities	\$ 1,243,830	\$ 1,305,093	\$ 1,305,093	
62165.0000 Special Recreation Contract Services	4,561	117,400	97,400	(20,000)
62220.0000 Insurance	93,388	55,209	69,407	14,198
62300.0000 Special Dept Supplies	2,230	4,577	4,577	
62300.1011 Sp Dept Supplies:Military Banner	1,923	2,700	2,700	
62305.0000 Reimbursable Materials	982	2,020	2,020	
62310.0000 Office Supplies, Postage & Printing	665	1,000	1,000	
62485.0000 Fund 535 Communications Rental Rate	39,325	39,359	39,359	
62496.0000 Fund 537 Computer System Rental	20,073	20,987	22,765	1,778
62670.0000 WW II Commemoration	3,933	10,000	12,000	2,000
<b>Materials, Supplies &amp; Services</b>	<b>1,410,911</b>	<b>1,558,345</b>	<b>1,556,321</b>	<b>(2,024)</b>
<b>Total Expenses</b>	<b>\$ 1,633,889</b>	<b>\$ 1,748,505</b>	<b>\$ 1,823,847</b>	<b>\$ 75,342</b>

# Recreation Services Division

## Verdugo Park Program

### 001.PR31B



The Verdugo Park Program provides a variety of enrichment experiences, including over 150 instructional classes per year, various recreation programs, and drop-in recreational activities for community members of all ages. Verdugo Park is also the home of a variety of teen programs which include events and various youth development programs. In addition, this program provides oversight and supervision at the Valley Skate/BMX Park.

#### OBJECTIVES

- Offer on a quarterly basis, a variety of special interest classes and programs for all ages.
- Provide facility accessibility and equipment for community organizations.
- Coordinate seasonal day camp programs conducted on-site.
- Coordinate citywide teen events.
- Coordinate and supervise activities at the skate/BMX park facility.
- Provide liaison support to the City's Youth Board.
- Coordinate youth development programs, including the Youth Leadership Program (YLP) and the Counselor in Training Program (CIT).

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>3,440</b>	<b>3,440</b>	<b>3,190</b>	<b>(0,250)</b>
60001.0000 Salaries & Wages	\$ 218,855	\$ 198,346	\$ 187,243	\$ (11,103)
60006.0000 Overtime - Non-Safety	758	3,000	3,000	
60012.0000 Fringe Benefits	24,595	31,380	32,117	737
60012.1008 Fringe Benefits:Retiree Benefits	56	2,762	2,822	60
60012.1509 Fringe Benefits:Employer Paid PERS	20,974	14,327	11,257	(3,070)
60012.1528 Fringe Benefits:Workers Comp	2,389	2,145	2,739	594
60012.1531 Fringe Benefits:PERS UAL	51,251	53,039	51,723	(1,316)
60027.0000 Payroll Taxes Non-Safety	3,209	2,876	2,715	(161)
60031.0000 Payroll Adjustments	1,527	-	-	
<b>Salaries &amp; Benefits</b>	<b>323,614</b>	<b>307,875</b>	<b>293,616</b>	<b>(14,259)</b>
62000.0000 Utilities	\$ 82,816	\$ 54,403	\$ 54,403	
62135.1013 Govt Svcs:Youth Leadership Program	1,564	6,000	7,000	1,000
62165.0000 Special Recreation Contract Services	58,939	115,750	100,050	(15,700)
62300.0000 Special Dept Supplies	5,584	10,420	10,420	
62305.0000 Reimbursable Materials	14,323	12,559	11,559	(1,000)
62310.0000 Office Supplies, Postage & Printing	1,000	1,000	1,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	5,175	4,914	6,455	1,541
62496.0000 Fund 537 Computer System Rental	14,178	15,624	16,739	1,115
62685.0000 Holiday Decorations - City	-	-	-	
<b>Materials, Supplies &amp; Services</b>	<b>183,580</b>	<b>220,670</b>	<b>207,626</b>	<b>(13,044)</b>
<b>Total Expenses</b>	<b>\$ 507,194</b>	<b>\$ 528,545</b>	<b>\$ 501,242</b>	<b>\$ (27,303)</b>



# Recreation Services Division

## Olive Recreation Center Program

### 001.PR31C



The Olive Recreation Center Program serves as the hub to coordinate all computerized registration for citywide instructional classes, Facility Attendant operational support, and evening park gate closure staffing. This program is responsible for coordinating recreation programs, special events, and drop-in recreational activities for citizens of all ages, and serves as a liaison to coordinate building maintenance and custodial services at all recreation facilities.

#### OBJECTIVES

- Provide facility access and equipment for drop-in recreational activities.
- Provide support for the department's online registration program used for classes, active camps, and special event registration.
- Coordinate and provide a variety of quarterly special interest classes for the public at eight recreation facilities, and off-site locations.
- Coordinate the Spring Fling event.
- Administer and provide support for department special interest contract classes.
- Monitor the use of facilities and facility permits.
- Coordinate the evening park gate closures.
- Provide facility attendant support to recreation centers.

#### CHANGES FROM PRIOR YEAR

In the FY 2022-23, 14 Locker Room Attendant positions were upgraded to five (5) Facility Attendant II positions for increased work flexibility.

Funds in the amount of \$50,000 have been added to the recreation and contract services account to offset the financial subsidy provided to lower-income residents through the Burbank Program, Activity, and Service Subsidy (PASS) program. This increase is entirely offset by fees for various City services.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>14,139</b>	<b>12,789</b>	<b>13,543</b>	<b>0,754</b>
60001.0000 Salaries & Wages	\$ 225,964	\$ 511,722	\$ 568,296	\$ 56,574
60006.0000 Overtime - Non-Safety	-	924	924	
60012.0000 Fringe Benefits	12,530	41,520	59,756	18,236
60012.1008 Fringe Benefits:Retiree Benefits	225	11,352	10,491	(861)
60012.1509 Fringe Benefits:Employer Paid PERS	16,256	17,350	18,744	1,394
60012.1528 Fringe Benefits:Workers Comp	4,518	3,019	8,037	5,018
60012.1531 Fringe Benefits:PERS UAL	27,008	29,568	33,315	3,747
60015.0000 Wellness Program Reimbursement	34	-	-	
60027.0000 Payroll Taxes Non-Safety	3,419	7,420	8,240	820
60031.0000 Payroll Adjustments	3,942	-	-	
<b>Salaries &amp; Benefits</b>	<b>293,896</b>	<b>622,875</b>	<b>707,803</b>	<b>84,928</b>
62000.0000 Utilities	\$ 11,390	\$ 6,579	\$ 6,579	
62165.0000 Special Recreation Contract Services	160,007	177,028	247,228	70,200
62300.0000 Special Dept Supplies	7,265	6,700	15,700	9,000
62305.0000 Reimbursable Materials	-	50	50	
62310.0000 Office Supplies, Postage & Printing	337	1,700	1,700	
62485.0000 Fund 535 Communications Rental Rate	1,229	1,231	1,231	
62496.0000 Fund 537 Computer System Rental	100,571	113,078	108,214	(4,864)
<b>Materials, Supplies &amp; Services</b>	<b>280,800</b>	<b>306,366</b>	<b>380,702</b>	<b>74,336</b>
<b>Total Expenses</b>	<b>\$ 574,696</b>	<b>\$ 929,241</b>	<b>\$ 1,088,505</b>	<b>\$ 159,264</b>

# Community Services Division

## Starlight Bowl

001.PR31D



The Starlight Bowl Program coordinates and provides a summer season of community-based programming at the Starlight Bowl outdoor amphitheater. This program is supported by Starlight Bowl ticket sales, parking revenue, a sponsorship program, private rentals, and an annual General Fund contribution.

### OBJECTIVES

- Provide six community-based, summer concerts for approximately 14,000 concert-goers, including an aerial fireworks display on the Fourth of July.
- Implement an effective comprehensive marketing strategy for the Starlight Bowl as a City revenue-based venture.
- Enhance the use of the facility through creative partnerships, such as private rentals.
- Facilitate and oversee alternative uses at the amphitheater.
- Continue the Corporate Sponsorship Program.
- Enhance the Starlight Bowl website and online ticket sales.
- Continue to work with the Burbank Recycle Center to become a Zero Waste venue.
- Facilitate and develop a plan to address the amphitheater's infrastructure needs over the next 10 years.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	
60001.0000 Salaries & Wages	\$ 135,650	\$ 130,407	\$ 130,477	\$ 70
60006.0000 Overtime - Non-Safety	272	-	-	
60012.0000 Fringe Benefits	29,889	23,326	24,029	703
60012.1008 Fringe Benefits:Retiree Benefits	61	1,365	1,395	30
60012.1509 Fringe Benefits:Employer Paid PERS	11,965	11,918	9,925	(1,993)
60012.1528 Fringe Benefits:Workers Comp	1,573	1,426	2,199	773
60012.1531 Fringe Benefits:PERS UAL	28,542	27,243	32,316	5,073
60015.0000 Wellness Program Reimbursement	68	-	-	
60027.0000 Payroll Taxes Non-Safety	1,977	1,891	1,892	1
60031.0000 Payroll Adjustments	985	-	-	
<b>Salaries &amp; Benefits</b>	<b>210,981</b>	<b>197,576</b>	<b>202,232</b>	<b>4,656</b>
62085.0000 Other Professional Services	\$ 8,853	\$ 124,684	\$ 124,684	
62170.0000 Private Contractual Services	16,650	89,727	89,727	
62300.0000 Special Dept Supplies	12,479	29,291	29,291	
62300.1000 Special Dept Supplies:Fire Fighting	132	-	-	
62496.0000 Fund 537 Computer System Rental	7,812	8,443	8,020	(423)
62700.0000 Memberships & Dues	-	750	750	
62895.0000 Miscellaneous Expenses	135	4,000	4,000	
<b>Materials, Supplies &amp; Services</b>	<b>46,061</b>	<b>256,895</b>	<b>256,472</b>	<b>(423)</b>
<b>Total Expenses</b>	<b>\$ 257,041</b>	<b>\$ 454,471</b>	<b>\$ 458,704</b>	<b>\$ 4,233</b>

# Recreation Services Division

## Stough Canyon Nature Center

### 001.PR31E



The Stough Canyon Nature Center, nestled in the Verdugo Mountains, provides the public with a convenient way to enjoy an oasis of natural habitat and beautiful surroundings. The Nature Center offers a variety of opportunities for the public to learn more about the wildlife, flora, fauna, and habitat in this area of Los Angeles County through planned activities, exhibits, and nature hikes. Partial funding is provided by maintenance and servicing agreement with the Los Angeles County - Regional Park and Open Space District.

#### OBJECTIVES

- Provide an active adult docent program and junior docent program.
- Provide program opportunities and classes for the public including special events and themed hikes.
- Conduct seasonal half-day nature camps for youth.
- Coordinate educational program opportunities for groups such as schools, homeschool programs, outside camps, and scout groups.
- Coordinate the Haunted Adventure Halloween event.
- Enhance use of the facility through private rentals and the Go Party! Program.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>3,318</b>	<b>3,318</b>	<b>3,318</b>	
60001.0000 Salaries & Wages	\$ 130,682	\$ 193,011	\$ 180,098	\$ (12,913)
60006.0000 Overtime - Non-Safety	1,117	1,500	1,500	
60012.0000 Fringe Benefits	13,855	37,105	37,768	663
60012.1008 Fringe Benefits:Retiree Benefits	52	2,664	2,722	58
60012.1509 Fringe Benefits:Employer Paid PERS	12,914	18,226	13,425	(4,801)
60012.1528 Fringe Benefits:Workers Comp	2,390	2,170	3,206	1,036
60012.1531 Fringe Benefits:PERS UAL	27,864	26,144	36,611	10,467
60015.0000 Wellness Program Reimbursement	68	-	-	
60027.0000 Payroll Taxes Non-Safety	1,965	2,799	2,611	(188)
60031.0000 Payroll Adjustments	947	-	-	
<b>Salaries &amp; Benefits</b>	<b>191,854</b>	<b>283,619</b>	<b>277,942</b>	<b>(5,677)</b>
62000.0000 Utilities	\$ 17,509	\$ 22,015	\$ 22,015	
62085.0000 Other Professional Services	250	600	600	
62165.0000 Special Recreation Contract Services	-	18,500	13,000	(5,500)
62300.0000 Special Dept Supplies	4,862	8,867	8,867	
62305.0000 Reimbursable Materials	2,588	3,900	3,900	
62310.0000 Office Supplies, Postage & Printing	628	1,000	1,000	
62496.0000 Fund 537 Computer System Rental	13,044	14,571	17,254	2,683
62685.0000 Holiday Decorations - City	1,881	1,900	1,400	(500)
<b>Materials, Supplies &amp; Services</b>	<b>40,762</b>	<b>71,353</b>	<b>68,036</b>	<b>(3,317)</b>
<b>Total Expenses</b>	<b>\$ 232,616</b>	<b>\$ 354,972</b>	<b>\$ 345,978</b>	<b>\$ (8,994)</b>

# Recreation Services Division

## Youth Resource Programs

### 001.PR31F



The Youth Resource Program oversees contracts/agreements with the Family Service Agency (FSA) and Boys and Girls Club (BGC) to provide youth development and enrichment opportunities.

#### OBJECTIVES

- Provide administrative support for FSA to provide youth counseling services throughout the Burbank Unified School District (BUSD).
- Provide administrative support for BGC to provide a middle-school afterschool program.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
62135.1002 Govt Svcs:Counseling	\$ 245,000	\$ -	\$ -	
62135.1010 Govt Svcs:Middle School Drop-In	25,000	-	-	
62496.0000 Fund 537 Computer System Rental	3,354	3,053	3,787	734
62895.0000 Miscellaneous Expenses	-	829	829	
62970.0000 Holding	-	270,000	270,000	
<b>Materials, Supplies &amp; Services</b>	<b>273,354</b>	<b>273,882</b>	<b>274,616</b>	<b>734</b>
<b>Total Expenses</b>	<b>\$ 273,354</b>	<b>\$ 273,882</b>	<b>\$ 274,616</b>	<b>\$ 734</b>

# Recreation Services Division

## Ovrom Park Program

### 001.PR31H



The Ovrom Park Program provides recreation programs, instructional classes, summer camps, and drop-in recreational activities for citizens of all ages.

#### OBJECTIVES

- Offer on a quarterly basis, a variety of special interest classes and programs for all ages.
- Provide facility accessibility and equipment for community organizations.
- Provide drop-in activities for children during school breaks.
- Monitor the use of the facility by permit users.
- Coordinate the summer day camps for children ages 5-14 years during the summer.
- Coordinate the Seasonal Breakfast with Santa special event.
- Coordinate the after-school programs offered at the various park and elementary school sites throughout the City.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>2,850</b>	<b>2,850</b>	<b>2,850</b>	
60001.0000 Salaries & Wages	\$ 154,865	\$ 164,948	\$ 158,116	\$ (6,832)
60006.0000 Overtime - Non-Safety	831	1,500	1,500	
60012.0000 Fringe Benefits	24,473	28,045	28,671	626
60012.1008 Fringe Benefits:Retiree Benefits	45	2,288	2,338	50
60012.1509 Fringe Benefits:Employer Paid PERS	15,762	13,390	10,103	(3,287)
60012.1528 Fringe Benefits:Workers Comp	2,395	2,289	3,150	861
60012.1531 Fringe Benefits:PERS UAL	18,242	30,022	31,701	1,679
60015.0000 Wellness Program Reimbursement	68	-	-	
60027.0000 Payroll Taxes Non-Safety	2,283	2,392	2,293	(99)
60031.0000 Payroll Adjustments	2,214	-	-	
<b>Salaries &amp; Benefits</b>	<b>221,179</b>	<b>244,874</b>	<b>237,872</b>	<b>(7,002)</b>
62000.0000 Utilities	\$ 35,848	\$ 32,071	\$ 32,071	
62165.0000 Special Recreation Contract Services	11,288	70,750	70,750	
62300.0000 Special Dept Supplies	3,819	8,000	8,000	
62305.0000 Reimbursable Materials	564	1,000	1,000	
62310.0000 Office Supplies, Postage & Printing	1,089	1,800	1,800	
62496.0000 Fund 537 Computer System Rental	15,104	16,159	18,322	2,163
62685.0000 Holiday Decorations - City	33	1,500	2,000	500
<b>Materials, Supplies &amp; Services</b>	<b>67,744</b>	<b>131,280</b>	<b>133,943</b>	<b>2,663</b>
<b>Total Expenses</b>	<b>\$ 288,923</b>	<b>\$ 376,154</b>	<b>\$ 371,815</b>	<b>\$ (4,339)</b>

# Recreation Services Division

## Daycamp and Afterschool Program

### 001.PR32A



The Summer Daycamp and Afterschool Program provides day camps during the summer, winter, and spring breaks, and the Afterschool Daze Program during the school year. The Afterschool Daze Program and Kinder Club Program service eight Burbank Unified elementary schools with a total of 10 programs. The program offers a structured, enriching, and safe environment for over 500 elementary-age children during after-school hours. Summer day camps are offered for children ages 5-14 and provide an opportunity for children to experience and enjoy a variety of fun and exciting summer activities.

#### OBJECTIVES

- Provide a comprehensive program of day camp activities, including games, sports, aquatics, and excursions.
- Provide day camp extended care before and after regular operating hours to better serve working parents.
- Provide after-school programming for eight elementary schools.
- Coordinate and oversee after-school care for kindergarteners through Kinder Club.
- Provide a separate day camp program designed specifically for youth ages 11 to 14, to include a variety of activities, excursions, and special events.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>21,735</b>	<b>21,735</b>	<b>21,485</b>	<b>(0,250)</b>
60001.0000 Salaries & Wages	\$ 759,227	\$ 902,571	\$ 898,818	\$ (3,753)
60006.0000 Overtime - Non-Safety	1,857	12,192	12,192	
60012.0000 Fringe Benefits	74,146	73,598	74,221	623
60012.1008 Fringe Benefits:Retiree Benefits	344	17,450	17,830	380
60012.1509 Fringe Benefits:Employer Paid PERS	51,422	38,499	29,868	(8,631)
60012.1528 Fringe Benefits:Workers Comp	23,066	26,933	30,461	3,528
60012.1531 Fringe Benefits:PERS UAL	101,876	104,332	108,214	3,882
60015.0000 Wellness Program Reimbursement	135	-	-	
60027.0000 Payroll Taxes Non-Safety	10,966	13,087	13,033	(54)
60031.0000 Payroll Adjustments	6,031	-	-	
<b>Salaries &amp; Benefits</b>	<b>1,029,069</b>	<b>1,188,662</b>	<b>1,184,637</b>	<b>(4,025)</b>
62165.0000 Special Recreation Contract Services	\$ 5,157	\$ 45,898	\$ 45,898	
62170.0000 Private Contractual Services	27,470	30,451	30,451	
62300.0000 Special Dept Supplies	32,797	43,600	43,600	
62305.0000 Reimbursable Materials	39,903	40,004	40,004	
62310.0000 Office Supplies, Postage & Printing	917	3,250	3,250	
62475.0000 Fund 532 Vehicle Equip Rental Rate	6,085	5,997	10,051	4,054
62496.0000 Fund 537 Computer System Rental	63,002	75,355	75,364	9
62700.0000 Memberships & Dues	750	1,000	1,000	
62895.0000 Miscellaneous Expenses	10	2,000	2,000	
<b>Materials, Supplies &amp; Services</b>	<b>176,091</b>	<b>247,555</b>	<b>251,618</b>	<b>4,063</b>
<b>Total Expenses</b>	<b>\$ 1,205,160</b>	<b>\$ 1,436,217</b>	<b>\$ 1,436,255</b>	<b>\$ 38</b>

# Recreation Services Division

## Organized Sports Program

### 001.PR32B



The Organized Sports Program provides youth and adult sports programs, including volleyball, basketball, track and field, softball, baseball, pickleball, cross country, and flag football. This section also trains game officials and scorekeepers and provides seasonal instructional leagues, sports camps, and several major citywide special events.

#### OBJECTIVES

- Offer year-round organized sports leagues for adults.
- Organize broad year-round sports programs and leagues for youth.
- Coordinate special events for participants in youth sports programs (Burbank Dodger, Clippers, and Kings Day; Civitan Jamboree Day).
- Recruit, instruct, and certify game officials and scorekeepers for the City's organized sports leagues.
- Develop and conduct training for volunteer coaches working with youth teams.
- Provide liaison and program support for the Burbank Athletic Federation (BAF).
- In coordination with the BAF, provide liaison staff and program support for the Burbank Athletics Walk of Fame.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>10,379</b>	<b>10,379</b>	<b>11,781</b>	<b>1,402</b>
60001.0000 Salaries & Wages	\$ 663,274	\$ 638,983	\$ 714,233	\$ 75,250
60006.0000 Overtime - Non-Safety	849	7,854	7,854	
60012.0000 Fringe Benefits	114,202	87,909	91,058	3,149
60012.1008 Fringe Benefits:Retiree Benefits	213	8,333	8,514	181
60012.1509 Fringe Benefits:Employer Paid PERS	59,152	40,165	33,339	(6,826)
60012.1528 Fringe Benefits:Workers Comp	8,561	7,620	12,156	4,536
60012.1531 Fringe Benefits:PERS UAL	85,847	100,164	128,026	27,862
60015.0000 Wellness Program Reimbursement	226	-	-	
60027.0000 Payroll Taxes Non-Safety	9,941	9,265	10,356	1,091
60031.0000 Payroll Adjustments	23,014	-	-	
<b>Salaries &amp; Benefits</b>	<b>965,279</b>	<b>900,293</b>	<b>1,005,535</b>	<b>105,242</b>
62085.0000 Other Professional Services	\$ 2,627	\$ 11,000	\$ 11,000	
62165.0000 Special Recreation Contract Services	226,279	422,700	388,709	(33,991)
62300.0000 Special Dept Supplies	5,019	6,285	6,285	
62305.0000 Reimbursable Materials	511	2,250	2,250	
62310.0000 Office Supplies, Postage & Printing	5,777	6,200	6,200	
62475.0000 Fund 532 Vehicle Equip Rental Rate	17,728	18,625	20,870	2,245
62496.0000 Fund 537 Computer System Rental	43,317	49,345	53,609	4,264
<b>Materials, Supplies &amp; Services</b>	<b>301,259</b>	<b>516,405</b>	<b>488,923</b>	<b>(27,482)</b>
<b>Total Expenses</b>	<b>\$ 1,266,538</b>	<b>\$ 1,416,698</b>	<b>\$ 1,494,458</b>	<b>\$ 77,760</b>

# Recreation Services Division

## Aquatics Program

### 001.PR32C



The Aquatics Program provides a comprehensive aquatic program for participants of all ages at the McCambridge Park 50-meter pool (seasonal) and the Verdugo Aquatic Facility 50-meter and activity pool (year round).

#### OBJECTIVES

- Provide American Red Cross Learn-to-Swim lessons and aquatics fitness programs for all ages.
- Organize and oversee American Red Cross training programs for lifeguarding and water safety instruction.
- Coordinate and provide programming for lap swim, master swim team, youth water polo, and youth swim teams.
- Conduct various special events for aquatic patrons including Polar Plunge, Recycled Boat Regatta, Dive-in-Movie, Rock-a-Hula, Family Night, and Floating Pumpkin Patch.
- Provide pool party rental opportunities through the Go! Party Program during the spring, summer, and fall seasons.

#### CHANGES FROM PRIOR YEAR

In the FY 2022-23, 14 Locker Room Attendant positions were upgraded to five (5) Facility Attendant II positions for increased work flexibility. Staff from this cost center was moved to the Olive Recreation Center Program to reflect the department's operations.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>16,360</b>	<b>16,360</b>	<b>14,870</b>	<b>(1,490)</b>
60001.0000 Salaries & Wages	\$ 623,342	\$ 652,816	\$ 641,669	\$ (11,147)
60006.0000 Overtime - Non-Safety	1,573	1,386	9,386	8,000
60012.0000 Fringe Benefits	61,990	67,848	69,255	1,407
60012.1008 Fringe Benefits:Retiree Benefits	307	13,135	13,421	286
60012.1509 Fringe Benefits:Employer Paid PERS	35,861	26,284	22,492	(3,792)
60012.1528 Fringe Benefits:Workers Comp	5,423	3,852	7,893	4,041
60012.1531 Fringe Benefits:PERS UAL	84,474	86,909	75,784	(11,125)
60015.0000 Wellness Program Reimbursement	10	-	-	
60027.0000 Payroll Taxes Non-Safety	9,810	9,466	9,304	(162)
60031.0000 Payroll Adjustments	17,499	-	-	
<b>Salaries &amp; Benefits</b>	<b>840,290</b>	<b>861,696</b>	<b>849,204</b>	<b>(12,492)</b>
62165.0000 Special Recreation Contract Services	\$ 24,497	\$ 21,000	\$ 36,000	\$ 15,000
62170.0000 Private Contractual Services	14,947	28,000	10,000	(18,000)
62300.0000 Special Dept Supplies	22,047	22,800	29,800	7,000
62305.0000 Reimbursable Materials	470	1,980	1,980	
62310.0000 Office Supplies, Postage & Printing	2,338	2,390	2,390	
62496.0000 Fund 537 Computer System Rental	55,466	63,601	68,094	4,493
<b>Materials, Supplies &amp; Services</b>	<b>119,765</b>	<b>139,771</b>	<b>148,264</b>	<b>8,493</b>
<b>Total Expenses</b>	<b>\$ 960,056</b>	<b>\$ 1,001,467</b>	<b>\$ 997,468</b>	<b>\$ (3,999)</b>



# Community Services Division

## Cultural Services Program

### 001.PR32D



The Cultural Services Program provides a variety of performing and visual arts programs, exhibits, instructional classes, workshops, and special events to the Burbank community.

#### OBJECTIVES

- Offer quarterly visual and performing art classes for youth and adults.
- Maintain and update content on the Burbank Arts website.
- Provide liaison support to the Burbank Cultural Arts Commission and other arts organizations.
- Coordinate the Art Experiences day camp for children ages 5 ½-11 years during the summer.
- Coordinate and conduct at least ten gallery shows each year at the Betsy Lueke Creative Arts Center Gallery.
- Coordinate the annual Youth Art Expo with the Burbank Unified School District.
- Coordinate with the Fine Arts Federation to provide a membership show and the Holiday Boutique.

#### CHANGES FROM PRIOR YEAR

Non-recurring, Art in Public Places restrictive funds in the amount of \$12,000 have been added to the special departmental supplies account to pay for Phase 6 of the Burbank Arts Utility Box Beautification Program that will commission artists to paint a total of twelve new utility boxes. Since its inception, a total of 48 utility boxes have been painted.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>4,260</b>	<b>4,260</b>	<b>4,260</b>	
60001.0000 Salaries & Wages	\$ 242,696	\$ 274,813	\$ 274,937	\$ 124
60006.0000 Overtime - Non-Safety	272	1,386	1,386	
60012.0000 Fringe Benefits	51,627	52,292	53,424	1,132
60012.1008 Fringe Benefits:Retiree Benefits	101	3,420	3,495	75
60012.1509 Fringe Benefits:Employer Paid PERS	24,765	25,096	20,476	(4,620)
60012.1528 Fringe Benefits:Workers Comp	3,220	2,844	4,516	1,672
60012.1531 Fringe Benefits:PERS UAL	49,043	45,428	51,991	6,563
60015.0000 Wellness Program Reimbursement	68	-	-	
60027.0000 Payroll Taxes Non-Safety	3,452	3,985	3,987	2
60031.0000 Payroll Adjustments	1,874	-	-	
<b>Salaries &amp; Benefits</b>	<b>377,118</b>	<b>409,264</b>	<b>414,212</b>	<b>4,948</b>
62085.0000 Other Professional Services	\$ 1,813	\$ 2,850	\$ 2,850	
62165.0000 Special Recreation Contract Services	26,088	70,120	70,120	
62300.0000 Special Dept Supplies	10,006	10,854	10,854	
62300.1014 Sp Dept Supplies:Cultural Arts Items	17,143	15,000	17,000	2,000
62305.0000 Reimbursable Materials	11,166	11,000	11,000	
62310.0000 Office Supplies, Postage & Printing	2,536	3,000	3,000	
62435.0000 General Equipment Maint & Repair	-	2,693	2,693	
62496.0000 Fund 537 Computer System Rental	18,995	20,937	23,088	2,151
62660.0000 Performing Arts Grant Program	-	50,000	50,000	
62700.0000 Memberships & Dues	465	-	-	
62895.0000 Miscellaneous Expenses	-	658	658	
<b>Materials, Supplies &amp; Services</b>	<b>88,212</b>	<b>187,112</b>	<b>191,263</b>	<b>4,151</b>
<b>Total Expenses</b>	<b>\$ 465,331</b>	<b>\$ 596,376</b>	<b>\$ 605,475</b>	<b>\$ 9,099</b>

# Community Services Division

## Commercial and Special Events Program

### 001.PR32E



The Commercial and Special Events Program coordinates, provides, and facilitates various citywide events with a variety of civic groups and organizations.

#### OBJECTIVES

- Coordinate and conduct holiday and seasonal special events, including the annual Fourth of July celebration at the Starlight Bowl and Mayor's Tree Lighting Ceremony.

#### CHANGES FROM PRIOR YEAR

Additional funds in the amount of \$6,000 were budgeted in the Independence Day Celebration account. The Special Department Supplies account was also increased by \$3,000 for the annual Mayor's Tree Lighting ceremony.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>0.050</b>	<b>0.050</b>	<b>0.050</b>	
60001.0000 Salaries & Wages	\$ 5,874	\$ 5,851	\$ 5,930	\$ 79
60006.0000 Overtime - Non-Safety	-	2,185	2,185	
60012.0000 Fringe Benefits	1,207	993	1,019	26
60012.1008 Fringe Benefits:Retiree Benefits	5	40	41	1
60012.1509 Fringe Benefits:Employer Paid PERS	563	541	495	(46)
60012.1528 Fringe Benefits:Workers Comp	54	35	73	38
60012.1531 Fringe Benefits:PERS UAL	1,658	957	939	(18)
60027.0000 Payroll Taxes Non-Safety	83	85	86	1
<b>Salaries &amp; Benefits</b>	<b>9,444</b>	<b>10,687</b>	<b>10,767</b>	<b>80</b>
62165.0000 Special Recreation Contract Services	\$ -	\$ 3,300	\$ -	\$ (3,300)
62300.0000 Special Dept Supplies	-	10,216	16,516	6,300
62305.0000 Reimbursable Materials	-	2,135	2,135	
62496.0000 Fund 537 Computer System Rental	11,850	11,051	14,528	3,477
62680.0000 Independence Day Celebration	-	27,500	33,500	6,000
62685.0000 Holiday Decorations - City	1,620	6,848	6,848	
62895.0000 Miscellaneous Expenses	-	1,000	1,000	
<b>Materials, Supplies &amp; Services</b>	<b>13,470</b>	<b>62,050</b>	<b>74,527</b>	<b>12,477</b>
<b>Total Expenses</b>	<b>\$ 22,913</b>	<b>\$ 72,737</b>	<b>\$ 85,294</b>	<b>\$ 12,557</b>

# Recreation Services Division

## Athletic Leagues

### 001.PR32F



The Athletic Leagues program provides the operational and resource support for the delivery of year-round youth and adult athletic leagues conducted at a variety of City athletic facilities.

#### OBJECTIVES

- Provide support and assurance that each league is conducted in a safe and organized manner.
- In coordination with the Burbank Athletic Federation, establish procedures and administer required discipline for game infractions.
- Ensure that the majority of needed resources for league operations are collected through Athletic League Fees.
- Provide oversight of all sports facilities.
- Establish and support a code of conduct for participants, coaches, managers, officials, and spectators to ensure good sportsmanship.
- Provide for awards, schedules, supplies, registration fees, uniforms, game forfeitures, and program improvements.

#### CHANGES FROM PRIOR YEAR

A contribution to the General City Capital Projects Fund (Fund 370) in the amount of \$75,310 is budgeted for the modernization of the ballfield lighting at McCambridge Park.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
62085.0000 Other Professional Services	\$ 1,656	\$ 17,500	\$ 17,500	
62300.0000 Special Dept Supplies	66,420	47,600	47,600	
62305.0000 Reimbursable Materials	57,344	92,600	92,600	
62450.0000 Building Grounds Maint & Repair	11,601	10,000	10,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	6,346	6,317	9,482	3,165
62496.0000 Fund 537 Computer System Rental	5,371	4,978	5,774	796
62700.0000 Memberships & Dues	955	800	800	
<b>Materials, Supplies &amp; Services</b>	<b>149,693</b>	<b>179,795</b>	<b>183,756</b>	<b>3,961</b>
85101.0370 Transfers to Fund 370	\$ -	\$ -	\$ 75,310	75,310
<b>Contributions to Other Funds</b>	<b>-</b>	<b>-</b>	<b>75,310</b>	<b>75,310</b>
<b>Total Expenses</b>	<b>\$ 149,693</b>	<b>\$ 179,795</b>	<b>\$ 259,066</b>	<b>\$ 79,271</b>

# Community Services Division Burbank Volunteer Programs



001.PR41A

The Burbank Volunteer Program (BVP) provides the personnel necessary to recruit, interview, screen and refer volunteers in needed areas and programs throughout the City. This program benefits the community, in particular, the community member participants who "get involved," utilizing their individual abilities to provide service throughout the community.

## OBJECTIVES

- Recruit, screen, and place prospective individuals of all ages to become volunteers.
- Recruit volunteer stations where volunteers can be assigned.
- Provide approximately 750 volunteers to around 40 volunteer stations, delivering 130,000 hours of service annually.
- Recruit station supervisors to assist in the training of volunteers.
- Coordinate the publication of the volunteer newsletter, which is distributed to over 800 volunteers four times per year.
- Provide instructional meetings for volunteers.
- Coordinate the annual Burbank Volunteer Program Recognition and Fair.
- Administer a National Background screening for volunteers.
- Administer Project Hope to pair Burbank residents 55+ with a volunteer to assist with errands, grocery shopping, and companionship.
- Coordinate Phone Pals a volunteer telephone companionship program.

## CHANGES FROM PRIOR YEAR

One-time funds in the amount of \$6,500 were budgeted in the Other Professional Services account to help the Burbank Volunteer Program (BVP) pay for the bi-annual nationwide background screenings coming from the influx of volunteers from the Burbank Animal Shelter's (BAS) transition to the Parks and Recreation Department.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	
60001.0000 Salaries & Wages	\$ 58,193	\$ 77,308	\$ 79,524	\$ 2,216
60006.0000 Overtime - Non-Safety	-	177	177	
60012.0000 Fringe Benefits	9,867	21,768	22,352	584
60012.1008 Fringe Benefits:Retiree Benefits	24	1,204	1,231	27
60012.1509 Fringe Benefits:Employer Paid PERS	6,194	8,025	6,632	(1,393)
60012.1528 Fringe Benefits:Workers Comp	1,361	1,396	1,916	520
60012.1531 Fringe Benefits:PERS UAL	16,267	11,530	14,996	3,466
60027.0000 Payroll Taxes Non-Safety	827	1,121	1,153	32
60031.0000 Payroll Adjustments	970	-	-	
<b>Salaries &amp; Benefits</b>	<b>93,703</b>	<b>122,529</b>	<b>127,980</b>	<b>5,451</b>
62085.0000 Other Professional Services	\$ 3,534	\$ 12,000	\$ 18,500	\$ 6,500
62170.0000 Private Contractual Services	-	1,000	1,000	
62220.0000 Insurance	30,608	31,566	43,978	12,412
62300.0000 Special Dept Supplies	3,772	7,970	7,970	
62310.0000 Office Supplies, Postage & Printing	-	2,907	2,907	
62485.0000 Fund 535 Communications Rental Rate	25,246	25,262	25,262	
62496.0000 Fund 537 Computer System Rental	5,802	6,415	6,758	343
<b>Materials, Supplies &amp; Services</b>	<b>68,961</b>	<b>87,120</b>	<b>106,375</b>	<b>19,255</b>
<b>Total Expenses</b>	<b>\$ 162,664</b>	<b>\$ 209,649</b>	<b>\$ 234,355</b>	<b>\$ 24,706</b>

# Community Services Division

## Supplemental Nutrition Program

### 001.PR42A



The Supplemental Nutrition Services Program is partially funded by a grant from the Los Angeles Area Agency on Aging to provide congregate and home-delivered meal programs in Burbank. The Congregate Meal Program provides nutritious, balanced meals in a safe, friendly, and supportive group setting, in conjunction with a variety of community-based services that maximize the seniors' independence and quality of life. The Home Delivered Meal Program assists frail and disabled homebound adults 60 years of age and older so they may live healthy, dignified lives, and remain independent and self-sufficient in their own homes as long as possible. Meals are prepared in the central kitchen five days per week at McCambridge Recreation Center and are distributed to the Joslyn Adult Center and the Tuttle Adult Center congregate sites, as well as home-delivery recipients.

#### OBJECTIVES

- Provide 70,000 congregate and home-delivered meals to seniors age 60+.
- Provide recreational opportunities and special events in conjunction with the congregate meal program.
- Provide annual recognition events to volunteers who help serve the congregate meals and deliver the home-delivered meals.
- Provide nutritionally well-balanced meals that meet the nutritional requirements of the Federal Older American Act and provides at least one-third of the USDA requirements for adults 60 years of age and over.
- Provide liaison support to the Burbank Nutrition Advisory Group.
- Coordinate a holiday meal program that provides home-delivered Thanksgiving and Christmas dinners for homebound seniors.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
62300.0000 Special Dept Supplies	\$ 404,621	\$ 308,084	\$ 308,084	
62310.0000 Office Supplies, Postage & Printing	805	1,000	1,000	
62435.0000 General Equipment Maint & Repair	1,976	5,467	5,467	
62475.0000 Fund 532 Vehicle Equip Rental Rate	25,304	19,206	18,928	(278)
62496.0000 Fund 537 Computer System Rental	44,855	56,034	5,647	(50,387)
62700.0000 Memberships & Dues	-	160	160	
62895.0000 Miscellaneous Expenses	1,857	1,085	1,085	
<b>Materials, Supplies &amp; Services</b>	<b>479,419</b>	<b>391,036</b>	<b>340,371</b>	<b>(50,665)</b>
<b>Total Expenses</b>	<b>\$ 479,419</b>	<b>\$ 391,036</b>	<b>\$ 340,371</b>	<b>\$ (50,665)</b>

# Community Services Division

## Congregate Meals

### 001.PR42B



	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>8.488</b>	<b>8.488</b>	<b>8.435</b>	<b>(0.052)</b>
60001.0000 Salaries & Wages	\$ 345,386	\$ 474,901	\$ 487,901	\$ 13,000
60006.0000 Overtime - Non-Safety	96	766	766	
60012.0000 Fringe Benefits	72,382	99,874	102,232	2,358
60012.1008 Fringe Benefits:Retiree Benefits	136	6,814	6,963	149
60012.1509 Fringe Benefits:Employer Paid PERS	33,104	46,429	38,582	(7,847)
60012.1528 Fringe Benefits:Workers Comp	25,680	16,361	25,225	8,864
60012.1531 Fringe Benefits:PERS UAL	73,580	91,040	81,060	(9,980)
60015.0000 Wellness Program Reimbursement	464	-	-	
60027.0000 Payroll Taxes Non-Safety	4,975	6,886	7,075	189
60031.0000 Payroll Adjustments	3,220	-	-	
<b>Salaries &amp; Benefits</b>	<b>559,024</b>	<b>743,071</b>	<b>749,804</b>	<b>6,733</b>
<b>Total Expenses</b>	<b>\$ 559,024</b>	<b>\$ 743,071</b>	<b>\$ 749,804</b>	<b>\$ 6,733</b>

# Home Delivery

### 001.PR42C

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>				
60001.0000 Salaries & Wages	\$ 339,788	\$ 340,416	\$ 297,061	\$ (43,355)
60006.0000 Overtime - Non-Safety	94	-	-	
60012.0000 Fringe Benefits	71,209	86,148	79,931	(6,217)
60012.1008 Fringe Benefits:Retiree Benefits	100	5,096	5,207	111
60012.1509 Fringe Benefits:Employer Paid PERS	32,568	34,085	23,963	(10,122)
60012.1528 Fringe Benefits:Workers Comp	24,979	15,598	23,396	7,798
60012.1531 Fringe Benefits:PERS UAL	54,540	63,572	72,510	8,938
60015.0000 Wellness Program Reimbursement	456	-	-	
60027.0000 Payroll Taxes Non-Safety	4,894	4,936	4,307	(629)
60031.0000 Payroll Adjustments	3,168	-	-	
<b>Salaries &amp; Benefits</b>	<b>531,797</b>	<b>549,851</b>	<b>506,375</b>	<b>(43,476)</b>
<b>Total Expenses</b>	<b>\$ 531,797</b>	<b>\$ 549,851</b>	<b>\$ 506,375</b>	<b>\$ (43,476)</b>

# Community Services Division

## Information and Assistance Program

### 001.PR43A



The Information and Assistance Program provides the critical services of collecting, assisting, and disseminating information about senior adult services and directs callers to an agency or organization that can extend the assistance necessary to resolve the client's issues or need. In some cases, staff works directly with supportive service agencies to ensure that needy clients receive proper attention. The telephone reassurance and friendly visitation programs provide outreach services to homebound individuals who need social interaction. This program also provides some supportive services. Clients are often referred through various City departments such as Police, Fire, Public Works, and Burbank Water and Power.

#### OBJECTIVES

- Link older persons and their family members who need assistance to the appropriate service agency.
- Provide telephone and friendly visitation contact to distribute information and reassure and comfort clients who are unable to leave their place of residence.
- Provide volunteer shopping services.
- Host programs for service agencies that provide medical, legal counseling, visual, and Medicare assistance.
- Train and supervise volunteers who provide referral services to our community.

	<b>EXPENDITURES FY2020-21</b>	<b>BUDGET FY2021-22</b>	<b>BUDGET FY2022-23</b>	<b>CHANGE FROM PRIOR YEAR</b>
62300.0000 Special Dept Supplies	\$ -	\$ 1,028	\$ 1,028	
62310.0000 Office Supplies, Postage & Printing	-	300	300	
62496.0000 Fund 537 Computer System Rental	1,555	1,334	1,792	458
62895.0000 Miscellaneous Expenses	-	150	150	
<b>Materials, Supplies &amp; Services</b>	<b>1,555</b>	<b>2,812</b>	<b>3,270</b>	<b>458</b>
<b>Total Expenses</b>	<b>\$ 1,555</b>	<b>\$ 2,812</b>	<b>\$ 3,270</b>	<b>\$ 458</b>

# Community Services Division

## Senior Recreation Program

### 001.PR45A



The Senior Recreation Program plans and provides a variety of recreation programs geared for adults age 55 and older. This program is housed at both the Joslyn Adult Center and Tuttle Center. This program is responsible for the coordination, supervision, marketing, and administration of group activities, educational programs, day excursions, health education and screenings, special events, contract classes, and various recreational activities.

#### OBJECTIVES

- Provide 12 health screenings and 12 seminars annually.
- Conduct 40 area programs and activities for adults 55 years of age and over.
- Partner with 30 senior organizations to provide meeting rooms and programming opportunities.
- Provide community education programs that focus on aging issues and provide resource and referral materials.
- Provide 25 instructional and support programs annually.
- Provide special events for Older Americans Month.
- Coordinate the annual Burbank Senior Games.
- Coordinate the holiday program for older adults and persons with disabilities.
- Coordinate the selection and recognition for Older Americans Month and Senior Volunteer recognition.
- Coordinate 50 fitness, dance, and wellness programs.
- Coordinate and conduct holiday and seasonal special events including the Spring Egg-Stravaganza.
- Provide liaison support for the Senior Citizen Board.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>5,071</b>	<b>5,071</b>	<b>5,071</b>	
60001.0000 Salaries & Wages	\$ 331,724	\$ 304,403	\$ 295,094	\$ (9,309)
60006.0000 Overtime - Non-Safety	-	176	176	
60012.0000 Fringe Benefits	54,304	66,417	67,739	1,322
60012.1008 Fringe Benefits:Retiree Benefits	105	4,071	4,160	89
60012.1509 Fringe Benefits:Employer Paid PERS	33,042	30,289	23,813	(6,476)
60012.1528 Fringe Benefits:Workers Comp	3,873	4,277	5,935	1,658
60012.1531 Fringe Benefits:PERS UAL	48,162	45,477	66,348	20,871
60015.0000 Wellness Program Reimbursement	653	-	-	
60027.0000 Payroll Taxes Non-Safety	4,818	4,414	4,279	(135)
60031.0000 Payroll Adjustments	3,325	-	-	
<b>Salaries &amp; Benefits</b>	<b>480,006</b>	<b>459,524</b>	<b>467,544</b>	<b>8,020</b>
62000.0000 Utilities	\$ 57,046	\$ 66,956	\$ 66,956	
62165.0000 Special Recreation Contract Services	-	14,000	14,000	
62300.0000 Special Dept Supplies	6,549	12,043	12,043	
62305.0000 Reimbursable Materials	88	60,000	60,000	
62310.0000 Office Supplies, Postage & Printing	3,154	3,200	3,200	
62475.0000 Fund 532 Vehicle Equip Rental Rate	7,222	8,279	2,476	(5,803)
62496.0000 Fund 537 Computer System Rental	58,528	60,060	73,224	13,164
62685.0000 Holiday Decorations - City	-	2,000	2,000	
62700.0000 Memberships & Dues	150	-	-	
<b>Materials, Supplies &amp; Services</b>	<b>132,737</b>	<b>226,538</b>	<b>233,899</b>	<b>7,361</b>
<b>Total Expenses</b>	<b>\$ 612,743</b>	<b>\$ 686,062</b>	<b>\$ 701,443</b>	<b>\$ 15,381</b>



# Community Services Division

## Human Services Program

### 001.PR46A



The Human Services Program provides a special information and referral program designed to respond to the service needs of the Burbank community. This program provides information and referrals, working with County services and non-profit organizations to improve the quality of life for seniors and residents with disabilities. This program also acts as a liaison to the Supporters of Senior Services in Burbank.

#### OBJECTIVES

- Provide information and social service referrals on an annual basis to senior and disabled community members.
- Provide liaison support for the Supporters of Senior Services in Burbank.
- Collaborate with non-profit organizations and foundations providing supportive services and assistance.
- Provide support for Senior and Human Services.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
62310.0000 Office Supplies, Postage & Printing	\$ -	\$ 100	\$ 100	
62496.0000 Fund 537 Computer System Rental	13,060	12,146	16,165	4,019
<b>Materials, Supplies &amp; Services</b>	<b>13,060</b>	<b>12,246</b>	<b>16,265</b>	<b>4,019</b>
<b>Total Expenses</b>	<b>\$ 13,060</b>	<b>\$ 12,246</b>	<b>\$ 16,265</b>	<b>\$ 4,019</b>

# Community Services Division

## Animal Shelter

001.PR47A



The Animal Shelter is part of the Community Services Division and is responsible for enforcing all laws related to the regulation, care, treatment, and impounding of animals, including licensing, inspection of kennels, stables and pet stores, and investigation of complaints. It is a full-service Animal Shelter that provides animal recovery, temporary shelter, adoption services, education, and enforcement to protect the welfare of animals and the community we serve.

### OBJECTIVES

- Provide timely responses to citizen calls for service concerning loose domesticated animals, animal concerns, or complaints.
- Operate an efficient animal registration program.
- Maintain an active spay/neuter education program.
- Continue to promote the microchip animal identification program.
- Actively promote animal adoption and public education through community events, the Parks & Recreation Department website, social media, and other media outlets.
- Promote kitten adoption by nurturing and socializing newborn kittens through the Kitten Foster Program.
- Provide responsible animal care and the adoption of healthy animals by diagnosing and treating animals through the medical and vaccination program.
- Continue educating elementary school students on animal care and other animal-related topics to foster compassion and understanding and diminish the potential for animal cruelty.
- Educate the community on co-existing with the various wildlife indigenous to Burbank.
- Actively apply for grants to enhance and support animal care programs.
- Actively seek community partnerships to enhance the services provided to the community and the animals served by the Shelter.
- Utilize volunteers to maximize the Shelter's operational effectiveness.
- Enhance the quality of life and adoption rates of long-term resident dogs through the Adult Dog Foster Program.
- Provide a broader presence in parks to assist with education and enforcement of pertinent laws.

### CHANGES FROM PRIOR YEAR

In the FY 2021-22, the Animal Shelter transitioned from the Police Department to the Parks and Recreation Department. This resulted in staffing changes including upgrading the part-time Administrative Analyst I position to full-time, combining the two part-time Veterinarian positions to one full-time position, revising the Police Technician position to a Senior Clerk, adding an Intermediate Clerk position and an Animal Control Officer position.

Additional changes include adding a part-time Veterinary Technician and full-time Work Trainee I to provide monthly vaccine and microchip clinics, support low-cost spay and neuter programs for dogs and cats, and to open the Shelter to the public on Sundays.

# Community Services Division

## Animal Shelter

### 001.PR47A



	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	-	-	<b>15,500</b>	<b>15,500</b>
60001.0000 Salaries & Wages	\$ -	\$ -	\$ 954,549	\$ 954,549
60006.0000 Overtime - Non-Safety	-	-	45,136	45,136
60012.0000 Fringe Benefits	-	-	258,142	258,142
60012.1008 Fringe Benefits:Retiree Benefits	-	-	10,254	10,254
60012.1509 Fringe Benefits:Employer Paid PERS	-	-	79,609	79,609
60012.1528 Fringe Benefits:Workers Comp	-	-	15,196	15,196
60012.1531 Fringe Benefits:PERS UAL	-	-	171,031	171,031
60016.1528 Fringe Safety: Workers Comp	-	-	70,917	70,917
60027.0000 Payroll Taxes Non-Safety	-	-	13,841	13,841
<b>Salaries &amp; Benefits</b>	-	-	<b>1,618,676</b>	<b>1,618,676</b>
62000.0000 Utilities	\$ -	\$ -	\$ 73,987	\$ 73,987
62085.0000 Other Professional Services	-	-	14,000	14,000
62170.0000 Private Contractual Services	-	-	16,000	16,000
62300.0000 Special Dept Supplies	-	-	207,125	207,125
62310.0000 Office Supplies, Postage & Printing	-	-	18,500	18,500
62405.0000 Uniforms & Tools	-	-	8,000	8,000
62420.0000 Books & Periodicals	-	-	200	200
62435.0000 General Equipment Maint & Repair	-	-	500	500
62455.0000 Equipment Rental	-	-	1,900	1,900
62470.0000 Fund 533 Office Equip Rental Rate	-	-	2,852	2,852
62475.0000 Fund 532 Vehicle Equip Rental Rate	-	-	35,192	35,192
62485.0000 Fund 535 Communications Rental Rate	-	-	28,067	28,067
62496.0000 Fund 537 Computer System Rental	-	-	107,295	107,295
62700.0000 Memberships & Dues	-	-	425	425
62710.0000 Travel	-	-	450	450
62755.0000 Training	-	-	2,500	2,500
<b>Materials, Supplies &amp; Services</b>	-	-	<b>516,993</b>	<b>516,993</b>
<b>Total Expenses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,175,669</b>	<b>\$ 2,175,669</b>

# PARKS and RECREATION

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	CHANGE FROM PRIOR YEAR
INTERMEDIATE CLK	2.000	2.000	2.000	
ADM ANALYST I (M)	3.000	3.000	4.000	1.000
SR CLK	4.000	4.000	4.000	
SPECIAL PROJ CREW LDR	0.500	0.500	0.500	
LANDSCAPE SRVS SUPV	2.000	2.000	2.000	
FOOD SRVS AIDE	4.200	4.200	4.200	
GROUNDSKEEPER	14.000	14.000	14.000	
EXEC AST	1.000	1.000	1.000	
TREE TRIMMER	5.000	5.000	5.000	
LOCKER RM ATTENDANT	1.490	1.490	0.000	-1.490
PRIN CLK	0.000	0.000	1.000	1.000
REC CORD	7.000	7.000	6.000	-1.000
ADM OFCR	1.000	1.000	1.000	
AQUATIC PROG CORD	1.000	1.000	1.000	
KENNEL ATTENDANT	0.000	0.000	3.000	3.000
LIFEGUARD	4.711	4.711	4.711	
LIFEGUARD-INSTRUCTOR	5.375	5.375	5.375	
SR ANIMAL CTRL OFCR	0.000	0.000	1.000	1.000
REC LDR	17.065	17.065	19.115	2.050
REC SRVS MGR	4.000	4.000	4.000	
CLERICAL WKR	1.000	1.000	0.329	-0.671
GROUNDSKEEPER HELPER	6.000	6.000	6.000	
SR GROUNDSKEEPER	5.000	5.000	5.000	
FOOD SRVS SUPV	1.000	1.000	1.000	
PROG SPECIALIST	1.333	1.333	1.333	
REC SUPV	7.000	7.000	7.000	
SR ADM ANALYST (M)	1.000	1.000	1.000	
VETERINARY TECH	0.000	0.000	1.500	1.500
WK TRAINEE I	19.694	19.694	19.794	0.100
LANDSCAPE AND FORESTRY SRVS SUPT	1.000	1.000	1.000	
PRCS DIR	1.000	1.000	1.000	
ADM ANALYST II (M)	2.000	2.000	4.000	2.000
AST PRCS DIR	1.000	1.000	1.000	
DEP DIR-PRCS	1.000	1.000	1.000	
ANIMAL SHELTER SUPT	0.000	0.000	1.000	1.000
ANIMAL CTRL OFCR	0.000	0.000	5.000	5.000
SOC SRVS CORD	3.045	3.045	2.940	-0.105
VETERINARIAN	0.000	0.000	1.000	1.000
SR FOOD SRVS AIDE	2.700	2.700	2.700	
SR LIFEGUARD	2.284	2.284	2.284	
SR REC LDR	10.090	10.090	9.190	-0.900
SR TREE TRIMMER	7.000	7.000	7.000	
SOC SRVS PROG SUPV-NUTR	0.000	0.000	1.000	1.000
SOC SRVS SUPV	0.500	0.500	0.000	-0.500
FORESTRY SVCS SUPV	2.000	2.000	2.000	
FACILITY ATTENDANT II	11.250	9.900	11.656	1.756
TREE TRIMMER HELPER	3.000	3.000	3.000	
IRRIG SPEC	1.000	1.000	1.000	
<b>TOTAL STAFF YEARS</b>	<b>168.237</b>	<b>166.887</b>	<b>183.627</b>	<b>16.740</b>

# LIBRARY SERVICES



## MISSION STATEMENT

Burbank Public Library connects the community to opportunities for growth, inspiration, and discovery.

## ABOUT LIBRARY SERVICES

The Library Services Department provides access to formal and informal learning opportunities and information, reading, and culture through its collection, programs, and services. Three Library sites - the Central Library, the Buena Vista Branch Library, and the Northwest Branch Library - offer access to a collection of almost 500,000 items including books, audiobooks, large print books, movies, music, magazines, historical material, eBooks, eAudiobooks, and online research resources. Staff provides basic and in-depth research help, assists with digital literacy needs using the libraries' high-speed internet access, and connects users to a variety of other services throughout the City and region. The three libraries are open a combined 154 hours per week, including evenings and weekends, and serve 750,000 people annually. Flagship programs include:

- Adult Literacy Services, which provides one-on-one tutoring to adults who read below an 8th-grade level.
- Burbank Employment Connection, offering assistance and technology access to job seekers.
- Early literacy programming for babies through age five to prepare all children for school.
- School-year and summer programs for K-12 students to maintain and improve skills and promote a lifetime love of reading.
- Technology training for all ages to build a digitally literate community, including the Spark! Digital Media Lab.
- The Burbank in Focus collection of digitized historical photos.
- Regular educational and cultural events for all ages to support lifelong learning.

## OBJECTIVES

The mission of Burbank Public Library is to connect the community to opportunities for learning, growth, and discovery. The Library Services Department creates a stronger Burbank community by supporting educational and recreational needs for access to information, literature, technology, culture, and learning. The Library's Strategic Plan includes these objectives:

- Strengthen community by connecting users with resources to meet their needs.
- Support individuals and families by providing programs and services that support reading and learning throughout the lifespan.
- Improve opportunity and equity by expanding services for workforce development, entrepreneurship, and technology access.
- Build resilience in the community and in the staff.
- Demonstrate value in space, operations, and resources.

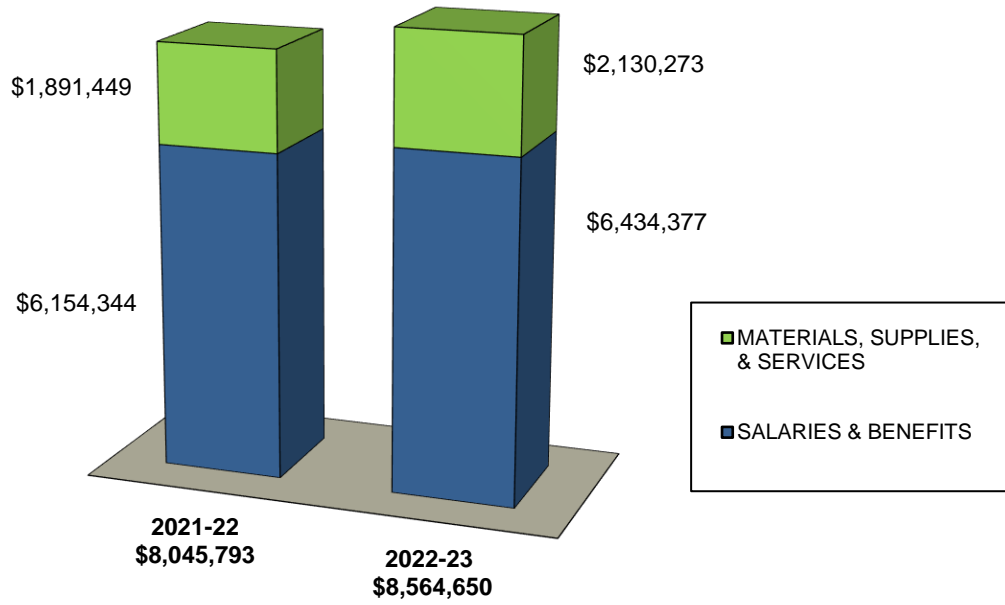
## DEPARTMENT SUMMARY

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>64.265</b>	<b>64.327</b>	<b>65.488</b>	<b>1.161</b>
<b>Salaries &amp; Benefits</b>	5,482,110	6,154,344	6,434,377	280,033
<b>Materials, Supplies &amp; Services</b>	1,763,495	1,891,449	2,130,273	238,824
<b>TOTAL</b>	<b>\$ 7,245,605</b>	<b>\$ 8,045,793</b>	<b>\$ 8,564,650</b>	<b>\$ 518,857</b>

# LIBRARY SERVICES



## DEPARTMENT SUMMARY



# Administration and Technical Services

001.LB01A



The Administration and Technical Services Division oversees administrative work for the entire Burbank Public Library system. It includes office staff and behind-the-scenes activities, such as finance, human resources, technology, planning, legal, marketing, and infrastructure. This division also provides staff support to the Board of Library Trustees, the Burbank Sister City Committee, and the Friends of the Burbank Public Library.

## OBJECTIVES

- Maintain and improve Library operations through planning and analysis.
- Ensure proper administration of department budget, purchasing, grants, and other financial matters.
- Oversee hiring and development of staff.
- Develop system-wide policies and procedures.
- Act as liaison to Board of Library Trustees, Burbank Sister City Committee, and Friends of the Burbank Public Library.
- Monitor and implement City Council goals, priorities, and objectives.
- Create and distribute marketing material in print, online, and social media to promote Library programs and services.
- Administer rental of Library meeting rooms.

## CHANGES FROM PRIOR YEAR

The increase in Private Contractual Services will be used to support the expanded translation of Library forms and marketing materials into Spanish and Armenian. Additional one-time funds in the amount of \$77,063 are also budgeted for technology improvements for public access technology, digital literacy, and the Spark! Digital Media Lab. Staffing changes are related to the transition of the Workforce Connection to the Burbank Employment Connection.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>5,500</b>	<b>5,500</b>	<b>8,500</b>	<b>3,000</b>
60001.0000 Salaries & Wages	\$ 578,513	\$ 607,901	\$ 869,573	\$ 261,672
60006.0000 Overtime - Non-Safety	-	126	126	
60012.0000 Fringe Benefits	77,237	106,476	171,632	65,156
60012.1008 Fringe Benefits:Retiree Benefits	87	4,416	4,512	96
60012.1509 Fringe Benefits:Employer Paid PERS	50,477	56,982	72,522	15,540
60012.1528 Fringe Benefits:Workers Comp	9,633	6,768	13,340	6,572
60012.1531 Fringe Benefits:PERS UAL	103,222	119,405	118,123	(1,282)
60022.0000 Car Allowance	4,505	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety	8,471	8,815	12,609	3,794
<b>Salaries &amp; Benefits</b>	<b>832,492</b>	<b>915,377</b>	<b>1,266,926</b>	<b>351,549</b>
62000.0000 Utilities	\$ 303,512	\$ 347,810	\$ 347,810	
62170.0000 Private Contractual Services	145,019	152,000	244,063	92,063
62220.0000 Insurance	51,237	54,133	74,426	20,293
62300.0000 Special Dept Supplies	23,544	40,700	31,000	(9,700)
62300.1017 Metro TAP Cards	593	500	500	
62310.0000 Office Supplies, Postage & Printing	14,019	15,800	14,134	(1,666)
62440.0000 Office Equip Maint & Repair	-	525	525	
62455.0000 Equipment Rental	3,719	4,150	4,150	
62470.0000 Fund 533 Office Equip Rental Rate	12,761	12,761	12,761	
62475.0000 Fund 532 Vehicle Equip Rental Rate	4,528	4,268	5,750	1,482
62485.0000 Fund 535 Communications Rental Rate	67,670	67,720	85,042	17,322
62496.0000 Fund 537 Computer System Rental	188,654	206,135	231,074	24,939
62690.0000 Sister City Committee	1,030	14,000	14,000	
62700.0000 Memberships & Dues	334	750	750	
62710.0000 Travel	-	500	500	
62755.0000 Training	18,892	29,500	29,500	
62830.1000 Credit Card Merchant Fees	279	1,750	1,750	
62895.0000 Miscellaneous Expenses	308	400	400	
<b>Materials, Supplies &amp; Services</b>	<b>836,097</b>	<b>953,402</b>	<b>1,098,135</b>	<b>144,733</b>
<b>Total Expenses</b>	<b>\$ 1,668,590</b>	<b>\$ 1,868,779</b>	<b>\$ 2,365,061</b>	<b>\$ 496,282</b>

# Public Services Division

## 001.LB02A



The Public Services Division represents all public-facing activities of the Library Services Department. It includes day-to-day operations for the three branches: Central, Buena Vista, and Northwest, supported by system-wide Community Connections, Digital Services, and User Experience divisions. Staff in these divisions assist the public at service points, provide programming and access to information, and conduct community engagement efforts.

### OBJECTIVES

- Offer front-line service at circulation, youth, and adult/information service points at all three Library branches.
- Evaluate, select, and purchase items for the Library collection, including print and online materials.
- Answer research and informational questions in person, by phone, and online.
- Provide assistance with public computer usage and basic technology needs.
- Develop and offer programming for all ages, including literacy, learning, technology, cultural, and entertainment programs.
- Attend community events and work with community partners, including Burbank Unified School District, to extend the reach of Library services.
- Operate the Spark! Digital Media Lab and provide technology training.
- Administer Adult Literacy Services, offering one-on-one tutoring to adults who read below an eighth-grade level.
- Obtain and digitize historical images for the Burbank in Focus collection.
- Coordinate special programming such as Summer Reading and Burbank Reads.
- Deliver Library materials to Burbank residents who are unable to get to the Library due to age or illness, plus connect users with impaired vision to the Braille Institute's library.
- Participate in system-wide efforts to plan and improve Library services.

### CHANGES FROM PRIOR YEAR

Additional funds in the amount of \$25,000 are budgeted for Adult Literacy Services. This will allow the program to operate year-round rather than waiting for the State budget cycle. The entire amount is reimbursed by grant funding.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>58.765</b>	<b>58.827</b>	<b>56.988</b>	<b>(1.839)</b>
60001.0000 Salaries & Wages	\$ 3,151,644	\$ 3,470,287	\$ 3,374,382	\$ (95,905)
60006.0000 Overtime - Non-Safety	2,862	6,165	6,165	
60012.0000 Fringe Benefits	553,837	748,553	764,551	15,998
60012.1008 Fringe Benefits:Retiree Benefits	1,313	47,180	49,899	2,719
60012.1509 Fringe Benefits:Employer Paid PERS	287,114	317,271	251,107	(66,164)
60012.1528 Fringe Benefits:Workers Comp	25,376	7,535	12,904	5,369
60012.1531 Fringe Benefits:PERS UAL	538,046	571,952	640,993	69,041
60015.0000 Wellness Program Reimbursement	2,465	-	-	
60027.0000 Payroll Taxes Non-Safety	54,240	70,024	67,450	(2,574)
60031.0000 Payroll Adjustments	32,720	-	-	
<b>Salaries &amp; Benefits</b>	<b>4,649,618</b>	<b>5,238,967</b>	<b>5,167,451</b>	<b>(71,516)</b>
62300.0000 Special Dept Supplies	\$ 1,133	\$ -	\$ -	
62310.0000 Office Supplies, Postage & Printing	1,192	-	-	
62425.0000 Library Resource Materials	250,815	242,050	242,050	
62425.1001 Library Materials:Electronic	103,823	120,000	168,500	48,500
62425.1002 Library Materials:Technology	-	500	500	
62425.1003 Library Materials:Audiovisual	98,176	86,415	37,915	(48,500)
62460.0000 Library Programming	1,302	31,000	31,000	
62470.0000 Fund 533 Office Equip Rental Rate	51,870	7,278	7,278	
62496.0000 Fund 537 Computer System Rental	400,129	445,804	514,895	69,091
62625.0000 Literacy	18,457	4,500	29,500	25,000
62895.0000 Miscellaneous Expenses	500	500	500	
<b>Materials, Supplies &amp; Services</b>	<b>927,397</b>	<b>938,047</b>	<b>1,032,138</b>	<b>94,091</b>
<b>Total Expenses</b>	<b>\$ 5,577,015</b>	<b>\$ 6,177,014</b>	<b>\$ 6,199,589</b>	<b>\$ 22,575</b>



# LIBRARY

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	CHANGE FROM PRIOR YEAR
AST LIB SRVS DIR	1.000	1.000	1.000	
ADM ANALYST I (M)	0.000	0.000	1.000	1.000
ADM ANALYST II (M)	0.000	0.000	2.000	2.000
EXEC AST	1.000	1.000	1.000	
LIBRARIAN	15.451	15.338	15.113	-0.225
LIBRARY AST	8.250	8.375	8.375	
LIBRARY CLK	15.000	14.375	14.375	
LIBRARY MONITOR	1.500	1.500	1.500	
LIBRARY PAGE/PT	7.950	8.625	8.000	-0.625
LIBRARY SRVS DIR	1.000	1.000	1.000	
SOC SRVS SUPV	0.500	0.500	0.500	
SR ADM ANALYST (Z)	1.000	1.000	1.000	
SR CLK	2.000	2.000	2.000	
SR LIB AST	2.000	2.000	1.000	-1.000
SR LIBRARIAN	4.114	4.114	4.125	0.011
SUPVG LIBRARIAN	3.000	3.000	3.000	
UTILITY WKR	0.500	0.500	0.500	
<b>TOTAL STAFF YEARS</b>	<b>64.265</b>	<b>64.327</b>	<b>65.488</b>	<b>1.161</b>

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# COMMUNITY DEVELOPMENT



## MISSION STATEMENT

The Community Development Department's mission of working together for a safe, beautiful, and thriving community is to provide the core services necessary to maintain strong community ties, safe and quality development, economic vitality, affordable housing, well-planned residential and commercial neighborhoods, and effective transportation planning. Staff is committed to providing these services to our customers and co-workers in an effective and efficient manner.

## ABOUT COMMUNITY DEVELOPMENT

The Community Development Department (CDD) consists of five divisions: Administration, Building and Safety, Planning, Transportation, and Economic Development and Housing (please note that the Housing Authority budget is located in a separate section of the budget). Each division enforces City, State, County, and Federal codes related to their work and develops and implements policies applicable to their areas of expertise and responsibilities. Together, these divisions serve Burbank residents by managing the physical development of the city, preserving single-family residential neighborhoods, maintaining the overall transit programs within the city boundaries, developing housing programs to benefit our workforce and low and moderate-income persons, addressing homelessness, collecting business taxes, and reviewing building and safety issues.

## OBJECTIVES

The overall objective of the Department is to provide long-range physical, economic, transportation, and community building for the City of Burbank. Additionally, each division's FY 2022-23 objectives are described below.

The Building and Safety Division verifies life-safety in the built environment while assisting the public with building inspections, business permits, plan checks, and code enforcement. The Division anticipates generating approximately \$2.5 million via the Business License and Business Tax Programs, investigating approximately more than over 1,200 citizen complaints, issuing over 4,000 building permits, processing over 1,700 plan checks, generating \$2 million in permit and plan check fees, and providing over 22,000 building inspections.

The Planning Division is responsible for implementing the Burbank2035 General Plan goals/policies/programs, the City Zoning Code, and adopting specific plans. The Division works to foster an effective partnership with the residents and businesses in the community by providing an open and transparent planning process with an emphasis on citizen involvement and participation that results in a fair, objective, predictable, and accountable planning process. The Planning Division seeks to implement responsible development that builds community and protects existing single-family neighborhoods; provides for a range of housing types and increases job opportunities; focuses development in the City's primary commercial, employment and transit districts; creates vibrant neighborhoods; and promotes the long-term economic vitality of the City in order to continue the high level of City services. The Planning Division also functions as the professional and technical advisor to the Planning Board, Heritage Commission, and City Council on policy matters and issues concerning the physical development of the community.

The Transportation Division manages transportation planning and funding, BurbankBus transit operations, and active transportation programs for the City to enhance mobility for all users of the City's streets. It manages transportation projects such as street improvements and bikeways, analyzes traffic impacts of new development, seeks outside funding, and coordinates with regional agencies like Metro and Caltrans. The Transportation Division also oversees the City's residential and commercial parking programs and implements the long-range transportation vision in the Burbank2035 Mobility Element and projects in the Complete Streets Plan.

The Economic Development and Housing Division includes the following sections: Economic Development, Real Estate, Housing Authority, Community Development Block Grant (CDBG), Affordable Housing/Housing and Urban Development (HUD) Funding, and while not a section, the implementation of the City's Homelessness Strategy. The Real Estate Section provides support services to the general public, all City departments, and outside agencies, including the acquisition, sale, and lease of real property as well as right-of-way vacations and dedications citywide. The Economic Development Section seeks to diversify and strengthen the City's economy through business retention, expansion, and attraction efforts, along with marketing and tourism.

# COMMUNITY DEVELOPMENT

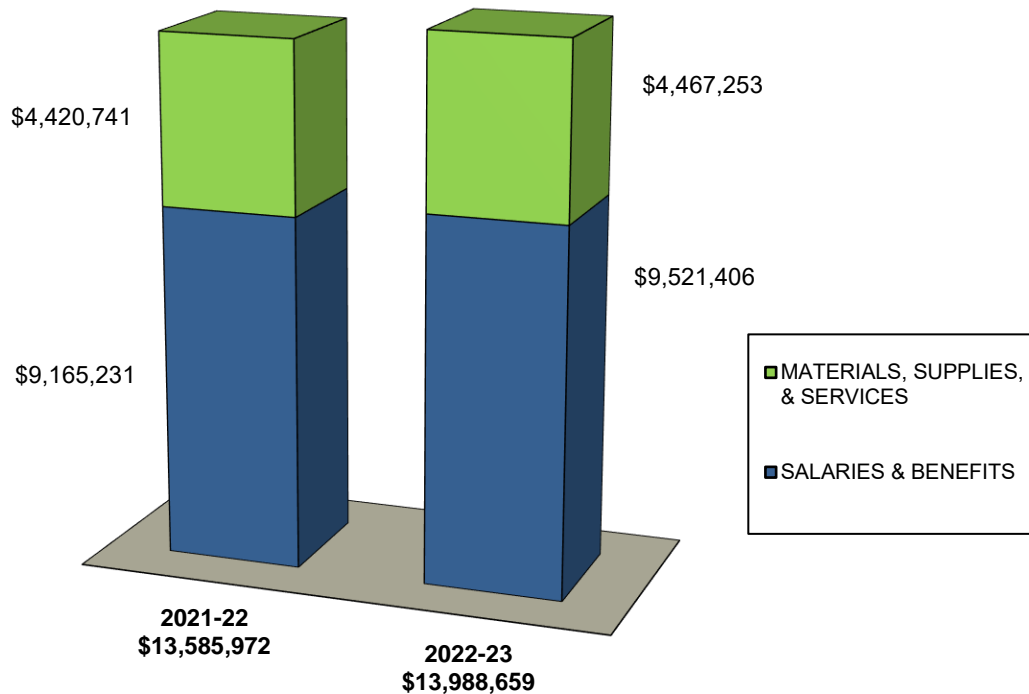


The Housing Authority has an allotment of 1,029 Section 8 Vouchers (for households whose income falls below 50 percent of the median in Los Angeles County), although high rents and Federal funding constraints limit the actual number of vouchers issued. Included in the total are 15 Veterans Affairs Supportive Housing (VASH) Vouchers allocated to Burbank. In addition, the Housing Authority also functions as the Successor Housing Agency and implements the low and moderate-income housing efforts. The CDBG and Affordable Housing Sections administer funds from the U.S. Department of Housing and Urban Development (HUD) for activities that primarily benefit persons of low and moderate-income and homeless persons. Some funds for homeless programs also come from Measure H grant funding.

## DEPARTMENT SUMMARY

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>59.840</b>	<b>63.840</b>	<b>65.090</b>	<b>1.250</b>
<b>Salaries &amp; Benefits</b>	\$ 7,862,539	\$ 9,165,231	\$ 9,521,406	\$ 356,175
<b>Materials, Supplies &amp; Services</b>	3,854,030	4,420,741	4,467,253	46,512
<b>TOTAL</b>	<b>\$ 11,716,569</b>	<b>\$ 13,585,972</b>	<b>\$ 13,988,659</b>	<b>\$ 402,687</b>

## DEPARTMENT SUMMARY



# Administration

## 001.CD11A



The Administration Division is responsible for the coordination of the four divisions in the Community Development Department and inter-divisional and inter-departmental coordination relating to all matters of the department. Activities conducted within these divisions include budget development and financial management, personnel administration, organizational analysis, coordination of the department's technology improvements, and various other special projects.

### OBJECTIVES

- Coordinate departmental budget development and provide fiscal administration.
- Review and approve all agenda bills, staff reports, resolutions, ordinances, and agreements for City Council and Housing Authority meetings.
- Complete and monitor departmental goals and objectives as identified in the City's 10-year Strategic Plan, Economic Recovery Plan, Affordable Housing Strategy, and ensure alignment with City Council goals.
- Coordinate inter-divisional and inter-departmental communication and team-building strategies.
- Represent the department at local and regional meetings.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	
60001.0000 Salaries & Wages	\$ 399,491	\$ 413,250	\$ 447,363	\$ 34,113
60012.0000 Fringe Benefits	42,666	64,319	68,723	4,404
60012.1008 Fringe Benefits:Retiree Benefits	48	2,409	2,461	52
60012.1509 Fringe Benefits:Employer Paid PERS	41,601	38,184	37,310	(874)
60012.1528 Fringe Benefits:Workers Comp	3,768	2,438	5,503	3,065
60012.1531 Fringe Benefits:PERS UAL	74,761	92,018	82,484	(9,534)
60022.0000 Car Allowance	4,505	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety	6,059	5,992	6,487	495
60031.0000 Payroll Adjustments	4,952	-	-	
<b>Salaries &amp; Benefits</b>	<b>577,852</b>	<b>623,098</b>	<b>654,819</b>	<b>31,721</b>
62170.0000 Private Contractual Services	\$ 44,990	\$ -	\$ -	
62300.0000 Special Dept Supplies	225	-	-	
62310.0000 Office Supplies, Postage & Printing	3,494	3,500	3,500	
62470.0000 Fund 533 Office Equip Rental Rate	8,378	8,378	8,378	
62485.0000 Fund 535 Communications Rental	10,606	10,614	10,614	
62496.0000 Fund 537 Computer System Rental	383,092	347,213	388,472	41,259
62700.0000 Memberships & Dues	-	1,000	1,000	
62710.0000 Travel	-	500	500	
62755.0000 Training	-	9,279	9,279	
62895.0000 Miscellaneous Expenses	3,847	5,000	5,000	
<b>Materials, Supplies &amp; Services</b>	<b>454,632</b>	<b>385,484</b>	<b>426,743</b>	<b>41,259</b>
<b>Total Expenses</b>	<b>\$ 1,032,484</b>	<b>\$ 1,008,582</b>	<b>\$ 1,081,562</b>	<b>\$ 72,980</b>

# Economic Development and Housing Division



The Economic Development and Housing Division encompasses the following sections: Economic Development, Real Estate, Housing Authority, Community Development Block Grant, and Affordable Housing - Housing and Urban Development (HUD), and while not a section, homelessness concerns. Within current fiscal limitations, the Division's activities and programs continue to demonstrate its mission to help ensure a diverse mix of service-enriched affordable housing, foster a climate that generates jobs, reduces homelessness, and promotes economic, social, and environmental sustainability.

## OBJECTIVES

- Economic Development strives to create jobs, encourage innovation and new ideas, attract new investment, increase sales tax revenue, create vibrant neighborhoods, and improve the quality of life for all.
- Work closely with other divisions within CDD and other City departments to further the initiatives in the Economic Recovery Plan.
- Create and monitor affordable housing for all segments of the live and work population and administer programs that provide affordable housing opportunities to Burbank's residents.
- Plan and support necessary infrastructure investments that benefit low to moderate-income persons and explore alternate funding mechanisms.
- Continue to consolidate and manage the City's real estate functions.
- Continue to implement the City's Homelessness Strategy.

## DIVISION SUMMARY

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>7.760</b>	<b>8.760</b>	<b>8.810</b>	<b>0.050</b>
<b>Salaries &amp; Benefits</b>	\$ 1,040,131	\$ 1,333,351	\$ 1,351,158	\$ 17,807
<b>Materials, Supplies, Services</b>	455,419	1,315,060	1,377,731	62,671
<b>TOTAL</b>	<b>\$ 1,495,550</b>	<b>\$ 2,648,411</b>	<b>\$ 2,728,889</b>	<b>\$ 80,478</b>

# Economic Development and Housing Division

## Affordable Housing Section



001.CD23A

The Affordable Housing Section represents two primary functions: 1) monitoring existing affordable housing covenants and 2) developing, managing, and implementing projects and programs to serve homeless families and individuals in the community.

In prior years, through the use of former Redevelopment Agency Housing Set-Aside funds and Federal HOME funds, Burbank invested millions of dollars to create more than 1,600 affordable homes for the community. The use of a limited amount of General Fund monies to monitor affordability covenants serves to preserve the City's historical investment of more than \$103 million. Furthermore, the General Fund will support the implementation of the City Council-adopted Homelessness Plan that includes actions and strategies to prevent and combat homelessness.

### OBJECTIVES

- Preserve the 1,400 affordable housing units through compliance monitoring.
- Promote the use of available resources toward the development and implementation of effective and efficient homeless programs and projects.

### CHANGES FROM PRIOR YEAR

In FY 2022-23, the City's homelessness efforts will continue as approved in FY 2021-22, which include the addition of one Administrative Analyst II position, and hiring a Homeless Services Liaison provider for outreach.

The FY 2022-23 Proposed Budget includes \$548,076 in Permanent Local Housing Allocation (PLHA) Grant funding. These funds are part of a 5-year PLHA Grant totaling \$2.86 million from Senate Bill (SB) 2 and are allocated for the production and preservation of affordable housing and homelessness. The changes are being made to support the City Council's Goal of addressing homelessness.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>0.110</b>	<b>1.110</b>	<b>1.110</b>	
60001.0000 Salaries & Wages	\$ 8,893	\$ 96,884	\$ 96,749	\$ (135)
60012.0000 Fringe Benefits	931	21,565	22,122	557
60012.1008 Fringe Benefits:Retiree Benefits	3	88	911	823
60012.1509 Fringe Benefits:Employer Paid PERS	858	8,952	8,069	(883)
60012.1528 Fringe Benefits:Workers Comp	137	572	1,190	618
60012.1531 Fringe Benefits:PERS UAL	1,983	3,750	1,711	(2,039)
60027.0000 Payroll Taxes Non-Safety	137	1,405	1,403	(2)
60031.0000 Payroll Adjustments	479	-	-	
<b>Salaries &amp; Benefits</b>	<b>13,422</b>	<b>133,216</b>	<b>132,155</b>	<b>(1,061)</b>
62085.0000 Other Professional Services	\$ -	\$ 12,375	\$ 12,375	
62170.0000 Private Contractual Services	3,512	780,000	828,076	48,076
62496.0000 Fund 537 Computer System Rental	742	2,235	4,288	2,053
62755.0000 Training	15	-	-	
<b>Materials, Supplies &amp; Services</b>	<b>4,269</b>	<b>794,610</b>	<b>844,739</b>	<b>50,129</b>
<b>Total Expenses</b>	<b>\$ 17,691</b>	<b>\$ 927,826</b>	<b>\$ 976,894</b>	<b>\$ 49,068</b>

# Economic Development and Housing Division



## Economic Development Section

001.CD23B

Economic Development remains a top priority for City Council in FY 2022-23 with a specific focus on implementing the strategies and goals outlined in the City Council's adopted Economic Recovery Plan. Economic Development will focus on recovery and resiliency efforts to provide stability for industries that have been negatively impacted by the effects of the Pandemic. Economic Development will strive to create jobs, encourage innovation and new ideas, attract new investment, increase sales tax revenue, and create vibrant neighborhoods, to maintain Burbank's reputation as a safe, beautiful, and thriving community. As State mandates and travel restrictions continue to lessen, Economic Development will continue to focus on increasing Transient Occupancy Tax (TOT) and sales tax revenue by managing the public/private partnerships between the City and the Downtown Burbank Property-Based Business Improvement District (P-BID) as well as the Tourism Business Improvement District (T-BID) for the hospitality industry.

### OBJECTIVES

- Continue to implement goals and strategies from the Economic Recovery Plan.
- Pursue and strengthen relationships with civic and professional organizations, both internally and externally.
- Diversify Burbank's workforce and business portfolio by focusing on entrepreneurs and tech start-ups.
- Continue to provide business retention programming to support small, medium, and large businesses through the Business Visitation Program.
- Strategically market and promote the City as a competitive regional and statewide destination to attract new businesses and developments.
- Support tourism in Burbank in collaboration with the Burbank Hospitality Association (T-BID), positioning Burbank as a tourist destination by intensifying marketing strategies targeting overnight stays through the Universal Studios Hollywood Partner Hotel Program, and marketing to the road trip and non-stop flight markets feeding into the Hollywood Burbank Airport to increase TOT revenue for the General Fund.
- Support the P-BID Management District Plan by continuing to recover and build resiliency among the Downtown businesses and increase sales tax revenue.
- Attract new businesses and guide them through the City's entitlement process through the Business Concierge Program.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>4.975</b>	<b>4.975</b>	<b>5.000</b>	<b>0.025</b>
60001.0000 Salaries & Wages	\$ 444,711	\$ 517,733	\$ 503,851	\$ (13,882)
60006.0000 Overtime - Non-Safety	262	-	-	
60012.0000 Fringe Benefits	70,584	96,607	99,605	2,998
60012.1008 Fringe Benefits:Retiree Benefits	463	3,994	4,081	87
60012.1509 Fringe Benefits:Employer Paid PERS	41,470	48,138	42,021	(6,117)
60012.1528 Fringe Benefits:Workers Comp	5,969	4,608	7,557	2,949
60012.1531 Fringe Benefits:PERS UAL	68,089	95,242	103,963	8,721
60027.0000 Payroll Taxes Non-Safety	6,244	7,507	7,306	(201)
60031.0000 Payroll Adjustments	1,508	-	-	
<b>Salaries &amp; Benefits</b>	<b>639,300</b>	<b>773,829</b>	<b>768,383</b>	<b>(5,446)</b>
62085.0000 Other Professional Services	\$ 37,764	\$ 40,125	\$ 27,800	\$ (12,325)
62170.0000 Private Contractual Services	76	-	-	
62220.0000 Insurance	10,796	12,622	19,873	7,251
62310.0000 Office Supplies, Postage & Printing	6,115	5,500	5,500	
62475.0000 Fund 532 Vehicle Equip Rental Rate	5,992	6,350	6,539	189
62485.0000 Fund 535 Communications Rental Rate	6,492	6,496	6,496	
62496.0000 Fund 537 Computer System Rental	37,189	39,834	43,309	3,475
62615.1004 Econ Dev:Marketing & Advertising	83,124	62,000	99,620	37,620
62615.1005 Entrepreneurial & Small Business Dev	68,397	142,460	119,140	(23,320)
62675.0000 Downtown PBID Assessment	5,964	6,000	6,000	
62700.0000 Memberships & Dues	19,153	18,915	20,310	1,395
62710.0000 Travel	634	1,000	1,000	
62755.0000 Training	206	9,770	9,770	
<b>Materials, Supplies &amp; Services</b>	<b>281,903</b>	<b>351,072</b>	<b>365,357</b>	<b>14,285</b>
<b>Total Expenses</b>	<b>\$ 921,203</b>	<b>\$ 1,124,901</b>	<b>\$ 1,133,740</b>	<b>\$ 8,839</b>



# Economic Development and Housing Division

## Real Estate Section

### 001.CD23C



The Real Estate Section provides support services to the general public, multiple City departments, and outside agencies. Essential municipal real estate duties and functions include the acquisition, sale, and lease of real property as well as right-of-way vacations and dedications citywide. In addition, this function includes services for City-owned properties, real estate projects, and infrastructure improvements.

#### OBJECTIVES

- Provide informed and efficient real estate services to the community, including, managing real property acquisitions and sales, processing right-of-way vacations and dedications, coordinating right-of-entry processes and related tasks.
- Coordinate with other governmental agencies on local and regional transportation projects.
- Evaluate opportunities to better utilize certain City-owned properties for housing, municipal, or other purposes through public-private partnerships.
- Create a user-friendly database showing information about all City of Burbank-owned properties.
- Help facilitate the re-use of the City-owned property at 10 West Magnolia Boulevard by negotiating a ground lease for the Burbank Common Project, a proposed multi-use facility with a restaurant, café, event, and open space uses.
- Oversee property management and reuse of 323-333 Front Street.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>2.675</b>	<b>2.675</b>	<b>2.700</b>	<b>0.025</b>
60001.0000 Salaries & Wages	\$ 257,231	\$ 290,604	\$ 297,960	\$ 7,356
60012.0000 Fringe Benefits	40,804	51,544	53,688	2,144
60012.1008 Fringe Benefits:Retiree Benefits	205	2,148	2,194	46
60012.1509 Fringe Benefits:Employer Paid PERS	25,310	27,151	24,850	(2,301)
60012.1528 Fringe Benefits:Workers Comp	3,823	3,268	5,024	1,756
60012.1531 Fringe Benefits:PERS UAL	54,793	47,377	62,584	15,207
60027.0000 Payroll Taxes Non-Safety	3,736	4,214	4,320	106
60031.0000 Payroll Adjustments	1,508	-	-	
<b>Salaries &amp; Benefits</b>	<b>387,410</b>	<b>426,306</b>	<b>450,620</b>	<b>24,314</b>
62040.0000 Engineering Services	\$ 495	\$ 5,000	\$ 5,000	
62045.0000 Appraisal Services	4,568	20,000	20,000	
62085.0000 Other Professional Services	18,476	14,000	14,000	
62085.1000 Professional Services:Real Estate	98,429	89,750	89,750	
62170.0000 Private Contractual Services	16,675	-	-	
62310.0000 Office Supplies, Postage & Printing	3,311	4,000	4,000	
62450.0000 Building Grounds Maint & Repair	265	2,000	2,000	
62485.0000 Fund 535 Communications Rental Rate	4,328	4,331	4,331	
62496.0000 Fund 537 Computer System Rental	16,184	20,297	18,554	(1,743)
62700.0000 Memberships & Dues	50	-	-	
62710.0000 Travel	328	500	500	
62755.0000 Training	1,146	4,500	4,500	
62875.0000 Judgements - Uninsured Losses	18	-	-	
62895.0000 Miscellaneous Expenses	4,977	5,000	5,000	
<b>Materials, Supplies &amp; Services</b>	<b>169,247</b>	<b>169,378</b>	<b>167,635</b>	<b>(1,743)</b>
<b>Total Expenses</b>	<b>\$ 556,656</b>	<b>\$ 595,684</b>	<b>\$ 618,255</b>	<b>\$ 22,571</b>

# Planning Division

## 001.CD31A



The Planning Division plans the physical development of the city to ensure consistency with the City's Burbank 2035 General Plan land use goals and policies. Responsibilities include working with residents, business owners, and developers to accommodate growth consistent with the community character and values expressed in the General Plan. Extensive community engagement is the backbone of the Division's work. The Planning Division maintains Burbank's community character through community-based planning efforts and development review practices that seek to balance the competing interests of providing a high quality of life for Burbank residents while responding to business needs and facilitating economic growth and diversity. The Planning Division seeks to implement responsible development that builds community and protects existing neighborhoods; provides for a range of housing types and increases job opportunities; focuses development in the City's primary commercial, employment and transit districts; creates vibrant neighborhoods; and promotes the long-term economic vitality of the City in order to continue the high level of City services.

The Planning Division reviews and processes current planning applications and other entitlements and conducts environmental reviews under the California Environmental Quality Act (CEQA). Community-wide Planning responsibilities include maintaining and updating the General Plan and Zoning Ordinance, processing Zone Text and Zone Map Amendments, and preparing and updating City specific plans. As part of the division goals, there is a renewed effort to ensure the implementation of State mandates related to development and housing while collaborating with the residents, businesses, and decision makers to preserve local control while working together to build a safe, beautiful, and thriving community.

### OBJECTIVES

- Implement Burbank 2035 General Plan through ordinances, resolutions, policies, and procedures to achieve the community's vision and goals, which include updating the City's Housing Element, Greenhouse Gas Reduction Plan, all four of the City's Specific Plans and updates to zoning regulations to implement state law while preserving local control.
- Participate in regional planning efforts and projects including High-Speed Rail, Metro's regional rapid transit efforts and corridor planning, and the Southern California Association of Government's Sustainable Communities Strategy to ensure that Burbank's interests are represented.
- Continue work on specific plans and associated environmental assessments for the proposed Airport District/Golden State Specific Plan, and updates to the City's and Media District Specific Plans, and Burbank Center Plan in order to capitalize on the existing transportation infrastructure, create new housing opportunities near critical employment centers, and enhance the economic future of the City.
- Present recommendations to the community and City Council on density bonus and inclusionary housing regulations, design standards for mixed-use places, update to the R1 zoning regulations, and updates to the City's specific plans in order to encourage responsible development that build community by: 1) protecting and respecting the character of existing single family residential neighborhoods; 2) providing a range of housing and job opportunities; 3) focusing development in the City's primary commercial, employment, and transit districts (Media District, Downtown, and Airport); 4) creating vibrant neighborhoods; and 5) promoting the long term economic resilience that facilitates the high level of City services to the community.
- Provide high-quality staff support to the Heritage Commission, Planning Board, City Council, and the public by providing complete and accurate information and thorough analysis.
- Work closely with the Transportation Division, Building and Safety Division, and the Public Works Department to coordinate land use and transportation concerns focused on maintaining a high quality of life in Burbank.
- Continue to refine the City's development review process to foster greater communication across City divisions and departments in order to reduce wait times in the processing of new projects that help in the recycling of underutilized sites and facilitate adaptive reuse of existing structures.

# Planning Division

## 001.CD31A



	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>16,000</b>	<b>18,000</b>	<b>18,000</b>	
60001.0000 Salaries & Wages	\$ 1,273,347	\$ 1,718,325	\$ 1,781,306	\$ 62,981
60006.0000 Overtime - Non-Safety	14,827	1,500	1,500	
60012.0000 Fringe Benefits	183,306	316,347	327,012	10,665
60012.1008 Fringe Benefits:Retiree Benefits	638	12,846	14,766	1,920
60012.1509 Fringe Benefits:Employer Paid PERS	131,262	169,366	148,561	(20,805)
60012.1528 Fringe Benefits:Workers Comp	24,073	24,376	33,565	9,189
60012.1531 Fringe Benefits:PERS UAL	197,870	243,834	289,054	45,220
60015.0000 Wellness Program Reimbursement	135	-	-	
60027.0000 Payroll Taxes Non-Safety	18,719	24,916	25,829	913
60031.0000 Payroll Adjustments	20,953	-	-	
<b>Salaries &amp; Benefits</b>	<b>1,865,129</b>	<b>2,511,510</b>	<b>2,621,593</b>	<b>110,083</b>
62050.0000 Planning, Survey & Design	\$ 58,318	\$ 39,363	\$ 39,363	
62085.0000 Other Professional Services	881,287	469,783	447,914	(21,869)
62170.0000 Private Contractual Services	2,863	302,000	302,000	
62220.0000 Insurance	60,423	80,024	39,769	(40,255)
62261.0000 Other Grant Expenses	372,828	-	-	
62300.0000 Special Dept Supplies	8,562	4,500	4,500	
62310.0000 Office Supplies, Postage & Printing	10,347	10,150	10,150	
62420.0000 Books & Periodicals	-	1,000	1,000	
62455.0000 Equipment Rental	7,635	13,540	13,540	
62475.0000 Fund 532 Vehicle Equip Rental Rate	9,025	8,874	11,285	2,411
62485.0000 Fund 535 Communications Rental Rate	18,754	13,714	13,714	
62496.0000 Fund 537 Computer System Rental	136,199	146,104	160,283	14,179
62700.0000 Memberships & Dues	2,250	4,000	4,000	
62710.0000 Travel	-	200	200	
62755.0000 Training	395	14,112	14,112	
62830.1000 Credit Card Merchant Fees	4,092	600	600	
62895.0000 Miscellaneous Expenses	3,128	3,000	3,000	
<b>Materials, Supplies &amp; Services</b>	<b>1,576,107</b>	<b>1,110,964</b>	<b>1,065,430</b>	<b>(45,534)</b>
<b>Total Expenses</b>	<b>\$ 3,441,236</b>	<b>\$ 3,622,474</b>	<b>\$ 3,687,023</b>	<b>\$ 64,549</b>

# Transportation Division

## 001.CD32A



The Transportation Division is responsible for long-range planning and traffic forecasting, seeking out and managing outside transportation grants and funding, capital project design, and coordination with transportation agencies. This Division serves as the administrator for Local Return funds allocated by Metro, Development Impact Fee funds, and other local and regional transportation subsidies. Staff also evaluates the traffic impacts of development, implements roadway, non-motorized, and transit projects. This Division also manages the City's Transportation Demand Management (TDM) Ordinance and works closely with the Burbank Transportation Management Organization (TMO) in reducing peak-time traffic from major employers in the Media District and Downtown areas. Additionally, the Transportation Division oversees the City's parking functions, including the residential and commercial preferential parking program.

### OBJECTIVES

- Continue to manage and monitor the Caltrans I-5 / Empire Interchange Project.
- Implement Burbank2035 Mobility Element goals through revising the City's measures of a project's impact on mobility to be consistent with Burbank2035 and new State guidelines (SB 743), and administering the transportation impact fee program.
- Work with the Planning Division to complete a specific plan for the development of the Golden State District and Downtown Burbank Metrolink Station Transit Oriented Development (TOD) plan to capitalize on the existing transportation infrastructure and enhance the economic future of the City.
- Monitor revenues from Local Return, fare box, and regional pass reimbursement, and transit vehicle advertising to ensure that the City's transportation programs remain financially sustainable. Identify transit system changes and enhancements to ensure local return expenditures are spent on effective transportation programs.
- Implement the Complete Streets Plan to ensure the City's transportation system serves all mobility users as prescribed in the General Plan.
- Continue to pursue grant funding to leverage local funds for transportation projects and programs.
- Oversee, manage, and administer the City's residential and commercial preferential parking program.
- Manage the City Parking Authority and City parking lots and structures.

### CHANGES FROM PRIOR YEAR

Funds in the amount of \$60,000 have been budgeted in the Private Contractual Services temporary staffing account for the residential parking permit program renewal process. Additional funds in the amount of \$40,000 are also budgeted in Special Department Supplies to continue implementation of the City's residential parking permit program and for consultant services to perform municipal code-required surveys for new parking zone requests.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>4,080</b>	<b>4,080</b>	<b>4,280</b>	<b>0,200</b>
60001.0000 Salaries & Wages	\$ 318,401	\$ 348,010	\$ 363,411	\$ 15,401
60006.0000 Overtime - Non-Safety	-	5,233	5,233	
60012.0000 Fringe Benefits	38,522	73,253	80,678	7,425
60012.1008 Fringe Benefits:Retiree Benefits	117	3,276	3,347	71
60012.1509 Fringe Benefits:Employer Paid PERS	25,480	33,654	30,309	(3,345)
60012.1528 Fringe Benefits:Workers Comp	5,569	4,656	6,942	2,286
60012.1531 Fringe Benefits:PERS UAL	26,355	34,946	61,222	26,276
60027.0000 Payroll Taxes Non-Safety	4,179	5,046	5,269	223
60031.0000 Payroll Adjustments	2,028	-	-	
<b>Salaries &amp; Benefits</b>	<b>420,651</b>	<b>508,074</b>	<b>556,411</b>	<b>48,337</b>
62000.0000 Utilities	\$ -	\$ 50,000	\$ 50,000	
62170.0000 Private Contractual Services	-	75,000	-	(75,000)
62170.1001 Temp Staffing	-	-	60,000	60,000
62300.0000 Special Dept Supplies	460	61,400	101,400	40,000
62310.0000 Office Supplies, Postage & Printing	1,642	2,000	2,000	
62420.0000 Books & Periodicals	-	450	450	
62485.0000 Fund 535 Communications Rental Rate	6,492	6,496	6,496	
62496.0000 Fund 537 Computer System Rental	25,826	38,176	61,415	23,239
62700.0000 Memberships & Dues	970	2,050	2,050	
62710.0000 Travel	-	165	165	
62755.0000 Training	760	7,119	7,119	
62895.0000 Miscellaneous Expenses	1,699	800	800	
<b>Materials, Supplies &amp; Services</b>	<b>37,849</b>	<b>243,656</b>	<b>291,895</b>	<b>48,239</b>
<b>Total Expenses</b>	<b>\$ 458,500</b>	<b>\$ 751,730</b>	<b>\$ 848,306</b>	<b>\$ 96,576</b>

# Building and Safety Division

## 001.CD42A



The Building and Safety Division provides protection and preservation of neighborhoods consistent with the mission of the Community Development Department. The Division confirms safe occupancy of buildings, protection of Burbank citizens and visitors through the built environment, and community preservation through zoning and building code enforcement. The Building and Safety Division consists of four sections: Building Inspection, Building Plan Check, Code Enforcement, and Administration of Permits and Business License. In enforcing the California Building Standards Law and the City of Burbank Municipal Code, the Division verifies the highest standard of care in building and neighborhood compliance. The Division also serves as the administrator of business tax accounts and business licenses.

Building and Safety's focus is first-rate customer service while verifying safe buildings or conducting investigations of zoning or building code violations. The Division achieves customer satisfaction with counter plan review services, next day inspection requests, consultation to homeowners and contractors, and immediate response to citizens' complaints of zoning or building violations. The Division ensures professional service to the public with the latest in technical building code training and certification of its technical staff.

### OBJECTIVES

- Enforce building standards to safeguard life, health, and property through plan review and inspection procedures.
- Further reduce plan check review timeframes.
- Ensure 100 percent compliance with the State-mandated 60-day review time for Accessory Dwelling Units (ADUs).
- Promote customer service through an emphasis on technological improvements such as e-commerce solutions, electronic plan checks, and document imaging of permit records.
- Issue approximately 4,000 building permits together with 1,700 plan checks per year generating approximately \$2 million in revenue to partially offset costs.
- Perform 22,000 building inspections per year.
- Advise, encourage, and enforce design and construction practices that incorporate green building materials, material resource conservation, water conservation, energy efficiency, sustainable building practices, and alternate materials and building methods.
- Enforce standards for excavation, shoring, grading, and drainage for community preservation and life-safety conformance.
- Confirm and enforce accessibility standards for Persons-With-Disabilities consistent with State and Federal Standards to the Americans with Disabilities Act (ADA).
- Respond to over 1,200 complaints per year about private and public property maintenance and alleged violations of zoning and other Municipal, County, and State codes.
- Register and license over 1,000 businesses requiring special regulation and issue regulatory permits.
- Enforce the Burbank Municipal Code and State statutes relative to the licensing and taxing of businesses both in commercial and residential zones while providing customer oriented service at the permit counter.
- Collect approximately \$2.5 million in annual business taxes from over 11,500 businesses.
- Expand the online citizen access portal for online building permitting.

### CHANGES FROM PRIOR YEAR

Staffing changes include a new Permit Technician position to assist customers and reduce plan check timeframes.

# Building and Safety Division

## 001.CD42A



	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>STAFF YEARS</b>	<b>29,000</b>	<b>30,000</b>	<b>31,000</b>	<b>1,000</b>
60001.0000 Salaries & Wages	\$ 2,666,414	\$ 2,759,079	\$ 2,858,320	\$ 99,241
60006.0000 Overtime - Non-Safety	24,516	1,000	1,000	
60012.0000 Fringe Benefits	435,828	549,382	585,290	35,908
60012.1008 Fringe Benefits:Retiree Benefits	1,995	23,283	24,610	1,327
60012.1509 Fringe Benefits:Employer Paid PERS	260,376	264,542	238,384	(26,158)
60012.1528 Fringe Benefits:Workers Comp	43,887	42,259	61,947	19,688
60012.1531 Fringe Benefits:PERS UAL	471,286	509,646	526,427	16,781
60015.0000 Wellness Program Reimbursement	1,231	-	-	
60027.0000 Payroll Taxes Non-Safety	38,390	40,007	41,446	1,439
60031.0000 Payroll Adjustments	14,851	-	-	
<b>Salaries &amp; Benefits</b>	<b>3,958,775</b>	<b>4,189,198</b>	<b>4,337,424</b>	<b>148,226</b>
62085.0000 Other Professional Services	\$ 53,837	\$ 195,000	\$ 15,000	\$ (180,000)
62145.0000 Identification Services	544	3,000	3,000	
62170.0000 Private Contractual Services	614,580	431,000	431,000	
62220.0000 Insurance	33,970	38,359	71,647	33,288
62300.0000 Special Dept Supplies	24,530	30,509	30,509	
62310.0000 Office Supplies, Postage & Printing	7,897	16,000	13,222	(2,778)
62420.0000 Books & Periodicals	3,107	2,000	2,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	77,504	71,227	78,857	7,630
62485.0000 Fund 535 Communications Rental Rate	63,900	63,987	63,987	
62496.0000 Fund 537 Computer System Rental	343,959	407,540	489,277	81,737
62645.0000 Strong Motion Education	-	470	470	
62700.0000 Memberships & Dues	790	2,000	2,000	
62755.0000 Training	18,800	63,485	63,485	
62830.1000 Credit Card Merchant Fees	86,078	40,000	40,000	
62895.0000 Miscellaneous Expenses	528	1,000	1,000	
<b>Materials, Supplies &amp; Services</b>	<b>1,330,023</b>	<b>1,365,577</b>	<b>1,305,454</b>	<b>(60,123)</b>
<b>Total Expenses</b>	<b>\$ 5,288,798</b>	<b>\$ 5,554,775</b>	<b>\$ 5,642,878</b>	<b>\$ 88,103</b>

# COMMUNITY DEVELOPMENT

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	0.200	0.200	1.000	0.800
ADM ANALYST II (M)	4.000	5.000	3.300	-1.700
ADM OFCR	1.000	1.000	1.000	
ASSOC PLNER	5.000	6.000	6.000	
AST CD DIR-BLDG OFFICIAL	1.000	1.000	1.000	
AST CD DIR-BUSINESS & ECONOMIC DEV	0.950	0.950	1.000	0.050
AST CD DIR-TRANS&PLNG	1.200	1.200	1.200	
AST PLNER	3.000	3.000	3.000	
BLDG ADMINISTRATION MGR	1.000	1.000	1.000	
BLDG INSP I	5.000	5.000	4.000	-1.000
BLDG INSP II	3.000	3.000	5.000	2.000
BLDG INSP III	4.000	4.000	3.000	-1.000
BUILDING INSPECTION MANAGER	1.000	1.000	1.000	
CD DIR	1.000	1.000	1.000	
CODE ENF MGR	1.000	1.000	1.000	
PLNG MGR	1.000	1.000	1.000	
ECONOMIC DEV MGR	1.000	1.000	1.000	
EXEC AST	1.000	1.000	1.000	
HSG DEV MGR	0.110	0.110	0.110	
INTERMEDIATE CLK	3.000	3.000	3.100	0.100
PARKING ANALYST	1.000	1.000	1.000	
PERMIT CORD	1.000	1.000	1.000	
PERMIT TECH	4.000	4.000	5.000	1.000
PLAN CHECK ENG	1.000	1.000	1.000	
PLAN CHECK MGR	1.000	1.000	1.000	
PLNG TECH	2.000	2.000	2.000	
PRIN CLK	2.000	2.000	2.000	
PRIN PLNER	0.000	1.000	1.000	
REAL ESTATE&PROJ MGR	0.700	0.700	0.700	
SR ADM ANALYST (M)	0.130	0.130	1.130	1.000
SR CLK	1.000	1.000	1.000	
SR CODE ENF INSP	1.000	1.000	1.000	
SR PLAN CHECK ENG	3.000	4.000	4.000	
SR PLNER	3.550	3.550	3.550	
<b>TOTAL STAFF YEARS</b>	<b>59.840</b>	<b>63.840</b>	<b>65.090</b>	<b>1.250</b>

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# PUBLIC WORKS



## MISSION STATEMENT

The Public Works Department plans, designs, builds, operates, and maintains the City's public works systems in a financially and environmentally responsible manner while responding to the community's changing needs.

## ABOUT PUBLIC WORKS

Public Works consists of five divisions: Administration, Engineering Design and Construction, Fleet and Building Maintenance, Refuse Collection and Disposal, and Water Reclamation and Sewer. Both Water Reclamation and Sewer and Refuse Collection and Disposal are Enterprise Funds that are included under a separate tab in the budget document.

The Administration Division provides administrative, project management, financial, legislative, and employee relations support for the department.

The Engineering Design and Construction Division includes CIP and Inspection, Land Development and Permits, and Traffic Sections. The CIP and Inspection Section is primarily responsible for planning, designing, constructing, and monitoring the City's infrastructure improvements for streets, alleys, and sidewalks, overseeing all work in the public right-of-way for public safety, and adherence to City standards. The Traffic Section includes Traffic Engineering, Traffic Signal Maintenance, Traffic Sign Maintenance, and the Traffic Management Center. The Traffic Engineering Section oversees traffic capital improvement projects, traffic design, traffic control plan checking, development review, and traffic-related requests. Traffic Signal Maintenance oversees the maintenance/installation of traffic signal equipment, detection, and traffic cameras. The Signs and Painting Section oversees the installation/maintenance of traffic signs and markings on streets, curbs, crosswalks, and bikeways. The Traffic Management Center oversees the monitoring, operation, and synchronization of all the City's signalized intersections by using Intelligent Transportation System (ITS) devices connected to the City's high-speed fiber-optic network. The Land Development and Permits Section is primarily responsible for oversight of all work performed in the public right-of-way by others. The work includes planning, design review, and permitting of major, discretionary, or ministerial/over-the-counter projects, in coordination with other City Departments, as well as a myriad of private utility permits.

The Fleet and Building Maintenance Division maintains and repairs all City equipment and buildings except for Fire equipment and Burbank Water and Power (BWP) equipment/facilities. The Fleet Services Section repairs a diverse range of conventional and alternative-fueled vehicles and equipment, including the City's Compressed Natural Gas (CNG) infrastructure. The Building Maintenance section consists of Facilities Maintenance and Custodial Services and is responsible for the operations, maintenance, upgrades, and repairs of all non-BWP City facilities. Facilities Maintenance provides construction and maintenance services for over 1.3 million square feet of public space located within 145 buildings. Custodial Services cleans and maintains approximately 640,000 square feet of occupied space in 28 buildings.

The Streets and Sanitation Division includes Road and Parkway Maintenance, Weed Abatement, Street Sweeping, and Flood Control. This Division also oversees the Refuse Collection, Refuse Disposal (which includes Landfill Engineering and Operations), Recycling, and Street Sweeping sections, which are a part of the Refuse Enterprise Fund. The Roadway and Parkway Maintenance Section consists of three separate repair areas: Asphalt Crew, Concrete Crew, and General Maintenance. This section maintains streets, alleys, sidewalks, parking lots, overpasses, and underpasses throughout the City, coordinates the City's graffiti removal program, and oversees the citywide landscape maintenance contract. The Weed Abatement Section handles weed maintenance. The Flood Control Section is responsible for maintaining the City's flood control system, emergency flood response, debris removal, and flow abatement.

The Water Reclamation and Sewer Division includes the Engineering and Design, Industrial Waste Permitting and Inspection, Plant Operations and Maintenance, and Sewer Maintenance Sections. The Division is responsible for sewer design and construction, managing the operations of the City's wastewater treatment and reclamation plant, issuing sewer permits, establishing sewer fees, creating and updating the City's Sewer Master Plan and subsequently implementing recommended improvements based thereon, oversight of the City's stormwater program, and coordinating administrative activities with the City of Los Angeles, State and Federal regulating agencies.

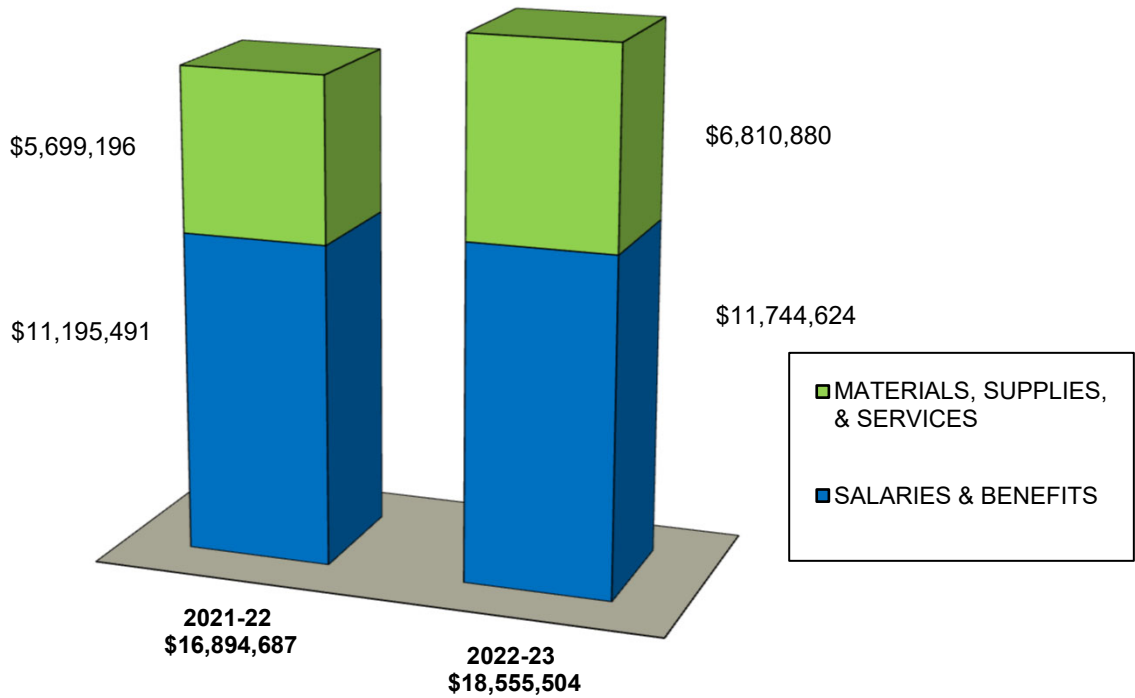
# PUBLIC WORKS



## DEPARTMENT SUMMARY

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGES FROM PRIOR YEAR
Staff Years	88.338	88.231	90.231	2.000
Salaries & Benefits	\$ 9,908,438	\$ 11,195,491	\$ 11,744,624	\$ 549,133
Materials, Supplies & Services	5,836,846	5,699,196	6,810,880	1,111,684
<b>TOTAL</b>	<b>\$ 15,745,283</b>	<b>\$ 16,894,687</b>	<b>\$ 18,555,504</b>	<b>\$ 1,660,817</b>

## DEPARTMENT SUMMARY



# Administration

## 001.PW11A



The Administration Division provides administrative, project management, financial, legislative, and employee relations support for the department.

### OBJECTIVES

- Coordinate interdivisional and interdepartmental activities and provide organizational analysis.
- Review and approve all agenda bills, staff reports, resolutions, ordinances, and agreements for City Council.
- Provide research and analysis of Public Works legislation and major issues.
- Coordinate departmental budget development and provide fiscal administration.
- Coordinate and monitor progress toward achieving the Department's Work Program goals.
- Coordinate requests for public records.
- Prepare and track safety-related records such as safety shoe/eyeglass requisitions and invoices, Department of Motor Vehicles (DMV) medical forms, vehicular and industrial accident/illness incidents, open workers' compensation files, tailgate and review monthly inspection reports.
- Respond to phone calls involving customer inquiries, complaints, and requests for extra services.
- Respond to citizen notifications/complaints regarding illegally dumped items and possible hazards.
- Use/monitor radio communications with field units for routine and emergency responses as necessary.
- Process payroll, invoices, purchase orders, warehouse/purchase requisitions, warrants, budget transfers, and accounts receivable.
- Process evaluations and step increases, and maintain divisional personnel records.
- Schedule mandatory physical exams, as required for personnel to meet California Occupational Safety and Health Administration (Cal-OSHA) regulations.
- Process correspondence, maintain records/files, and assist the customers with information.

### CHANGES FROM PRIOR YEAR

The Administration Division was reorganized and the costing of one Senior Clerk position was moved to Field Services Administration. The costing for the Capital Projects Program Manager and a Civil Engineering Associate positions was moved from the CIP and Inspection Section to Administration. The Executive Assistant position was upgraded to a Construction Inspector, which was moved to the Land Development and Permits Section.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>8.435</b>	<b>7.435</b>	<b>8.635</b>	<b>1.200</b>
60001.0000 Salaries & Wages	\$ 780,870	\$ 798,457	\$ 1,069,836	\$ 271,379
60006.0000 Overtime - Non-Safety	521	1,000	1,000	
60012.0000 Fringe Benefits	134,949	142,141	172,091	29,950
60012.1008 Fringe Benefits:Retiree Benefits	211	6,772	6,099	(673)
60012.1509 Fringe Benefits:Employer Paid PERS	75,152	75,596	89,224	13,628
60012.1528 Fringe Benefits:Workers Comp	17,488	14,156	20,991	6,835
60012.1531 Fringe Benefits:PERS UAL	128,632	144,460	151,040	6,580
60015.0000 Wellness Program Reimbursement	293	-	-	
60022.0000 Car Allowance	4,505	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety	11,266	11,578	15,513	3,935
60031.0000 Payroll Adjustments	2,475	-	-	
<b>Salaries &amp; Benefits</b>	<b>1,156,363</b>	<b>1,198,648</b>	<b>1,530,282</b>	<b>331,634</b>

# Administration

## 001.PW11A



	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGES FROM PRIOR YEAR
62170.0000 Private Contractual Services	\$ 150	\$ 500	\$ 500	
62220.0000 Insurance	10,393	10,750	13,849	3,099
62300.0000 Special Dept Supplies	176	2,400	2,400	
62310.0000 Office Supplies, Postage & Printing	3,934	6,000	6,000	
62420.0000 Books & Periodicals	352	400	400	
62440.0000 Office Equip Maint & Repair	487	1,500	1,500	
62455.0000 Equipment Rental	13,312	15,000	15,000	
62470.0000 Fund 533 Office Equip Rental Rate	8,378	8,378	8,378	
62485.0000 Fund 535 Communications Rental Rate	40,767	40,802	40,802	
62496.0000 Fund 537 Computer System Rental	171,667	194,223	211,420	17,197
62700.0000 Memberships & Dues	450	1,070	1,070	
62710.0000 Travel	125	2,000	2,000	
62755.0000 Training	2,763	13,450	13,450	
62895.0000 Miscellaneous Expenses	1,655	2,000	2,000	
<b>Materials, Supplies &amp; Services</b>	<b>254,610</b>	<b>298,473</b>	<b>318,769</b>	<b>20,296</b>
<b>Total Expenses</b>	<b>\$ 1,410,972</b>	<b>\$ 1,497,121</b>	<b>\$ 1,849,051</b>	<b>\$ 351,930</b>

# Engineering Design and Construction Division



The Engineering Design and Construction Division includes the CIP and Inspection, Land Development and Permits, and Traffic Sections. The CIP and Inspection Section is responsible for planning, designing, and constructing projects that maintain and improve the City's horizontal and vertical infrastructure, overseeing all work in the public right-of-way for public safety, and adherence to City standards. The Traffic Section includes Traffic Engineering, Traffic Signal Maintenance, Signs and Painting, and the Traffic Management Center. The Traffic Engineering Unit oversees traffic capital improvement projects, traffic design, traffic control plan checking, development review, and traffic-related requests. The Land Development and Permits Section regulates all work performed in the public right-of-way including new development.

## DIVISION SUMMARY

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>27.403</b>	<b>29.403</b>	<b>30.203</b>	<b>0.800</b>
<b>Salaries &amp; Benefits</b>	\$ 3,860,177	\$ 4,365,365	\$ 4,458,213	\$ 92,848
<b>Materials, Supplies, Services</b>	1,606,022	955,994	1,513,811	557,817
<b>TOTAL</b>	<b>\$ 5,466,199</b>	<b>\$ 5,321,359</b>	<b>\$ 5,972,024</b>	<b>\$ 650,665</b>

# Engineering Design and Construction Division

## CIP and Inspection Section

### 001.PW21A



The CIP and Inspection Section programs, designs, constructs, and inspects projects to improve the public right-of-way and public facilities. The Section will also assist with land development cases and permits review and processing.

#### OBJECTIVES

- Manage and deliver assigned capital improvement projects in accordance with the approved scope, budget, and schedule.
- Provide timely engineering and administrative support to other City departments.
- Respond to public inquiries and concerns on engineering matters.
- Provide plan reviews and inspection of construction work in the public right-of-way.
- Respond in a timely manner to citizen complaints of potential City code violations on or in public property under Public Works' purview.
- Address unsafe or improper construction activities.

#### CHANGES FROM PRIOR YEAR

The Engineering Division was reorganized, and the costing of Capital Projects Program Manager and Civil Engineering Associate positions were moved to Administration. An existing Principal Civil Engineer position will oversee the Inspection Unit. The costing for the Traffic Engineering Manager was moved to the Traffic Section as the position's primary task is to oversee Traffic staff.

The Private Contractual services budget was increased to provide necessary design and construction support services to staff. Consultants will assist staff with the delivery of Capital Improvement Projects, Engineering and Inspection support, and other specialized expertise and services on an as-needed basis.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>5,500</b>	<b>6,500</b>	<b>3,500</b>	<b>(3,000)</b>
60001.0000 Salaries & Wages	\$ 784,481	\$ 875,048	\$ 657,277	\$ (217,771)
60006.0000 Overtime - Non-Safety	19,674	8,500	8,500	
60012.0000 Fringe Benefits	117,688	132,831	112,273	(20,558)
60012.1008 Fringe Benefits:Retiree Benefits	231	4,416	5,332	916
60012.1509 Fringe Benefits:Employer Paid PERS	76,047	83,583	54,817	(28,766)
60012.1528 Fringe Benefits:Workers Comp	5,927	5,163	8,085	2,922
60012.1531 Fringe Benefits:PERS UAL	105,808	118,537	144,366	25,829
60015.0000 Wellness Program Reimbursement	101	-	-	
60027.0000 Payroll Taxes Non-Safety	11,394	12,688	9,531	(3,157)
60031.0000 Payroll Adjustments	4,191	-	-	
<b>Salaries &amp; Benefits</b>	<b>1,125,543</b>	<b>1,240,766</b>	<b>1,000,180</b>	<b>(240,586)</b>
62170.0000 Private Contractual Services	\$ 24,892	\$ 27,000	\$ 127,000	\$ 100,000
62170.1001 Temp Staffing	72,908	-	-	
62220.0000 Insurance	12,496	13,540	20,571	7,031
62300.0000 Special Dept Supplies	2,550	2,550	2,550	
62420.0000 Books & Periodicals	200	200	200	
62455.0000 Equipment Rental	269	800	800	
62475.0000 Fund 532 Vehicle Equip Rental Rate	36,715	36,392	36,183	(209)
62485.0000 Fund 535 Communications Rental Rate	4,915	4,926	4,926	
62496.0000 Fund 537 Computer System Rental	44,173	59,180	68,060	8,880
62700.0000 Memberships & Dues	455	500	500	
62710.0000 Travel	-	600	600	
62755.0000 Training	2,690	6,750	6,750	
62895.0000 Miscellaneous Expenses	4,500	4,500	4,500	
<b>Materials, Supplies &amp; Services</b>	<b>206,763</b>	<b>156,938</b>	<b>272,640</b>	<b>115,702</b>
<b>Total Expenses</b>	<b>\$ 1,332,305</b>	<b>\$ 1,397,704</b>	<b>\$ 1,272,820</b>	<b>\$ (124,884)</b>

# Engineering Design and Construction Division

## Land Development and Permits Section

### 001.PW21B



The Land Development and Permits Section regulates all work performed in the public right-of-way. This Section also maintains City records and files, including constructions plans, survey data, and cadastral plat maps. This Section will also assist with CIP and Inspection services delivery.

#### OBJECTIVES

- Respond in a timely manner to other departments, contractors, and the public on development, construction issues, and other engineering matters concerning the public right-of-way and utility easements.
- Maintain and update engineering records and City maps.
- Issue and monitor permits for all work and encroachments in the public right-of-way.
- Coordinate Department-wide responses to Development Reviews in a timely manner.

#### CHANGES FROM PRIOR YEAR

The Engineering Division was reorganized, and a new Senior Civil Engineer position was added to oversee the Permit Section and assist with managing capital projects. An Executive Assistant position moved from Administration and upgraded to Construction Inspector and moved into the Land Development and Permits Section. This will provide inspection of various cell sites and telecommunication facilities constructed in the public-right-of-way and assist permit staff with excavation permit applications. A new Permit Technician position was added to aid the Section in handling Wireless Transmitted Facilities permits and ADU permits. The Senior Civil Engineering and Permit Technician positions are partially revenue offset from fee increases. The Construction Inspector positions is funded 80 percent by the General Fund, 10 percent by Fund 494, and 10 percent by Fund 498.

The Private Contractual services budget was increased to provide consultant assistance with civil, traffic, and right-of-way responsibilities and external requests for services, including design review of development plans, and general staff support.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>2,500</b>	<b>4,500</b>	<b>7,300</b>	<b>2,800</b>
60001.0000 Salaries & Wages	\$ 426,934	\$ 498,525	\$ 612,291	\$ 113,766
60006.0000 Overtime - Non-Safety	4,446	-	-	
60012.0000 Fringe Benefits	52,036	76,950	112,184	35,234
60012.1008 Fringe Benefits:Retiree Benefits	119	3,613	3,692	79
60012.1509 Fringe Benefits:Employer Paid PERS	36,567	50,838	51,065	227
60012.1528 Fringe Benefits:Workers Comp	4,589	2,941	10,664	7,723
60012.1531 Fringe Benefits:PERS UAL	83,142	85,725	82,958	(2,767)
60015.0000 Wellness Program Reimbursement	82	-	-	
60027.0000 Payroll Taxes Non-Safety	5,602	7,229	8,878	1,649
60031.0000 Payroll Adjustments	6,177	-	-	
<b>Salaries &amp; Benefits</b>	<b>619,695</b>	<b>725,821</b>	<b>881,732</b>	<b>155,911</b>
62170.0000 Private Contractual Services	\$ 19,875	\$ 16,500	\$ 216,500	\$ 200,000
62170.1001 Temp Staffing	23,232	-	-	
62300.0000 Special Dept Supplies	5,000	5,000	5,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	10,730	9,812	11,355	1,543
62496.0000 Fund 537 Computer System Rental	67,607	65,047	74,055	9,008
62755.0000 Training	920	3,350	3,350	
62895.0000 Miscellaneous Expenses	(28)	550	550	
<b>Materials, Supplies &amp; Services</b>	<b>127,336</b>	<b>100,259</b>	<b>310,810</b>	<b>210,551</b>
<b>Total Expenses</b>	<b>\$ 747,031</b>	<b>\$ 826,080</b>	<b>\$ 1,192,542</b>	<b>\$ 366,462</b>

# Engineering Design and Construction Division

## Traffic Section

### 001.PW22A



The Traffic Section oversees traffic capital improvement projects, traffic design, traffic control plan checking, development reviews, and traffic-related requests from the public.

#### OBJECTIVES

- Oversee, manage, and administer traffic related capital improvement projects.
- Oversee and manage databases for traffic collisions and speed surveys.
- Monitor and manage traffic flow throughout the City.
- Plan check traffic designs for all projects.
- Review and approve traffic control plans.
- Review and approve traffic-related elements for developments.
- Receive, investigate, and resolve parking and traffic-related requests.
- Coordinate with the Community Development Department on transportation plans and projects.

#### CHANGES FROM PRIOR YEAR

The Engineering Division was reorganized, and the costing for the Traffic Engineering Manager was moved from the CIP and Inspection Section as the position's primary task is to oversee Traffic staff. The Private Contractual Services budget was increased to provide consultant assistance with traffic studies, preparing plans for future traffic calming projects, neighborhood protection plans, and anticipated increased workload from new housing construction.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>4.403</b>	<b>3.403</b>	<b>4.403</b>	<b>1.000</b>
60001.0000 Salaries & Wages	\$ 398,977	\$ 347,098	\$ 417,619	\$ 70,521
60006.0000 Overtime - Non-Safety	675	-	-	
60012.0000 Fringe Benefits	57,035	60,842	65,426	4,584
60012.1008 Fringe Benefits:Retiree Benefits	332	3,535	2,792	(743)
60012.1509 Fringe Benefits:Employer Paid PERS	38,161	34,170	34,829	659
60012.1528 Fringe Benefits:Workers Comp	4,933	2,048	5,137	3,089
60012.1531 Fringe Benefits:PERS UAL	117,866	107,388	105,572	(1,816)
60015.0000 Wellness Program Reimbursement	68	-	-	
60027.0000 Payroll Taxes Non-Safety	4,049	5,033	6,055	1,022
60031.0000 Payroll Adjustments	4,222	-	-	
<b>Salaries &amp; Benefits</b>	<b>626,318</b>	<b>560,114</b>	<b>637,431</b>	<b>77,317</b>
62170.0000 Private Contractual Services	\$ 74,598	\$ 25,000	\$ 225,000	\$ 200,000
62170.1001 Temp Staffing	16,835	-	-	
62220.0000 Insurance	577,856	31,465	42,496	11,031
62300.0000 Special Dept Supplies	5,856	7,500	7,500	
62485.0000 Fund 535 Communications Rental Rate	13,491	13,502	13,502	
62496.0000 Fund 537 Computer System Rental	50,660	46,426	42,301	(4,125)
62700.0000 Memberships & Dues	1,238	2,500	1,000	(1,500)
62755.0000 Training	543	3,000	500	(2,500)
62830.0000 Bank Service Charges	-	200	200	
62895.0000 Miscellaneous Expenses	-	-	4,000	4,000
<b>Materials, Supplies &amp; Services</b>	<b>741,077</b>	<b>129,593</b>	<b>336,499</b>	<b>206,906</b>
<b>Total Expenses</b>	<b>\$ 1,367,395</b>	<b>\$ 689,707</b>	<b>\$ 973,930</b>	<b>\$ 284,223</b>



# Engineering Design and Construction Division

## Signs and Painting Section

### 001.PW22B



The Signs and Painting Section oversees the installation/maintenance of traffic signs and markings on streets, curbs, crosswalks, and bikeways.

#### OBJECTIVES

- Administer traffic marking and sign maintenance programs.
- Maintain 10,000 street sweeping and parking signs.
- Maintain 11,000 traffic regulatory and warning signs.
- Maintain 16 miles of curb markings and 160 miles of traffic striping.
- Maintain 80,000 square feet of pavement markings (words and symbol legends).
- Install signs for new parking restrictions and traffic control regulations.
- Collect traffic counts and vehicle speeds.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	
60001.0000 Salaries & Wages	\$ 265,513	\$ 386,596	\$ 399,890	\$ 13,294
60006.0000 Overtime - Non-Safety	631	3,061	3,061	
60012.0000 Fringe Benefits	48,927	99,587	102,922	3,335
60012.1008 Fringe Benefits:Retiree Benefits	191	4,817	4,922	105
60012.1509 Fringe Benefits:Employer Paid PERS	26,742	39,048	33,351	(5,697)
60012.1528 Fringe Benefits:Workers Comp	44,406	24,046	40,469	16,423
60012.1531 Fringe Benefits:PERS UAL	37,869	52,850	59,336	6,486
60027.0000 Payroll Taxes Non-Safety	3,731	5,606	5,798	192
60031.0000 Payroll Adjustments	2,162	-	-	
<b>Salaries &amp; Benefits</b>	<b>430,172</b>	<b>615,611</b>	<b>649,749</b>	<b>34,138</b>
62170.0000 Private Contractual Services	\$ 3,268	\$ 5,000	\$ 5,000	
62300.0000 Special Dept Supplies	55,604	55,000	55,000	
62405.0000 Uniforms & Tools	1,783	3,000	2,000	(1,000)
62475.0000 Fund 532 Vehicle Equip Rental Rate	64,260	64,428	73,642	9,214
62496.0000 Fund 537 Computer System Rental	32,523	34,703	38,029	3,326
62755.0000 Training	347	3,000	3,000	
62840.0000 Small Tools	968	1,200	1,200	
62895.0000 Miscellaneous Expenses	671	2,000	3,000	1,000
<b>Materials, Supplies &amp; Services</b>	<b>159,425</b>	<b>168,331</b>	<b>180,871</b>	<b>12,540</b>
<b>Total Expenses</b>	<b>\$ 589,597</b>	<b>\$ 783,942</b>	<b>\$ 830,620</b>	<b>\$ 46,678</b>

# Engineering Design and Construction Division

## Traffic Signal Maintenance

### 001.PW22D



The Traffic Signal Maintenance Section oversees the maintenance/installation of traffic signal equipment, detection, electronic information signs, and traffic cameras.

#### OBJECTIVES

- Administer traffic signal maintenance programs.
- Maintain 200 traffic signals, 2,500 detectors, 350 traffic cameras, and 25 changeable message signs.
- Respond to and repair emergency traffic signal malfunctions.
- Replace damaged poles, wiring, and equipment.
- Inspect traffic signal construction projects.
- Coordinate traffic system operations and maintenance with Traffic Management Center staff.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	
60001.0000 Salaries & Wages	\$ 345,703	\$ 472,570	\$ 496,436	\$ 23,866
60006.0000 Overtime - Non-Safety	29,085	24,618	24,618	
60012.0000 Fringe Benefits	57,010	100,827	104,316	3,489
60012.1008 Fringe Benefits:Retiree Benefits	191	4,817	4,922	105
60012.1509 Fringe Benefits:Employer Paid PERS	32,572	47,854	41,403	(6,451)
60012.1528 Fringe Benefits:Workers Comp	40,354	26,070	40,778	14,708
60012.1531 Fringe Benefits:PERS UAL	65,739	85,234	72,887	(12,347)
60015.0000 Wellness Program Reimbursement	293	-	-	
60023.0000 Uniform and Tool Allowance	1,288	1,000	1,000	
60027.0000 Payroll Taxes Non-Safety	5,510	6,852	7,198	346
60031.0000 Payroll Adjustments	2,470	-	-	
<b>Salaries &amp; Benefits</b>	<b>580,215</b>	<b>769,842</b>	<b>793,558</b>	<b>23,716</b>
62000.0000 Utilities	\$ 90,368	\$ 91,331	\$ 91,331	
62135.0000 Governmental Services	3,081	7,000	7,000	
62170.0000 Private Contractual Services	4,649	2,500	2,500	
62300.0000 Special Dept Supplies	38,982	40,000	40,000	
62405.0000 Uniforms & Tools	2,145	3,000	3,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	97,039	94,710	91,352	(3,358)
62485.0000 Fund 535 Communications Rental Rate	6,144	6,157	6,157	
62496.0000 Fund 537 Computer System Rental	34,212	40,325	46,918	6,593
62755.0000 Training	100	3,000	3,000	
62840.0000 Small Tools	5,457	7,500	7,500	
62895.0000 Miscellaneous Expenses	210	3,500	3,500	
<b>Materials, Supplies &amp; Services</b>	<b>282,386</b>	<b>299,023</b>	<b>302,258</b>	<b>3,235</b>
<b>Total Expenses</b>	<b>\$ 862,601</b>	<b>\$ 1,068,865</b>	<b>\$ 1,095,816</b>	<b>\$ 26,951</b>

# Engineering Design and Construction Division

## Traffic Management Center

### 001.PW22H



The Traffic Management Center oversees the monitoring, operation, and synchronization of all the City's signalized intersections by using Intelligent Transportation System (ITS) devices connected to the City's high-speed fiber-optic network.

#### OBJECTIVES

- Oversee and manage the Traffic Management Center in Burbank.
- Monitor and adjust signal timing to minimize traffic delays and congestion for 200 traffic signals.
- Develop, install, and maintain efficient traffic signal synchronization plans.
- Monitor and adjust signal timing to minimize traffic delays and congestion.
- Upgrade and integrate traffic signal devices to the City's fiber-optic network.
- Operate changeable message signs.
- Coordinate traffic signal timing with the County and neighboring cities.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	
60001.0000 Salaries & Wages	\$ 324,251	\$ 302,491	\$ 335,416	\$ 32,925
60006.0000 Overtime - Non-Safety	4,960	-	-	
60012.0000 Fringe Benefits	56,538	52,869	54,904	2,035
60012.1008 Fringe Benefits:Retiree Benefits	144	2,409	2,461	52
60012.1509 Fringe Benefits:Employer Paid PERS	30,198	30,092	27,974	(2,118)
60012.1528 Fringe Benefits:Workers Comp	8,043	8,572	10,394	1,822
60012.1531 Fringe Benefits:PERS UAL	46,588	51,930	59,088	7,158
60015.0000 Wellness Program Reimbursement	68	-	-	
60023.0000 Uniform and Tool Allowance	-	462	462	
60027.0000 Payroll Taxes Non-Safety	4,746	4,386	4,864	478
60031.0000 Payroll Adjustments	2,697	-	-	
<b>Salaries &amp; Benefits</b>	<b>478,234</b>	<b>453,211</b>	<b>495,563</b>	<b>42,352</b>
62170.0000 Private Contractual Services	\$ 27,691	\$ 30,000	\$ 30,000	
62300.0000 Special Dept Supplies	8,878	10,000	13,000	3,000
62496.0000 Fund 537 Computer System Rental	44,123	48,350	57,233	8,883
62755.0000 Training	250	2,000	2,000	
62840.0000 Small Tools	2,095	5,500	2,500	(3,000)
62895.0000 Miscellaneous Expenses	6,000	6,000	6,000	
<b>Materials, Supplies &amp; Services</b>	<b>89,036</b>	<b>101,850</b>	<b>110,733</b>	<b>8,883</b>
<b>Total Expenses</b>	<b>\$ 567,270</b>	<b>\$ 555,061</b>	<b>\$ 606,296</b>	<b>\$ 51,235</b>

# Street and Sanitation Division



The Streets and Sanitation Division includes the Road and Parkway Maintenance Section, Weed Abatement Section, and Flood Control Section. The Street and Sanitation Division also oversees the removal of graffiti and a citywide contract for landscape maintenance of medians, streetscapes, and bike paths. The Refuse Collection and Disposal Section is handled through the Enterprise Fund 498, included under a separate tab in the budget document.

## DIVISION SUMMARY

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>10.150</b>	<b>10.150</b>	<b>10.150</b>	
<b>Salaries &amp; Benefits</b>	\$ 981,778	\$ 1,083,505	\$ 1,097,179	\$ 13,674
<b>Materials, Supplies, Services</b>	2,090,648	2,701,244	3,053,883	352,639
<b>TOTAL</b>	<b>\$ 3,072,426</b>	<b>\$ 3,784,749</b>	<b>\$ 4,151,062</b>	<b>\$ 366,313</b>

# Street and Sanitation Division

## Roadway and Parkway Maintenance Section

### 001.PW32A



The Roadway and Parkway Maintenance Section consists of three separate repair areas: Asphalt Crew, Concrete Crew, and General Maintenance. This Section maintains streets, alleys, sidewalks, parking lots, overpasses, and underpasses throughout the City.

#### OBJECTIVES

- Clean up drains, channels, catch basin inlets, pedestrian tunnels, over/underpasses, parking lots, and designated properties at locations across the City.
- Remove and reconstruct tree root-damaged concrete sidewalks, driveways, curbs, and gutters.
- Oversee the Citywide graffiti removal contract.
- Manage the Citywide landscape maintenance contract.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>9,350</b>	<b>9,350</b>	<b>9,350</b>	
60001.0000 Salaries & Wages	\$ 537,259	\$ 584,519	\$ 588,532	\$ 4,013
60006.0000 Overtime - Non-Safety	2,324	5,080	5,080	
60012.0000 Fringe Benefits	106,603	151,305	156,292	4,987
60012.1008 Fringe Benefits:Retiree Benefits	182	7,507	7,670	163
60012.1509 Fringe Benefits:Employer Paid PERS	54,367	60,254	49,084	(11,170)
60012.1528 Fringe Benefits:Workers Comp	63,049	36,357	59,559	23,202
60012.1531 Fringe Benefits:PERS UAL	106,508	127,564	117,765	(9,799)
60015.0000 Wellness Program Reimbursement	537	-	-	
60027.0000 Payroll Taxes Non-Safety	7,820	8,476	8,534	58
60031.0000 Payroll Adjustments	6,656	-	-	
<b>Salaries &amp; Benefits</b>	<b>885,305</b>	<b>981,062</b>	<b>992,516</b>	<b>11,454</b>
62000.0000 Utilities	\$ 172,926	\$ 291,000	\$ 291,000	
62170.0000 Private Contractual Services	393,406	716,425	600,000	(116,425)
62220.0000 Insurance	749,762	1,000,730	1,360,528	359,798
62300.0000 Special Dept Supplies	91,870	87,108	203,533	116,425
62405.0000 Uniforms & Tools	10,593	9,600	9,600	
62475.0000 Fund 532 Vehicle Equip Rental Rate	453,015	387,003	384,356	(2,647)
62485.0000 Fund 535 Communications Rental Rate	68,945	69,087	69,087	
62496.0000 Fund 537 Computer System Rental	30,793	35,949	33,097	(2,852)
62700.0000 Memberships & Dues	-	374	374	
62710.0000 Travel	-	2,150	2,150	
62755.0000 Training	2,610	7,100	7,100	
<b>Materials, Supplies &amp; Services</b>	<b>1,973,920</b>	<b>2,606,526</b>	<b>2,960,825</b>	<b>354,299</b>
<b>Total Expenses</b>	<b>\$ 2,859,225</b>	<b>\$ 3,587,588</b>	<b>\$ 3,953,341</b>	<b>\$ 365,753</b>

# Street and Sanitation Division

## Weed Abatement Section

### 001.PW32B



The Weed Abatement Section handles the City's weed removal from sidewalks, alleys, and private property. This Section is responsible for administering weed abatement.

#### OBJECTIVES

- Safely complete the citywide weed control program.
- Administer anti-litter and litter nuisance programs.
- Maintain an effective weed abatement program and provide the necessary notification to property owners of the related regulations.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>0.200</b>	<b>0.200</b>	<b>0.200</b>	
60001.0000 Salaries & Wages	\$ 17,876	\$ 18,040	\$ 18,040	
60006.0000 Overtime - Non-Safety	19	106	106	
60012.0000 Fringe Benefits	2,330	3,294	3,400	106
60012.1008 Fringe Benefits:Retiree Benefits	3	161	164	3
60012.1509 Fringe Benefits:Employer Paid PERS	1,889	1,873	1,505	(368)
60012.1528 Fringe Benefits:Workers Comp	2,039	1,122	1,826	704
60012.1531 Fringe Benefits:PERS UAL	3,353	3,867	2,300	(1,567)
60015.0000 Wellness Program Reimbursement	46	-	-	
60027.0000 Payroll Taxes Non-Safety	257	262	262	
60031.0000 Payroll Adjustments	160	-	-	
<b>Salaries &amp; Benefits</b>	<b>27,973</b>	<b>28,725</b>	<b>27,603</b>	<b>(1,122)</b>
62170.0000 Private Contractual Services	\$ -	\$ 32,000	\$ 32,000	
62300.0000 Special Dept Supplies	346	440	440	
62475.0000 Fund 532 Vehicle Equip Rental Rate	1,401	889	1,046	157
62496.0000 Fund 537 Computer System Rental	757	791	689	(102)
<b>Materials, Supplies &amp; Services</b>	<b>2,504</b>	<b>34,120</b>	<b>34,175</b>	<b>55</b>
<b>Total Expenses</b>	<b>\$ 30,477</b>	<b>\$ 62,845</b>	<b>\$ 61,778</b>	<b>\$ (1,067)</b>

# Street and Sanitation Division

## Flood Control Section

### 001.PW32D



The Flood Control Section is responsible for managing the City's flood control efforts involving the following tasks: emergency flood response, placing sandbags, offering free sandbags to residents during emergencies, cleaning storm drains and storm drain easements, and cleaning up mudslides, rocks, and debris from streets/debris basins.

#### OBJECTIVES

- Clean storm drains, storm drain easements, and debris basins in accordance with State requirements.
- Clean mudslides, rocks, and debris from streets during and after heavy rainstorms.
- Procure sandbags for emergency water diversion.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>0.600</b>	<b>0.600</b>	<b>0.600</b>	
60001.0000 Salaries & Wages	\$ 42,295	\$ 44,805	\$ 45,258	\$ 453
60006.0000 Overtime - Non-Safety	142	2,943	2,943	
60012.0000 Fringe Benefits	8,350	10,047	10,368	321
60012.1008 Fringe Benefits:Retiree Benefits	19	482	492	10
60012.1509 Fringe Benefits:Employer Paid PERS	4,377	4,531	3,774	(757)
60012.1528 Fringe Benefits:Workers Comp	4,958	2,787	4,580	1,793
60012.1531 Fringe Benefits:PERS UAL	7,266	7,473	8,989	1,516
60015.0000 Wellness Program Reimbursement	18	-	-	
60027.0000 Payroll Taxes Non-Safety	616	650	656	6
60031.0000 Payroll Adjustments	458	-	-	
<b>Salaries &amp; Benefits</b>	<b>68,500</b>	<b>73,718</b>	<b>77,060</b>	<b>3,342</b>
62085.0000 Other Professional Services	\$ 94,121	\$ -	\$ -	
62170.0000 Private Contractual Services	3,210	34,000	34,000	
62300.0000 Special Dept Supplies	-	8,827	8,827	
62475.0000 Fund 532 Vehicle Equip Rental Rate	14,634	15,315	13,897	(1,418)
62496.0000 Fund 537 Computer System Rental	2,259	2,456	2,159	(297)
<b>Materials, Supplies &amp; Services</b>	<b>114,224</b>	<b>60,598</b>	<b>58,883</b>	<b>(1,715)</b>
<b>Total Expenses</b>	<b>\$ 182,724</b>	<b>\$ 134,316</b>	<b>\$ 135,943</b>	<b>\$ 1,627</b>

# Fleet and Building Maintenance Division



The Fleet and Building Maintenance Division operates, maintains and repairs all non-BWP, City-owned equipment and buildings. The Fleet Services Section repairs a diverse range of conventional and alternative-fueled vehicles and equipment. This Section also maintains the physical infrastructure for the City's vehicle fueling systems, which includes citywide underground fuel storage tanks and the Compressed Natural Gas (CNG) and Hydrogen fueling stations. Funding for the Fleet is provided via the Internal Services Fund 532. The Building Maintenance Section consists of Facilities Maintenance and Custodial Services and manages the maintenance, repairs, and life cycle replacements of all non-BWP, City-owned facilities and infrastructure.

## DIVISION SUMMARY

	<b>EXPENDITURES</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>CHANGES FROM</b>
	<b>FY2020-21</b>	<b>FY2021-22</b>	<b>FY2022-23</b>	<b>PRIOR YEAR</b>
<b>Staff Years</b>	<b>34.940</b>	<b>34.940</b>	<b>34.940</b>	
<b>Salaries &amp; Benefits</b>	\$ 3,134,299	\$ 3,644,573	\$ 3,713,912	\$ 69,339
<b>Materials, Supplies, Services</b>	1,736,136	1,533,331	1,522,847	(10,484)
<b>TOTAL</b>	<b>\$ 4,870,435</b>	<b>\$ 5,177,904</b>	<b>\$ 5,236,759</b>	<b>\$ 58,855</b>



# Fleet and Building Maintenance Division

## Facilities Maintenance Section

### 001.PW33A



The Public Works Facilities Maintenance Division oversees a variety of projects related to the improvement of existing municipal facilities and general infrastructure. These accounts support salaries, utilities, uniforms, training, and internal charges for the Facilities Maintenance Section, including the Construction and Maintenance, Carpenter, and Paint crews. Funding for Materials, Supplies, and Services (MS&S) of the work performed by this Section is included in the Internal Services Fund 534 budget.

#### OBJECTIVES

Support salaries, utilities, uniforms, and training.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>14,940</b>	<b>14,940</b>	<b>14,940</b>	
60001.0000 Salaries & Wages	\$ 1,075,223	\$ 1,173,972	\$ 1,214,421	\$ 40,449
60006.0000 Overtime - Non-Safety	66,123	66,733	66,733	
60012.0000 Fringe Benefits	194,869	250,261	257,974	7,713
60012.1008 Fringe Benefits:Retiree Benefits	430	12,043	12,256	213
60012.1509 Fringe Benefits:Employer Paid PERS	109,007	119,371	101,283	(18,088)
60012.1528 Fringe Benefits:Workers Comp	107,406	60,735	104,583	43,848
60012.1531 Fringe Benefits:PERS UAL	204,635	225,116	261,755	36,639
60015.0000 Wellness Program Reimbursement	851	-	-	
60023.0000 Uniform and Tool Allowance	-	381	381	
60027.0000 Payroll Taxes Non-Safety	16,666	17,023	17,609	586
60031.0000 Payroll Adjustments	17,067	-	-	
<b>Salaries &amp; Benefits</b>	<b>1,792,277</b>	<b>1,925,635</b>	<b>2,036,995</b>	<b>111,360</b>
62000.0000 Utilities	\$ 596,259	\$ 647,008	\$ 647,008	
62170.0000 Private Contractual Services	7,032	-	-	
62300.0000 Special Dept Supplies	550	-	-	
62405.0000 Uniforms & Tools	6,903	6,200	6,200	
62450.0000 Building Grounds Maint & Repair	250	-	-	
62475.0000 Fund 532 Vehicle Equip Rental Rate	143,099	109,212	116,878	7,666
62485.0000 Fund 535 Communications Rental Rate	81,748	81,816	81,816	
62496.0000 Fund 537 Computer System Rental	72,717	88,729	77,387	(11,342)
62755.0000 Training	2,095	5,500	5,500	
<b>Materials, Supplies &amp; Services</b>	<b>910,654</b>	<b>938,465</b>	<b>934,789</b>	<b>(3,676)</b>
<b>Total Expenses</b>	<b>\$ 2,702,931</b>	<b>\$ 2,864,100</b>	<b>\$ 2,971,784</b>	<b>\$ 107,684</b>

# Fleet and Building Maintenance Division

## Custodial Services Section

### 001.PW33B



The Custodial Services Section is responsible for cleaning general City buildings.

#### OBJECTIVES

- Provide housekeeping services, including vacuuming, mopping, dusting, sweeping, buffing floors, and emptying trash.
- Provide sanitary cleaning services for restrooms.
- Provide service of delivering special mail.
- Provide building security lock-up service.
- Provide furniture set-up for meetings and other events.
- Provide recycling container servicing.
- Investigate and facilitate the use of green products when available.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	
60001.0000 Salaries & Wages	\$ 752,990	\$ 1,004,287	\$ 959,713	\$ (44,574)
60006.0000 Overtime - Non-Safety	27,862	14,215	14,215	
60012.0000 Fringe Benefits	206,355	320,852	330,745	9,893
60012.1008 Fringe Benefits:Retiree Benefits	414	16,057	16,407	350
60012.1509 Fringe Benefits:Employer Paid PERS	76,815	103,366	80,040	(23,326)
60012.1528 Fringe Benefits:Workers Comp	108,162	62,467	97,123	34,656
60012.1531 Fringe Benefits:PERS UAL	147,262	183,132	164,758	(18,374)
60015.0000 Wellness Program Reimbursement	563	-	-	
60027.0000 Payroll Taxes Non-Safety	11,209	14,562	13,916	(646)
60031.0000 Payroll Adjustments	10,392	-	-	
<b>Salaries &amp; Benefits</b>	<b>1,342,022</b>	<b>1,718,938</b>	<b>1,676,917</b>	<b>(42,021)</b>
62170.0000 Private Contractual Services	\$ 300,222	\$ 387,517	\$ 317,809	\$ (69,708)
62170.1001 Temp Staffing	285,685	-	-	
62300.0000 Special Dept Supplies	165,195	105,000	165,000	60,000
62405.0000 Uniforms & Tools	3,886	4,500	4,500	
62435.0000 General Equipment Maint & Repair	493	1,601	1,601	
62475.0000 Fund 532 Vehicle Equip Rental Rate	8,438	19,161	21,077	1,916
62496.0000 Fund 537 Computer System Rental	61,199	73,587	74,571	984
62755.0000 Training	364	3,500	3,500	
<b>Materials, Supplies &amp; Services</b>	<b>825,482</b>	<b>594,866</b>	<b>588,058</b>	<b>(6,808)</b>
<b>Total Expenses</b>	<b>\$ 2,167,504</b>	<b>\$ 2,313,804</b>	<b>\$ 2,264,975</b>	<b>\$ (48,829)</b>

# Field Services Administration

## 001.PW35A



The Field Services Administration Section provides administrative services primarily to the Streets and Sanitation Division, as well as the Fleet and Building Division.

### OBJECTIVES

- Process correspondence, maintain records/files, and assist customers.
- Respond to phone calls involving customer inquiries, complaints, and requests for services.
- Respond to citizen notifications/complaints regarding illegally dumped items and possible hazards.
- Use/monitor radio communications with field units for routine and emergency response as necessary.
- Maintain files on anti-litter ordinance violations and prepare notices to property owners not in compliance.
- Process evaluations and step increases, and maintain divisional personnel records.
- Maintain tonnage records of solid waste materials deposited at the City landfill, as well as diversion of recycled materials, tires, asphalt and concrete materials, scrap metal and greenwaste; prepare interdepartmental invoices; and process all regulatory fees.
- Maintain daily computer updates for over 26,000 commercial, special horse services, and residential refuse accounts.
- Schedule mandatory physical exams, as required for personnel to meet Cal-OSHA regulations.
- Schedule and maintain records of bulky collection requests and graffiti removal requests.
- Handle delivery and pick-up of uniforms for all Public Works employees; maintain the records and resolve uniform issues.
- Prepare and process special projects as needed.
- Provide meeting support to the Sustainable Burbank Commission and the Infrastructure Oversight Board.
- Prepare and track safety related records such as safety shoe/eyeglass requisitions and invoices, DMV medical forms, vehicular and industrial accident/illness incidents, open workers' compensation files, tailgate, and monthly inspection reports.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>5,410</b>	<b>6,303</b>	<b>6,303</b>	
60001.0000 Salaries & Wages	\$ 518,657	\$ 598,107	\$ 639,928	\$ 41,821
60006.0000 Overtime - Non-Safety	212	3,055	3,055	
60012.0000 Fringe Benefits	71,978	112,371	116,845	4,474
60012.1008 Fringe Benefits:Retiree Benefits	170	4,343	5,171	828
60012.1509 Fringe Benefits:Employer Paid PERS	49,020	58,077	53,370	(4,707)
60012.1528 Fringe Benefits:Workers Comp	13,622	18,129	20,960	2,831
60012.1531 Fringe Benefits:PERS UAL	112,108	100,645	96,430	(4,215)
60015.0000 Wellness Program Reimbursement	340	-	-	
60027.0000 Payroll Taxes Non-Safety	7,740	8,673	9,279	606
60031.0000 Payroll Adjustments	1,974	-	-	
<b>Salaries &amp; Benefits</b>	<b>775,821</b>	<b>903,400</b>	<b>945,038</b>	<b>41,638</b>
62170.0000 Private Contractual Services	\$ -	\$ 1,000	\$ 1,000	
62220.0000 Insurance	32,804	66,102	248,231	182,129
62300.0000 Special Dept Supplies	1,808	400	400	
62310.0000 Office Supplies, Postage & Printing	10,241	11,000	16,752	5,752
62420.0000 Books & Periodicals	-	500	-	(500)
62440.0000 Office Equip Maint & Repair	6,947	7,752	3,000	(4,752)
62455.0000 Equipment Rental	-	2,500	2,000	(500)
62475.0000 Fund 532 Vehicle Equip Rental Rate	23,077	23,897	21,970	(1,927)
62485.0000 Fund 535 Communications Rental Rate	27,142	27,174	27,174	
62496.0000 Fund 537 Computer System Rental	46,146	60,899	72,113	11,214
62700.0000 Memberships & Dues	266	330	330	
62710.0000 Travel	-	2,900	2,900	
62755.0000 Training	1,001	5,700	5,700	
<b>Materials, Supplies &amp; Services</b>	<b>149,430</b>	<b>210,154</b>	<b>401,570</b>	<b>191,416</b>
<b>Total Expenses</b>	<b>\$ 925,251</b>	<b>\$ 1,113,554</b>	<b>\$ 1,346,608</b>	<b>\$ 233,054</b>

# PUBLIC WORKS

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	CHANGE FROM PRIOR YEAR
ADM ANALYST II (M)	1.783	0.903	1.000	0.097
ADM OFCR	0.710	0.710	0.710	
AST PW DIR-FLEET&BLDG	1.000	1.000	1.000	
AST PW DIR-STR&SANT	0.650	0.650	0.650	
AST PW DIR-TRAF	1.000	0.000	0.000	
AST TRAF SIGNL TECH	1.000	1.000	1.000	
CAP PROJS PROG MGR	1.000	1.000	1.000	
CARPENTER	1.000	1.000	2.000	1.000
CARPENTER LEADWKR	1.000	1.000	1.000	
CEMENT FINISHER	0.950	0.950	0.950	
CHIEF AST PW DIR-CTY ENG	0.725	0.725	0.725	
CIVIL ENGNRG ASSOC	3.000	2.000	2.000	
CONST AND MAINT WKR	5.000	5.000	4.000	-1.000
CONST INSP	1.000	1.000	1.800	0.800
CONST SUPT	1.000	1.000	1.000	
CONST&MAINT LEADWKR	1.000	1.000	1.000	
CUSTODIAL LEADWKR	2.000	2.000	2.000	
CUSTODIAL SUPV	1.000	1.000	1.000	
CUSTODIAN	17.000	17.000	17.000	
ENGNRG AST-TRAF	1.000	1.000	1.000	
ENGNRG TECH	2.000	2.000	2.000	
EXEC AST	0.800	0.800	0.000	-0.800
FACILITIES MAINT MGR	1.000	1.000	1.000	
FINANCIAL ANALYST (Z)	0.500	0.500	0.403	-0.097
HEAVY EQUIP OP	0.700	0.700	0.700	
HEAVY TRUCK DRIVER	1.200	1.200	1.200	
INTELLIGENT TRANS SYS SPECIALIST	1.000	1.000	1.000	
INTERMEDIATE CLK	1.000	1.000	1.000	
LABORER	2.500	2.500	2.500	
PAINTER	3.000	3.000	3.000	
PAINTER LEADWKR	1.000	1.000	1.000	
PERMIT TECH	0.000	0.000	1.000	1.000
PRIN CIVIL ENG (M)	1.500	1.500	1.500	
PRIN CLK	0.880	0.880	0.880	
PRIN ENG-TRAF	0.500	0.500	0.500	
PW JOURNEYMAN	1.900	1.900	1.900	
PW SUPV	1.450	1.450	1.450	
PW DIR	1.000	1.000	1.000	
RIGHT OF WAY SPECIALIST	1.000	1.000	1.000	
SKILLED WKR	3.940	3.940	3.940	
SR ADM ANALYST (M)	0.800	1.573	1.573	
SR CIVIL ENGNRG AST	1.000	1.000	1.000	
SR CIVIL ENG	0.000	1.000	2.000	1.000
SR CLK	3.900	3.900	3.900	
SR SEC	1.000	1.000	1.000	
STR MAINT LEADWKR	1.450	1.450	1.450	
SUPVG CONST INSP	0.500	0.500	0.500	
TRAF CTRL JOURNEYMAN	3.000	3.000	3.000	
TRAF ENGNRG MGR	0.000	1.000	1.000	
TRAF SIGNL MAINT SUPV	1.000	1.000	1.000	
TRAF SIGNL OPERATIONS SPECIALIST	1.000	1.000	1.000	
TRAF SIGNL TECH	3.000	3.000	3.000	
TRANS MGT CTR MGR	1.000	1.000	1.000	
UTILITY WKR	1.000	1.000	1.000	
<b>TOTAL STAFF YEARS</b>	<b>88.338</b>	<b>88.231</b>	<b>90.231</b>	<b>2.000</b>

# FIRE



## MISSION STATEMENT

The mission of the Burbank Fire Department is to protect and serve the community by mitigating the impacts of fires, medical emergencies, and hazardous situations on lives, property, and the environment through prevention, public education, and preparedness while adhering to the department's shared values.

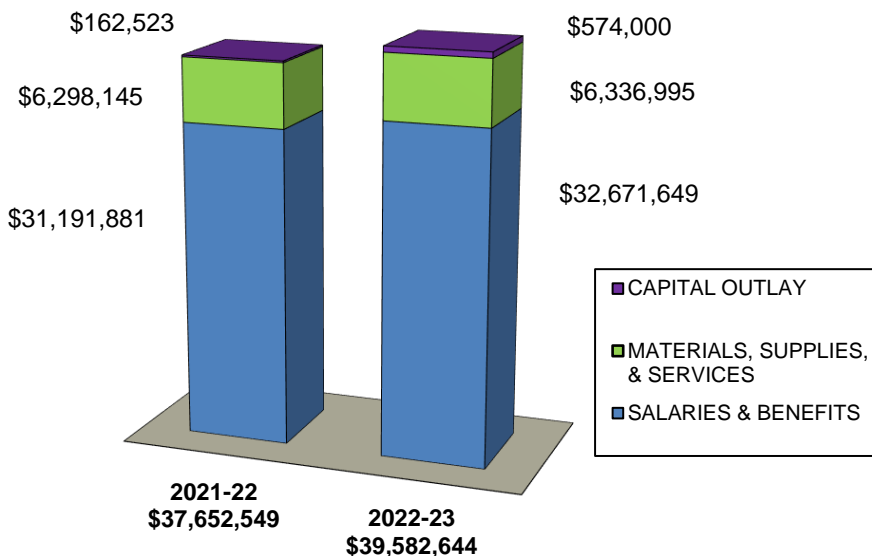
## ABOUT FIRE

The Fire Department consists of seven divisions: Fire Prevention, Fire Suppression, Emergency Medical Services (EMS), Emergency Management, Fire Apparatus and Equipment, Training and Safety, and Administration. These divisions function in a manner that allows the department to effectively serve the community in emergency and non-emergency situations.

## DEPARTMENT SUMMARY

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGES FROM PRIOR YEAR
Staff Years	136.000	136.000	137.000	1.000
Salaries & Benefits	\$ 34,483,317	\$ 31,191,881	\$ 32,671,649	\$ 1,479,768
Materials, Supplies & Services	6,717,474	6,298,145	6,336,995	38,850
Capital Expenses	130,683	162,523	574,000	411,477
<b>TOTAL</b>	<b>\$ 41,331,474</b>	<b>\$ 37,652,549</b>	<b>\$ 39,582,644</b>	<b>\$ 1,930,095</b>

## DEPARTMENT SUMMARY



# Fire Prevention Division

## 001.FD01A



The primary responsibility of the Fire Prevention Division is to anticipate and reduce the potential for fire, life safety, and environmental hazards by enforcing relative laws, codes, and ordinances through inspections of all occupancies, permitting applicable processes, and providing safety education programs. This will also be accomplished through community risk analysis providing for community risk reduction programs. This division is also responsible for the investigation of fires and the prosecution of those individuals found liable for fires of an incendiary or arson-related nature.

### OBJECTIVES

- Conduct approximately 6,000 commercial, industrial, and residential fire inspections.
- Investigate all complaints received.
- Investigate all significant or suspicious fires to determine the cause.
- Provide timely review of building fire alarm and fire suppression plans for fire code approval.
- Provide guidance and approval to produce film and television programs, including live audience productions.
- Provide plan checks for commercial and residential development and fire prevention system tests.
- Review emergency responses to ensure optimal service and reduction of false alarms.
- Provide fire safety education to students at public and parochial schools.

### CHANGES FROM PRIOR YEAR

The Fire Prevention Division received funding for a civilian Fire Inspector I position to implement Senate Bill (SB) 1205, which requires fire departments to annually report state-mandated fire inspection activities. A new crew cab truck will be purchased for the use of the new Fire Inspector. The Fire Prevention Division also received a funding increase of \$160,943 for the citywide brush clearance program.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>10.700</b>	<b>10.700</b>	<b>11.200</b>	<b>0.500</b>
60001.0000 Salaries & Wages	\$ 231,937	\$ 277,500	\$ 324,803	\$ 47,303
60002.0000 Salaries & Wages - Safety	840,264	935,426	988,726	53,300
60002.3505 Safety Holiday Pay	18,792	19,207	8,397	(10,810)
60006.0000 Overtime - Non-Safety	3,250	1,653	1,653	
60007.0000 Overtime - Safety	459,624	265,630	265,630	
60012.0000 Fringe Benefits	51,642	76,794	87,794	11,000
60012.1008 Fringe Benefits:Retiree Benefits	75	4,576	4,676	100
60012.1509 Fringe Benefits:Employer Paid PERS	24,255	28,146	27,089	(1,057)
60012.1528 Fringe Benefits:Workers Comp	9,370	9,967	11,763	1,796
60012.1531 Fringe Benefits:PERS UAL	45,067	52,123	51,991	(132)
60015.0000 Wellness Program Reimbursement	146	-	-	
60016.0000 Fringe Benefits - Safety	104,502	117,639	132,211	14,572
60016.1008 Fringe Safety:Retiree Benefits	1,987	7,112	7,199	87
60016.1509 Fringe Safety:Employer Paid PERS	138,613	132,217	143,586	11,369
60016.1528 Fringe Safety:Workers Comp	129,850	105,392	93,730	(11,662)
60016.1531 Fringe Safety:PERS UAL	263,257	234,849	275,601	40,752
60023.0000 Uniform and Tool Allowance	5,000	5,000	5,000	
60027.0000 Payroll Taxes Non-Safety	3,448	4,024	4,710	686
60028.0000 Payroll Taxes Safety	18,686	13,842	14,458	616
60031.0000 Payroll Adjustments	4,622	-	-	
<b>Salaries &amp; Benefits</b>	<b>2,354,387</b>	<b>2,291,097</b>	<b>2,449,017</b>	<b>157,920</b>

# Fire Prevention Division

## 001.FD01A



	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGES FROM PRIOR YEAR
62170.0000 Private Contractual Services	\$ 121,454	\$ 89,057	\$ 250,000	\$ 160,943
62220.0000 Insurance	434,080	266,056	418,979	152,923
62300.0000 Special Dept Supplies	1,764	2,000	2,000	
62300.1006 Sp Dept Supplies:Public Education	7,500	7,500	7,500	
62310.0000 Office Supplies, Postage & Printing	19	-	-	
62316.0000 Software & Hardware	4,081	4,000	4,000	
62420.0000 Books & Periodicals	118	1,075	1,075	
62470.0000 Fund 533 Office Equip Rental Rate	7,607	-	-	
62475.0000 Fund 532 Vehicle Equip Rental Rate	105,252	105,977	126,939	20,962
62485.0000 Fund 535 Communications Rental Rate	728,758	729,725	803,167	73,442
62496.0000 Fund 537 Computer System Rental	206,741	187,886	266,549	78,663
62700.0000 Memberships & Dues	340	1,000	1,000	
62710.0000 Travel	-	500	500	
62755.0000 Training	1,855	6,000	6,000	
62830.1000 Credit Card Merchant Fees	2,953	6,000	9,000	3,000
62895.0000 Miscellaneous Expenses	805	1,000	1,000	
<b>Materials, Supplies &amp; Services</b>	<b>1,623,327</b>	<b>1,407,776</b>	<b>1,897,709</b>	<b>489,933</b>
70011.0000 Operating Equipment	\$ -	\$ -	35,000	\$ 35,000
<b>Capital Expenses</b>	<b>-</b>	<b>-</b>	<b>35,000</b>	<b>35,000</b>
<b>Total Expenses</b>	<b>\$ 3,977,714</b>	<b>\$ 3,698,873</b>	<b>\$ 4,381,726</b>	<b>\$ 682,853</b>

# Hazardous Materials Program

## 001.FD01B



The Hazardous Materials Program administers the State-mandated Hazardous Materials Disclosure and Underground Storage Tank programs. The budgeted expenses of this program are offset by revenue derived from hazardous materials disclosure and underground storage tank fees.

### OBJECTIVES

- Administer a program of site inspection, records review, and storage control of the handling and use of hazardous materials by local businesses and industry.
- Provide plan review, site inspections, and permits to install, remove, or operate underground storage tanks.
- Review preliminary site investigation work plans to identify and mitigate contamination from unauthorized release of hazardous materials.
- Generate an estimated \$300,000 through the Certified Unified Program Agency (CUPA) Program billing for Hazardous Material handling and storage, permits/installation/removal and upgrades to underground storage tanks, permits, plan check fees, and system tests.

### CHANGES FROM PRIOR YEAR

Staffing changes include funding for a civilian Fire Inspector I position to implement SB 1205, which requires fire departments to annually report State-mandated fire inspection activities.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>2.300</b>	<b>2.300</b>	<b>2.800</b>	<b>0.500</b>
60001.0000 Salaries & Wages	\$ 157,582	\$ 171,966	\$ 212,334	\$ 40,368
60006.0000 Overtime - Non-Safety	3,250	-	-	
60012.0000 Fringe Benefits	32,668	38,868	48,501	9,633
60012.1008 Fringe Benefits:Retiree Benefits	85	1,847	1,887	40
60012.1509 Fringe Benefits:Employer Paid PERS	16,210	17,192	17,709	517
60012.1528 Fringe Benefits:Workers Comp	3,253	3,097	4,554	1,457
60012.1531 Fringe Benefits:PERS UAL	31,210	25,367	33,145	7,778
60015.0000 Wellness Program Reimbursement	146	-	-	
60031.0000 Payroll Adjustments	1,398	-	-	
60027.0000 Payroll Taxes Non-Safety	2,305	2,494	3,079	585
<b>Salaries &amp; Benefits</b>	<b>248,106</b>	<b>260,831</b>	<b>321,209</b>	<b>60,378</b>
62170.0000 Private Contractual Services	\$ -	\$ 1,000	\$ 1,000	
62420.0000 Books & Periodicals	-	925	925	
62475.0000 Fund 532 Vehicle Equip Rental Rate	6,936	2,359	2,810	451
62496.0000 Fund 537 Computer System Rental	6,021	10,265	11,126	861
62710.0000 Travel	-	500	500	
62755.0000 Training	-	3,000	3,000	
62895.0000 Miscellaneous Expenses	50	120	120	
<b>Materials, Supplies &amp; Services</b>	<b>13,007</b>	<b>18,169</b>	<b>19,481</b>	<b>1,312</b>
<b>Total Expenses</b>	<b>\$ 261,113</b>	<b>\$ 279,000</b>	<b>\$ 340,690</b>	<b>\$ 61,690</b>



# Fire Suppression

## 001.FD02A



The Fire Suppression Division is the most visible departmental operation. Providing trained personnel and equipment at all emergency scenes, the Division responds quickly and efficiently to all types of 911 emergencies, including fires (residential, commercial, industrial, high-rise, wildland, chemical, aircraft, railway, vehicle, electrical, etc.), engaging or assisting in any actions necessary to mitigate threats to life, property or the environment.

Suppression personnel also respond throughout the City, providing basic and advanced life support services in support of our paramedics. Additionally, a full-service highly trained and certified Hazardous Materials Response Team and equipment are available to respond to all hazardous material incidents both locally and within the region.

### OBJECTIVES

- Respond to an estimated 11,000 emergencies annually, including fires, emergency medical service incidents, hazardous material incidents, technical rescues, and miscellaneous calls for assistance.
- Maintain established 90th percentile benchmarks for all fire incidents.
- Utilize Federal UASI (Urban Areas Security Initiative) grant monies allocated to the Burbank Fire Department to fund training programs that will enhance the department's capability to respond to a terrorist incident.

### CHANGES FROM PRIOR YEAR

The Fire Suppression Division received one-time funding of \$300,000 for a Fire Recruit Academy to occur in FY2022-23. The Fire Suppression Division also received a \$125,000 increase to the Fire Suppression Overtime Safety budget and funding of \$15,000 to utilize a professional vendor to conduct annual fire hose testing.

Funds have been allocated to begin the replacement of Self-Contained Breathing Apparatus (SCBAs) equipment. Additional funding of \$139,000 will be contributed to Fund 532 to supplement the replacement of a water tender for fire suppression and wildland services.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>67,200</b>	<b>67,200</b>	<b>67,200</b>	
60001.0000 Salaries & Wages	\$ 271,201	\$ -	\$ -	
60002.0000 Salaries & Wages - Safety	7,587,695	8,068,720	8,004,771	(63,949)
60002.2002 Salaries & wages - Deputy chief	10,498	-	-	
60002.3505 Safety Holiday Pay	527,965	566,438	626,145	59,707
60006.0000 Overtime - Non-Safety	8,215	-	-	
60007.0000 Overtime - Safety	3,386,343	1,475,358	1,704,884	229,526
60012.0000 Fringe Benefits	41,907	-	-	
60012.1008 Fringe Benefits:Retiree Benefits	49,278	-	-	
60012.1509 Fringe Benefits:Employer Paid PERS	26,119	-	-	
60016.0000 Fringe Benefits - Safety	1,018,729	1,251,113	1,412,016	160,903
60016.1008 Fringe Safety:Retiree Benefits	(66,431)	94,094	95,268	1,174
60016.1509 Fringe Safety:Employer Paid PERS	1,328,434	1,195,969	1,242,852	46,883
60016.1528 Fringe Safety:Workers Comp	1,124,887	953,321	811,306	(142,015)
60016.1531 Fringe Safety:PERS UAL	2,237,192	2,313,791	2,507,776	193,985
60018.0000 Holding:Salaries	-	-	150,000	150,000
60023.0000 Uniform and Tool Allowance	60,005	65,400	65,400	
60027.0000 Payroll Taxes Non-Safety	3,716	-	-	
60028.0000 Payroll Taxes Safety	158,315	125,210	125,148	(62)
60031.0000 Payroll Adjustments	19,029	-	-	
<b>Salaries &amp; Benefits</b>	<b>17,793,097</b>	<b>16,109,414</b>	<b>16,745,566</b>	<b>636,152</b>

# Fire Suppression

## 001.FD02A



	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGES FROM PRIOR YEAR
62000.0000 Utilities	\$ 363,080	\$ 325,827	\$ 325,827	
62135.0000 Governmental Services	651,257	617,588	817,588	200,000
62135.1016 Strike Team	18,043	-	-	
62170.0000 Private Contractual Services	12,867	15,000	30,000	15,000
62300.0000 Special Dept Supplies	51,972	3,500	3,500	
62300.1000 Special Dept Supplies:Fire Fighting	34,678	33,400	33,400	
62300.1001 Special Dept Supplies:Training	385,248	-	-	
62300.1002 Special Dept Supplies:Rescue	2,222	5,000	5,000	
62300.1003 Special Dept Supplies:Appliances	12,500	12,500	12,500	
62300.1004 Special Dept Supplies:Hazmat	10,738	10,960	10,960	
62300.1008 Sp Dept Supplies:Communications	4,283	4,000	4,000	
62300.1012 Sp Dept Supplies:Tri-City Fire Acdmy	-	-	150,000	150,000
62316.0000 Software & Hardware	6,771	41,620	26,620	(15,000)
62405.0000 Uniforms & Tools	37,110	46,500	46,500	
62420.0000 Books & Periodicals	500	500	500	
62435.0000 General Equipment Maint & Repair	8,347	12,000	12,000	
62435.1001 Equip Maint & Repair:Cylinder Service	6,115	6,000	6,000	
62450.0000 Building Grounds Maint & Repair	19,831	17,700	17,700	
62451.0000 Building Maintenance	20,458	20,250	20,250	
62455.0000 Equipment Rental	54,138	45,000	60,000	15,000
62470.0000 Fund 533 Office Equip Rental Rate	119,907	160,631	222,240	61,609
62475.0000 Fund 532 Vehicle Equip Rental Rate	797,510	882,710	956,082	73,372
62496.0000 Fund 537 Computer System Rental	258,720	296,389	312,229	15,840
62635.0000 Emergency Preparedness	16,743	-	-	
62700.0000 Memberships & Dues	-	450	450	
62820.0000 Bond Interest & Redemption	131,957	71,649	4,670	(66,979)
62840.0000 Small Tools	3,571	3,500	3,500	
62845.0000 Bond/Cert Principal Redemption	1,017,000	1,129,500	78,750	(1,050,750)
<b>Materials, Supplies &amp; Services</b>	<b>4,045,567</b>	<b>3,762,174</b>	<b>3,160,266</b>	<b>(601,908)</b>
70011.0000 Operating Equipment	\$ -	\$ -	\$ 400,000	\$ 400,000
70023.0532 Capital Contribution:Fund 532	-	139,000	139,000	
<b>Capital Expenses</b>	<b>-</b>	<b>139,000</b>	<b>539,000</b>	<b>400,000</b>
<b>Total Expenses</b>	<b>\$ 21,838,664</b>	<b>\$ 20,010,588</b>	<b>\$ 20,444,832</b>	<b>\$ 434,244</b>

# Emergency Medical Services

## 001.FD03A



The Emergency Medical Services (EMS) Division provides properly trained personnel and equipment to respond to calls for medical assistance with basic and advanced life support skills, as well as ambulance services to transport sick or injured persons to the appropriate medical facilities. In addition to Emergency Medical Technician (EMT), paramedic, and assessment paramedic duties, divisional personnel also perform regular fire suppression duties.

### OBJECTIVES

- Respond to an estimated 9,000 EMS calls annually.
- Transport an estimated 4,500 patients to appropriate medical facilities annually.
- Maintain established 90th percentile benchmarks for all EMS incidents.
- Continue to provide a Medical Director and an EMS Nurse Specialist to monitor, evaluate, and ensure that Paramedics are delivering the best, up-to-date, pre-hospital medical care to the Burbank community.

### CHANGES FROM PRIOR YEAR

The EMS Division received a \$125,000 increase to the Overtime Safety budget, and \$70,000 for the Special Departmental Supplies to fund all consumable supplies, pharmaceuticals, and narcotics.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>45,800</b>	<b>45,800</b>	<b>45,800</b>	
60001.0000 Salaries & Wages	\$ 273,631	\$ 113,644	\$ 122,204	\$ 8,560
60002.0000 Salaries & Wages - Safety	5,048,058	5,379,147	5,336,514	(42,633)
60002.2002 Salaries & wages - Deputy chief	6,999	-	-	
60002.3505 Safety Holiday Pay	351,978	377,626	417,430	39,804
60006.0000 Overtime - Non-Safety	5,477	696	696	
60007.0000 Overtime - Safety	2,257,560	592,432	821,958	229,526
60012.0000 Fringe Benefits	48,115	19,808	20,435	627
60012.1008 Fringe Benefits:Retiree Benefits	16	803	2,133	1,330
60012.1509 Fringe Benefits:Employer Paid PERS	27,209	10,501	10,192	(309)
60012.1528 Fringe Benefits:Workers Comp	7,295	7,398	7,833	435
60012.1531 Fringe Benefits:PERS UAL	27,426	20,706	67,865	47,159
60016.0000 Fringe Benefits - Safety	678,973	834,075	941,344	107,269
60016.1008 Fringe Safety:Retiree Benefits	(10,598)	62,729	62,200	(529)
60016.1509 Fringe Safety:Employer Paid PERS	885,623	797,313	828,568	31,255
60016.1528 Fringe Safety:Workers Comp	749,925	635,548	540,871	(94,677)
60016.1531 Fringe Safety:PERS UAL	1,466,182	1,522,534	1,701,445	178,911
60023.0000 Uniform and Tool Allowance	40,003	43,600	43,600	
60027.0000 Payroll Taxes Non-Safety	3,801	1,648	1,772	124
60028.0000 Payroll Taxes Safety	105,393	83,473	83,432	(41)
60031.0000 Payroll Adjustments	12,686	-	-	
<b>Salaries &amp; Benefits</b>	<b>11,985,752</b>	<b>10,503,681</b>	<b>11,010,492</b>	<b>506,811</b>

# Emergency Medical Services

## 001.FD03A



	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGES FROM PRIOR YEAR
62135.0000 Governmental Services	\$ 9,629	\$ 7,000	\$ 7,000	
62170.0000 Private Contractual Services	116,583	67,000	67,000	
62300.0000 Special Dept Supplies	177,879	130,000	200,000	70,000
62435.0000 General Equipment Maint & Repair	1,492	2,000	2,000	
62470.0000 Fund 533 Office Equip Rental Rate	96,752	101,959	113,720	11,761
62475.0000 Fund 532 Vehicle Equip Rental Rate	160,363	164,646	68,486	(96,160)
62496.0000 Fund 537 Computer System Rental	147,241	175,007	175,716	709
62700.0000 Memberships & Dues	495	495	495	
62710.0000 Travel	-	250	250	
62755.0000 Training	10,062	10,000	10,000	
62895.0000 Miscellaneous Expenses	400	400	400	
<b>Materials, Supplies &amp; Services</b>	<b>720,896</b>	<b>658,757</b>	<b>645,067</b>	<b>(13,690)</b>
70011.0000 Operating Equipment	\$ -	\$ 23,523	\$ -	(23,523)
70023.0532 Capital Contribution:Fund 532	130,683	-	-	
<b>Capital Expenses</b>	<b>130,683</b>	<b>23,523</b>	<b>-</b>	<b>(23,523)</b>
<b>Total Expenses</b>	<b>\$ 12,837,331</b>	<b>\$ 11,185,961</b>	<b>\$ 11,655,559</b>	<b>\$ 469,598</b>

# Emergency Management

## 001.FD04A



The Emergency Management Division makes Burbank a safer place in which to live and work. This is done by developing, implementing, and maintaining a comprehensive program to ensure that the City and the community are ready for various threats including earthquakes, hazardous material incidents, brush fires, plane crashes, riots, and terrorism. Critical elements of the program include disaster preparedness, hazard mitigation, response procedures, and recovery operations.

### OBJECTIVES

- Ensure effective and efficient community-wide response to disasters and other emergencies.
- Train City employees and residents for a disaster.
- Ensure a well-prepared emergency management organization, including a functional Emergency Operations Center (EOC) and disaster plan.
- Organize and train neighborhood response teams.
- Where possible, mitigate disaster-related hazards.
- Ensure prompt and effective disaster recovery.
- Reduce loss of life and property in the event of a disaster and return the community to normalcy as quickly as possible.

### CHANGES FROM PRIOR YEAR

The Emergency Management Division received one-time funding of \$150,000 to utilize professional services in order to develop Continuity of Operations Plans for all City of Burbank departments.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	
60001.0000 Salaries & Wages	\$ 123,135	\$ 122,647	\$ 131,992	\$ 9,345
60006.0000 Overtime - Non-Safety	-	5,743	5,743	
60012.0000 Fringe Benefits	14,336	20,466	21,501	1,035
60012.1008 Fringe Benefits:Retiree Benefits	16	803	820	17
60012.1509 Fringe Benefits:Employer Paid PERS	12,387	11,333	11,008	(325)
60012.1528 Fringe Benefits:Workers Comp	1,128	724	1,624	900
60012.1531 Fringe Benefits:PERS UAL	24,780	24,474	24,198	(276)
60023.0000 Uniform and Tool Allowance	-	266	266	
60027.0000 Payroll Taxes Non-Safety	1,778	1,778	1,914	136
<b>Salaries &amp; Benefits</b>	<b>177,559</b>	<b>188,234</b>	<b>199,066</b>	<b>10,832</b>
62170.0000 Private Contractual Services	\$ 10,000	\$ 10,000	\$ 160,000	\$ 150,000
62300.0000 Special Dept Supplies	10,000	10,000	10,000	
62420.0000 Books & Periodicals	-	750	750	
62470.0000 Fund 533 Office Equip Rental Rate	5,211	5,211	5,211	
62496.0000 Fund 537 Computer System Rental	50,466	49,657	61,039	11,382
62635.0000 Emergency Preparedness	150	-	-	
62635.1000 Emergency Preparedness:EOC	7,200	7,200	7,200	
62635.1001 Emergency Preparedness:CDV	1,445	2,500	2,500	
62635.1002 Emergency Prep:Zone Wardens	398	1,000	1,000	
62635.1003 Emergency Prep:Disaster Container	46	6,000	6,000	
62700.0000 Memberships & Dues	-	350	350	
62710.0000 Travel	-	250	250	
62755.0000 Training	-	5,000	5,000	
62895.0000 Miscellaneous Expenses	414	1,000	1,000	
<b>Materials, Supplies &amp; Services</b>	<b>85,330</b>	<b>98,918</b>	<b>260,300</b>	<b>161,382</b>
<b>Total Expenses</b>	<b>\$ 262,889</b>	<b>\$ 287,152</b>	<b>\$ 459,366</b>	<b>\$ 172,214</b>

# Fire Apparatus and Equipment

## 001.FD05A



The Fire Equipment Maintenance shop with two highly trained and qualified personnel, maintains all fire apparatus and equipment, be it heavy emergency apparatus or utility and staff support vehicles on a continuous schedule. They are also on call for unanticipated emergencies on a 24-hour basis.

### OBJECTIVES

- Remain current on fire equipment technology.
- Train Firefighters on equipment use.
- Organize and maintain emergency standby equipment.
- Provide 24-hour, on-call response.
- Keep equipment ready for all types of emergencies.
- Maintain working relationships with other fire departments.
- Keep staff well-informed on fire equipment operations.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	
60001.0000 Salaries & Wages	\$ 170,726	\$ 174,431	\$ 163,863	\$ (10,568)
60006.0000 Overtime - Non-Safety	1,412	610	610	
60012.0000 Fringe Benefits	27,050	32,853	33,757	904
60012.1008 Fringe Benefits:Retiree Benefits	32	1,606	1,641	35
60012.1509 Fringe Benefits:Employer Paid PERS	16,500	18,106	13,666	(4,440)
60012.1528 Fringe Benefits:Workers Comp	23,059	19,257	15,403	(3,854)
60012.1531 Fringe Benefits:PERS UAL	22,924	29,236	31,497	2,261
60015.0000 Wellness Program Reimbursement	68	-	-	
60023.0000 Uniform and Tool Allowance	1,000	500	500	
60027.0000 Payroll Taxes Non-Safety	2,459	2,529	2,376	(153)
60031.0000 Payroll Adjustments	1,549	-	-	
<b>Salaries &amp; Benefits</b>	<b>266,779</b>	<b>279,128</b>	<b>263,313</b>	<b>(15,815)</b>
62170.0000 Private Contractual Services	\$ 3,773	\$ 3,750	\$ 3,750	
62300.0000 Special Dept Supplies	2,400	1,200	1,200	
62405.0000 Uniforms & Tools	79	250	250	
62435.0000 General Equipment Maint & Repair	280	298	298	
62475.0000 Fund 532 Vehicle Equip Rental Rate	7,046	8,748	6,975	(1,773)
62496.0000 Fund 537 Computer System Rental	9,991	10,810	12,010	1,200
62700.0000 Memberships & Dues	-	100	100	
62755.0000 Training	-	2,000	2,000	
62895.0000 Miscellaneous Expenses	21	120	120	
<b>Materials, Supplies &amp; Services</b>	<b>23,591</b>	<b>27,276</b>	<b>26,703</b>	<b>(573)</b>
<b>Total Expenses</b>	<b>\$ 290,369</b>	<b>\$ 306,404</b>	<b>\$ 290,016</b>	<b>\$ (16,388)</b>

# Training and Safety

## 001.FD06A



The Fire Department Training and Safety Division ensures that personnel are trained and competency is maintained to effectively, efficiently, and safely execute all responsibilities such as individual and company skills, organizational culture and values, and the multiple local, state, and federal requirements.

### OBJECTIVES

- Continue to provide high-level training for emergency responders in the areas of "all risk" incidents.
- Conduct a recruit class to fill vacancies from retirements.
- Implement appropriate phases of a flashover training program utilizing the Swede Survival System.
- Develop and implement leadership training for Company Officers.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	
60001.0000 Salaries & Wages	\$ 14,863	\$ -	\$ -	
60002.0000 Salaries & Wages - Safety	228,174	204,274	213,524	9,250
60002.3505 Safety Holiday Pay	6,274	-	-	
60007.0000 Overtime - Safety	220,147	122,044	122,044	
60012.0000 Fringe Benefits	1,022	-	-	
60016.0000 Fringe Benefits - Safety	25,021	24,812	27,177	2,365
60016.1008 Fringe Safety:Retiree Benefits	(255)	803	820	17
60016.1509 Fringe Safety:Employer Paid PERS	30,703	28,292	30,747	2,455
60016.1528 Fringe Safety:Workers Comp	27,785	22,552	20,071	(2,481)
60016.1531 Fringe Safety:PERS UAL	34,419	59,539	61,980	2,441
60023.0000 Uniform and Tool Allowance	1,000	1,000	1,000	
60028.0000 Payroll Taxes Safety	6,674	2,962	3,096	134
<b>Salaries &amp; Benefits</b>	<b>595,827</b>	<b>466,278</b>	<b>480,459</b>	<b>14,181</b>
62300.0000 Special Dept Supplies	\$ 25,087	\$ 26,200	\$ 26,200	
62420.0000 Books & Periodicals	1,257	3,000	3,000	
62470.0000 Fund 533 Office Equip Rental Rate	-	1,983	3,080	1,097
62475.0000 Fund 532 Vehicle Equip Rental Rate	20,196	12,570	13,640	1,070
62496.0000 Fund 537 Computer System Rental	10,328	10,427	14,280	3,853
62700.0000 Memberships & Dues	401	560	560	
62710.0000 Travel	250	500	500	
62755.0000 Training	5,479	30,676	30,676	
62755.1003 Live Fire Training	494	5,000	5,000	
62755.1004 ASHE (Active Shooter Hostile Event)	-	3,000	3,000	
62755.1005 Technical Rescue	451	2,000	2,000	
62755.1006 Professional Development	5,000	10,000	10,000	
62755.1007 Staffing	-	25,000	25,000	
62895.0000 Miscellaneous Expenses	515	1,000	1,000	
<b>Materials, Supplies &amp; Services</b>	<b>69,459</b>	<b>131,916</b>	<b>137,936</b>	<b>6,020</b>
<b>Total Expenses</b>	<b>\$ 665,285</b>	<b>\$ 598,194</b>	<b>\$ 618,395</b>	<b>\$ 20,201</b>

# Administration Division

## 001.FD07A



The Administration Division provides support to the operations of all divisions within the Fire Department. Activities conducted within this division include financial management and budget preparation, personnel administration, departmental policies and procedures, legislative monitoring, and the coordination of technology improvements and other special projects. The Office of the Fire Chief is also within the Administration Division.

### OBJECTIVES

- Oversee department budget, purchasing, grants, and other financial systems.
- Recruit for the fire academy and hire qualified applicants to maintain appropriate levels of staffing and ensure the safety and security of the community.
- Provide administrative support and assistance to other divisions.
- Develop and implement new policies and procedures.
- Coordinate interdivisional and interdepartmental activities and special projects.
- Review and approve all agenda bills, staff reports, resolutions, ordinances, and agreements for City Council meetings.
- Monitor and implement City Council goals, priorities, and objectives.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	
60001.0000 Salaries & Wages	\$ 396,435	\$ 414,816	\$ 429,236	\$ 14,420
60002.0000 Salaries & Wages - Safety	267,522	278,723	297,186	18,463
60012.0000 Fringe Benefits	71,970	91,882	95,450	3,568
60012.1008 Fringe Benefits:Retiree Benefits	814	4,817	4,922	105
60012.1509 Fringe Benefits:Employer Paid PERS	40,278	39,635	35,798	(3,837)
60012.1528 Fringe Benefits:Workers Comp	9,085	9,231	11,215	1,984
60012.1531 Fringe Benefits:PERS UAL	81,353	76,736	123,657	46,921
60015.0000 Wellness Program Reimbursement	-	-	-	
60016.0000 Fringe Benefits - Safety	28,526	25,874	30,064	4,190
60016.1008 Fringe Safety:Retiree Benefits	2,740	-	-	
60016.1509 Fringe Safety:Employer Paid PERS	43,594	38,603	42,795	4,192
60016.1528 Fringe Safety:Workers Comp	38,846	30,771	27,936	(2,835)
60016.1531 Fringe Safety:PERS UAL	67,843	71,074	92,735	21,661
60023.0000 Uniform and Tool Allowance	600	1,000	1,000	
60027.0000 Payroll Taxes Non-Safety	5,742	6,015	6,224	209
60028.0000 Payroll Taxes Safety	3,802	4,041	4,309	268
60031.0000 Payroll Adjustments	2,662	-	-	
<b>Salaries &amp; Benefits</b>	<b>1,061,811</b>	<b>1,093,218</b>	<b>1,202,527</b>	<b>109,309</b>
62170.0000 Private Contractual Services	\$ 10,420	\$ 37,000	\$ 37,000	
62300.0000 Special Dept Supplies	2,776	5,000	5,000	
62300.1000 Special Dept Supplies:Fire Fighting	3,649	5,000	5,000	
62310.0000 Office Supplies, Postage & Printing	10,433	10,000	10,000	
62405.0000 Uniforms & Tools	34,856	28,000	28,000	
62435.1000 Equip Maint & Repair:Physical Fitness	602	2,600	2,600	
62455.0000 Equipment Rental	5,239	23,080	23,080	
62470.0000 Fund 533 Office Equip Rental Rate	34,378	37,639	37,639	
62496.0000 Fund 537 Computer System Rental	28,453	32,590	28,964	(3,626)
62710.0000 Travel	-	500	500	
62745.0000 Safety Program	1,117	2,000	2,000	
62755.0000 Training	2,875	8,250	8,250	
62895.0000 Miscellaneous Expenses	1,500	1,500	1,500	
<b>Materials, Supplies &amp; Services</b>	<b>136,299</b>	<b>193,159</b>	<b>189,533</b>	<b>(3,626)</b>
<b>Total Expenses</b>	<b>\$ 1,198,109</b>	<b>\$ 1,286,377</b>	<b>\$ 1,392,060</b>	<b>\$ 105,683</b>



# FIRE

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	1.000	1.000	1.000	
DEP FIRE CHIEF	0.000	0.000	1.000	1.000
EMERGENCY MGT CORD	1.000	1.000	1.000	
EMS NURSE SPECIALIST	1.000	1.000	1.000	
EXEC AST	1.000	1.000	1.000	
FIRE ADMSTR	1.000	1.000	1.000	
FIRE BATTALION CHIEF	6.000	6.000	5.000	-1.000
FIRE CAPTAIN	27.000	27.000	27.000	
FIRE CHIEF	1.000	1.000	1.000	
FIRE ENG	26.000	26.000	26.000	
FIRE EQUIP MECH	1.000	1.000	1.000	
FIRE EQUIP SPECIALIST	1.000	1.000	1.000	
FIRE FIGHTER	60.000	60.000	60.000	
FIRE INSP I	1.000	1.000	2.000	1.000
FIRE INSP II	1.000	1.000	1.000	
FIRE INSP MGR	1.000	1.000	1.000	
INTERMEDIATE CLK	4.000	4.000	4.000	
PRIN CLK	1.000	1.000	1.000	
SR CLK	1.000	1.000	1.000	
<b>TOTAL STAFF YEARS</b>	<b>136.000</b>	<b>136.000</b>	<b>137.000</b>	<b>1.000</b>

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# POLICE



## MISSION STATEMENT

The mission of the Burbank Police Department (BPD) is to protect life and property, provide professional police services, and work in partnership with the community.

The Department has also adopted the following core values: Respect - Protecting the rights and dignity of all people as determined by the United States Constitution and the laws of the State of California; Integrity - Commitment to ethical behavior and acceptance of individual responsibility and accountability for all of our actions and decisions; and Excellence - Quality through continuous improvement.

To accomplish its mission, the Department operates four major divisions: Patrol, Investigations, Administrative Services, and Support Services.

## CHANGES FROM PRIOR YEAR

The Proposed Budget includes funding for a Police Communications Manager position for the Communication Center. This non-sworn position has direct oversight of one of the most critical components of the Police Department. The Communication Center has a primary function of receiving calls regarding potential emergencies, promptly dispatching personnel and other resources, and providing first responders with timely and accurate information to appropriately manage emergencies. This position furthers the Department's succession plan to proportionately align resources and further civilian advancement opportunities.

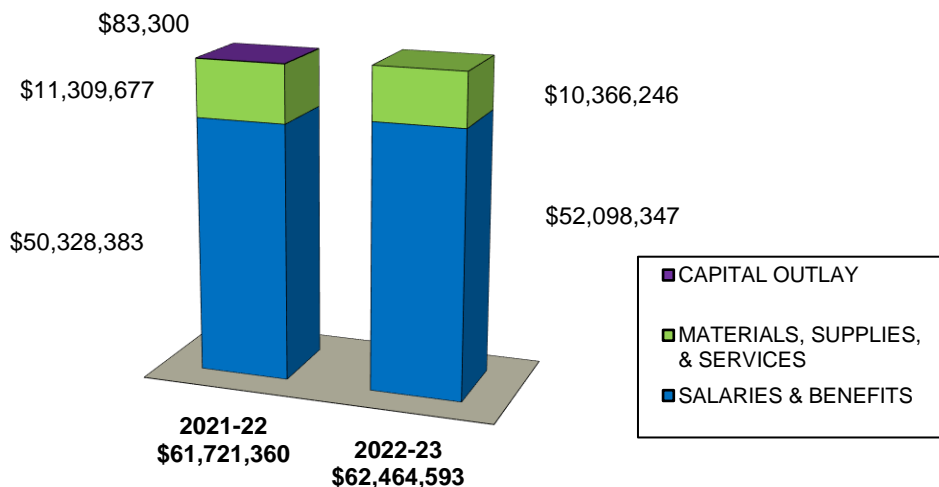
The Proposed Budget also includes funding for the provision of specialized uniform safety pants for the Department's motor officers. These pants are made of strong material that prevents tears, is puncture-resistant, resists abrasions, and provides a durable and safe uniform for officers who routinely operate a motorcycle as their primary duty assignment. One-time funds of \$15,000 are also included to continue safety measures to ensure that staff are properly equipped with personal protective equipment and supplies related to the circumstances of the COVID-19 pandemic.

The Proposed Budget also reflects the transition of management of the City's Animal Shelter from the Police Department to the Parks and Recreation Department.

## DEPARTMENT SUMMARY

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	274.280	274.280	262.780	(11.500)
Salaries & Benefits	\$ 50,222,121	\$ 50,328,383	\$ 52,098,347	\$ 1,769,964
Materials, Supplies & Services	10,928,772	11,309,677	10,366,246	(943,431)
Capital Expenses	34,591	83,300	-	(83,300)
<b>TOTAL</b>	<b>\$ 61,185,484</b>	<b>\$ 61,721,360</b>	<b>\$ 62,464,593</b>	<b>\$ 743,233</b>

## DEPARTMENT SUMMARY



# Patrol Division

## 001.PD01A-H



The Patrol Division is responsible for responding to all calls for services, conducting initial field investigations, and preventing crime through proactive, directed, and non-directed patrols. Patrol Division personnel are first responders to critical incidents and major events. The Division consists of the Patrol Bureau, Traffic Bureau, Special Weapons And Tactics (SWAT) Team for resolution of critical incidents, the K-9 Unit, Air Support Unit, Gang Enforcement Detail, and the Bicycle Detail. The functional objectives of the Patrol Division are the prevention and deterrence of crime, apprehension of offenders, recovery and return of property, movement of traffic, traffic safety, public service, and disaster response.

The Patrol Division continuously works to increase effectiveness by concentrating deployments when and where call and crime volumes are heaviest and by increasing communications across all levels of the organization. Enhancements to training, management, and equipment are regularly implemented to support crime prevention strategies.

The Traffic Bureau, a significant component of the Patrol Division, regulates and enforces pedestrian and vehicular traffic and parking laws and investigates traffic collisions. This Bureau is responsible for providing traffic education to the public. The Traffic Bureau also oversees Parking Control, which is a stand-alone cost center, and Citation Management. Citation Management is responsible for processing parking citations, scheduling citation appeals hearings, issuing all residential and commercial alarm permits, and processing associated invoices.

As a major production center for the motion picture and television industry, the City of Burbank actively promotes a positive atmosphere for production companies that film within City limits. The Film Permit Section is under the direction of the Traffic Bureau and manages the processing, approval, and assignment of staffing for all permitted filming within the City.

### OBJECTIVES

- Discuss current crime and traffic trends in roll call briefing prior to each shift.
- Assign each officer or unit a minimum of one specific crime or traffic mission to accomplish during each shift.
- Conduct visible crime prevention activities by uniformed patrol officers throughout the community.
- Perform daily self-initiated interactions between patrol officers and community members.
- Gather information from voluntary community contacts to enhance crime prevention efforts.
- Utilize strategic crime prevention tactics based upon accurate and timely crime analysis.
- Enforce traffic laws, target high collision locations, and assist in ensuring the orderly movement of traffic.
- Promptly investigate all observed or reported suspicious activities.
- Utilize the Gang Enforcement Detail to monitor all gang activity occurring in or affecting the City of Burbank. The Gang Detail will continue to interdict illegal gang-motivated activities by gathering criminal intelligence, conducting enforcement details, and applying other resources where appropriate.
- Prioritize the response to and investigation of violent crime, individuals Driving Under the Influence (DUI) of alcohol and/or drugs, and hate crimes.
- Maintain readiness of the SWAT team for the response to and resolution of critical incidents.
- Utilize the Joint Air Support Unit to support patrol and traffic operations.
- Maintain emergency preparedness of all Patrol Division personnel.
- Ensure an emphasis on visible police patrols in the Burbank Town Center, the Empire Center, Downtown Burbank, Magnolia Park, and other locations within the City with a high potential for victimization.
- Maintain liaison with other Area C mutual aid law enforcement agencies.
- Emphasize self-initiated park checks by patrol personnel. Enforce all associated laws as appropriate and work in collaboration with the Parks and Recreation Department in an effort to ensure the safety of all users of the City's recreational facilities.
- Enhance public awareness of traffic safety through education programs at local schools, assisted living facilities, community organizations, and other public forums.
- Continue to seek grant funding to support enhanced DUI and traffic enforcement activities.
- Conduct timely follow-up contacts with crime victims by the patrol officers assigned to the beat where the crime occurred.
- Provide timely and relevant information to victims regarding available services and resources.
- Continue to support and participate in community education and public awareness programs such as Neighborhood Watch.
- Continue directed and external training to develop and enhance the skill sets of the Patrol and Traffic Bureau personnel to facilitate the delivery of service and crime reduction.

### CHANGES FROM PRIOR YEAR

Increased funding of \$22,540 will support specialized uniform safety pants made of strong fibers that prevent tears, are puncture-resistant, resist abrasion, and provide a durable and safe uniform for officers who operate a motorcycle as their primary duty assignment.

# Patrol Division

## 001.PD01A-H



	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>111.150</b>	<b>113.150</b>	<b>113.150</b>	
60001.0000 Salaries & Wages	\$ 843,696	\$ 358,017	\$ 355,743	\$ (2,274)
60002.0000 Salaries & Wages - Safety	11,740,749	12,827,596	13,566,209	738,613
60002.3505 Safety Holiday Pay	491,490	564,618	569,659	5,041
60002.2004 Salaries Safety: Field Training Officer	56,186	-	-	
60006.0000 Overtime - Non-Safety	10,080	10,000	10,000	
60007.0000 Overtime - Safety	2,188,267	485,969	555,924	69,955
60012.0000 Fringe Benefits	156,577	99,174	102,285	3,111
60012.1008 Fringe Benefits:Retiree Benefits	62,832	4,135	5,865	1,730
60012.1509 Fringe Benefits:Employer Paid PERS	86,318	36,334	29,669	(6,665)
60012.1528 Fringe Benefits:Workers Comp	11,231	19,009	19,296	287
60015.0000 Wellness Program Reimbursement	210	-	-	
60016.0000 Fringe Benefits - Safety	1,832,451	2,105,123	2,150,206	45,083
60016.1008 Fringe Safety:Retiree Benefits	(47,260)	101,974	102,343	369
60016.1509 Fringe Safety:Employer Paid PERS	2,454,366	2,165,521	2,284,356	118,835
60016.1528 Fringe Safety:Workers Comp	2,047,158	1,398,147	1,768,583	370,436
60016.1531 Fringe Safety:PERS UAL	3,879,947	4,230,803	4,903,753	672,950
60012.1531 Fringe Benefits:PERS UAL	59,212	72,198	163,119	90,921
60023.0000 Uniform and Tool Allowance	93,996	95,000	121,500	26,500
60027.0000 Payroll Taxes Non-Safety	11,210	5,191	5,158	(33)
60028.0000 Payroll Taxes Safety	193,391	194,187	204,970	10,783
60031.0000 Payroll Adjustments	58,305	-	-	
<b>Salaries &amp; Benefits</b>	<b>26,230,413</b>	<b>24,772,996</b>	<b>26,918,638</b>	<b>2,145,642</b>
62085.0000 Other Professional Services	\$ 4,279	\$ 30,000	\$ 30,000	
62135.0000 Governmental Services	39,800	39,800	181,595	141,795
62170.0000 Private Contractual Services	192,590	63,711	14,175	(49,536)
62220.0000 Insurance	1,224,133	1,301,309	2,131,551	830,242
62300.0000 Special Dept Supplies	67,756	26,000	26,000	
62310.0000 Office Supplies, Postage & Printing	13,826	14,000	14,000	
62316.0000 Software & Hardware	12,119	39,710	39,710	
62405.0000 Uniforms & Tools	4,631	7,958	7,958	
62420.0000 Books & Periodicals	336	1,480	1,480	
62435.0000 General Equipment Maint & Repair	8,045	8,250	8,250	
62455.0000 Equipment Rental	1,501	2,075	2,075	
62470.0000 Fund 533 Office Equip Rental Rate	164,077	217,108	181,325	(35,783)
62475.0000 Fund 532 Vehicle Equip Rental Rate	1,049,332	1,008,430	1,019,005	10,575
62485.0000 Fund 535 Communications Rental Rate	887,313	888,518	846,655	(41,863)
62496.0000 Fund 537 Computer System Rental	1,830,076	1,832,383	1,818,114	(14,269)
62700.0000 Memberships & Dues	-	545	545	
62745.0000 Safety Program	13,860	12,670	35,210	22,540
62755.0000 Training	27,805	43,550	44,050	500
62820.0000 Bond Interest & Redemption	161,281	87,572	5,708	(81,864)
62845.0000 Bond/Cert Principal Redemption	1,243,000	1,380,500	96,250	(1,284,250)
62895.0000 Miscellaneous Expenses	8,872	9,616	9,616	
<b>Materials, Supplies &amp; Services</b>	<b>6,954,632</b>	<b>7,015,185</b>	<b>6,513,272</b>	<b>(501,913)</b>
70011.0000 Operating Equipment	\$ 6,800	\$ -	\$ -	
<b>Capital Expenses</b>	<b>6,800</b>	<b>-</b>	<b>-</b>	
<b>Total Expenses</b>	<b>\$ 33,191,845</b>	<b>\$ 31,788,181</b>	<b>\$ 33,431,910</b>	<b>\$ 1,643,729</b>

# Investigation Division

## 001.PD02A-D



The Investigation Division is responsible for conducting criminal investigations as well as collecting and analyzing evidence to support criminal prosecutions. The Investigation Division consists of the Detective Bureau, Forensics Section, Property and Evidence Section, and High Tech Crime Unit.

### Detective Bureau

The Detective Bureau consists of the Crimes Against Persons Unit and the Crimes Against Property Unit. The Crimes Against Persons Unit is comprised of the Juvenile Detail, Criminal Intelligence Detail, and Persons Detail. The Crimes Against Property Unit is comprised of the Crimes Against Property Detail and the Vice/Narcotics Detail.

The Persons Detail investigates all violent crimes and those having the potential for violence. The Arson/Explosive Investigator is assigned to this Detail. The Criminal Intelligence Detail investigates most hate crimes and other criminal investigations that are sensitive in nature. The Property Detail investigates all thefts, including burglary, auto theft, and fraud. The Vice/Narcotics Detail investigates complaints regarding alcohol, commercial sex, gambling, and narcotics violations. In addition, the Vice/Narcotics Detail has a detective specifically assigned to investigate gang-related crimes while acting as a liaison between the Investigations Division and the Patrol Division. The Juvenile Detail investigates crimes that may have been committed by juveniles and conducts child abuse investigations. The Juvenile Detail also oversees the School Resource Officer and Probation Officer programs.

### Forensics Section

The Forensics Section processes crime scenes to collect and preserve evidence and conducts latent fingerprint comparisons using the Multimodal Biometric Identification System (MBIS) and the Integrated Automated Fingerprint Identification System (IAFIS) to identify suspects. The IAFIS is a national fingerprint and criminal history system maintained by the Federal Bureau of Investigation (FBI), Criminal Justice Information Services (CJIS) Division. The IAFIS maintains the largest biometric database in the world.

### Property and Evidence Section

The Property and Evidence Section ensures the proper storage, disposal, and chain of custody of all property in the Department's custody in accordance with applicable policies and laws. The Property and Evidence Section operates in accordance with the International Association for Property and Evidence (IAPE) professional standards and industry best practices.

### High-tech Crimes Unit

The High-tech Crimes Unit is responsible for the forensic search and recovery of evidence from electronic devices such as computers and cellular phones. The unit is part of the Internet Crimes Against Children (ICAC) Task Force, assisting with tips and investigating technology-facilitated child sexual exploitation and internet crimes against children.

## **OBJECTIVES**

- Thoroughly investigate all cases to a logical conclusion and assist in the prosecution of all filed cases.
- Properly assess all narcotics and money laundering cases for potential asset forfeiture.
- Assertively work to recover stolen property.
- Notify businesses that selling alcohol and tobacco products to minors is prohibited in an effort to reduce alcohol-related accidents and teen smoking.
- Conduct strategized decoy programs in an effort to prevent alcohol and cigarette sales to minors.
- Provide timely and relevant information to victims regarding available services and resources.
- Work with juvenile victims and offenders to provide the proper intervention of the court or other social agencies in an effort to reduce recidivism.
- Thoroughly search for, collect, process, and analyze criminal evidence.
- Utilize technology, crime analysis, and forensic resources to prevent and/or solve crime.
- Collaborate on task forces and regional crime prevention initiatives.
- Identify crime trends and utilize appropriate resources to apprehend responsible individuals.
- Maintain current affiliation with professional law enforcement organizations associated with criminal investigations.
- Maintain a Property and Evidence Manual providing best practices for packaging, storage, management, and recordation of evidence.

## **CHANGES FROM PRIOR YEAR**

Staffing changes include transferring two police officers from the Patrol Division, and three Police Technicians from the Support Services Division to this division.

# Investigation Division

## 001.PD02A-D



	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Year</b>	<b>39,250</b>	<b>39,250</b>	<b>44,250</b>	<b>5,000</b>
60001.0000 Salaries & Wages	\$ 298,779	\$ 370,829	\$ 544,755	\$ 173,926
60002.0000 Salaries & Wages - Safety	4,094,917	4,789,097	5,293,724	504,627
60002.3505 Safety Holiday Pay	169,875	207,456	217,563	10,107
60006.0000 Overtime - Non-Safety	23,413	9,800	9,800	
60007.0000 Overtime - Safety	1,099,071	113,488	129,825	16,337
60012.0000 Fringe Benefits	53,560	81,191	133,429	52,238
60012.1008 Fringe Benefits:Retiree Benefits	19,962	5,018	5,127	109
60012.1509 Fringe Benefits:Employer Paid PERS	31,555	38,492	45,433	6,941
60012.1528 Fringe Benefits:Workers Comp	6,136	5,744	18,493	12,749
60012.1531 Fringe Benefits:PERS UAL	45,843	55,029	58,488	3,459
60015.0000 Wellness Program Reimbursement	428	-	-	
60016.0000 Fringe Benefits - Safety	640,824	678,609	737,536	58,927
60016.1008 Fringe Safety:Retiree Benefits	(11,948)	31,450	31,861	411
60016.1509 Fringe Safety:Employer Paid PERS	744,543	807,943	890,624	82,681
60016.1528 Fringe Safety:Workers Comp	774,643	521,640	691,666	170,026
60016.1531 Fringe Safety:PERS UAL	1,554,527	1,624,745	1,621,523	(3,222)
60023.0000 Uniform and Tool Allowance	28,250	46,000	54,250	8,250
60027.0000 Payroll Taxes Non-Safety	4,726	5,377	7,899	2,522
60028.0000 Payroll Taxes Safety	74,972	72,450	79,914	7,464
60031.0000 Payroll Adjustments	5,015	-	-	
<b>Salaries &amp; Benefits</b>	<b>9,659,091</b>	<b>9,464,358</b>	<b>10,571,910</b>	<b>1,107,552</b>
62085.0000 Other Professional Services	\$ 19,643	\$ 18,825	\$ 18,825	
62125.0000 Medical Services	8,792	21,000	21,000	
62135.0000 Governmental Services	107,000	117,000	117,000	
62140.0000 Special Services	37,791	10,000	10,000	
62170.0000 Private Contractual Services	15,266	17,700	17,700	
62300.0000 Special Dept Supplies	11,058	13,250	13,250	
62310.0000 Office Supplies, Postage & Printing	8,950	12,500	12,500	
62405.0000 Uniforms & Tools	1,694	2,550	2,550	
62420.0000 Books & Periodicals	100	780	780	
62435.0000 General Equipment Maint & Repair	7,307	7,050	7,050	
62455.0000 Equipment Rental	3,729	4,000	4,000	
62470.0000 Fund 533 Office Equip Rental Rate	34,040	3,875	-	(3,875)
62475.0000 Fund 532 Vehicle Equip Rental Rate	249,678	224,667	233,161	8,494
62496.0000 Fund 537 Computer System Rental	215,543	254,355	264,131	9,776
62700.0000 Memberships & Dues	2,058	2,500	2,500	
62710.0000 Travel	-	1,100	1,100	
62745.0000 Safety Program	-	500	500	
62755.0000 Training	18,973	38,000	38,000	
62895.0000 Miscellaneous Expenses	465	950	950	
<b>Materials, Supplies &amp; Services</b>	<b>742,085</b>	<b>750,602</b>	<b>764,997</b>	<b>14,395</b>
70011.0000 Operating Equipment	\$ 5,654	\$ -	\$ -	
<b>Capital Expenses</b>	<b>5,654</b>	<b>-</b>	<b>-</b>	
<b>Total Expenses</b>	<b>\$ 10,406,830</b>	<b>\$ 10,214,960</b>	<b>\$ 11,336,907</b>	<b>\$ 1,121,947</b>



# Administrative Services Division

## 001.PD03A-E



The Administrative Services Division consists of the following: Office of the Chief of Police, Finance, Internal Affairs, Professional Standards, Community Outreach and Personnel Services, the Mental Health Evaluation Team (MHET), and the Crime Analysis Unit. The Division provides operational support to other divisions in the Department and is responsible for quality control assurance. The Office of the Chief of Police is responsible for overseeing the implementation of policies and procedures and ensuring the effective overall operation of the Department. The Finance Section administers the Department's budget and is responsible for allocating grant funding for law enforcement operations. The Internal Affairs Bureau conducts administrative investigations, including citizen complaints, and is responsible for the management of personnel investigations. The Professional Standards Bureau is responsible for policy and procedures updates, audits and inspections, and discovery requests. The Division is also responsible for the research, assessment, and procurement of emerging technology in enforcement and crime analysis. The Community Outreach and Personnel Services Bureau manages media relations, training, hiring of new personnel, and community policing and outreach programs. The MHET pairs a specially trained officer and a mental health clinician to respond to calls for service or other police contacts that have mental health underpinnings. The Crime Analysis Unit provides information regarding crime patterns and trends to support the strategic deployment of operational and administrative personnel for the prevention and suppression of crime.

### OBJECTIVES

- Recruit, hire, and train qualified applicants with an emphasis on maintaining a diverse workforce.
- Develop Police Explorers and Police Cadets for future careers in law enforcement as outlined by the California Commission on Peace Officer Standards and Training.
- Prepare new police recruits for the police academy through participation in a comprehensive pre-academy program.
- Conduct mediation to support community conflict resolution for non-criminal incidents.
- Maintain an employee scheduling and overtime tracking system to ensure efficient resource management.
- Establish, implement, and maintain Department policies for reaccreditation by the Commission on Accreditation for Law Enforcement Agencies (CALEA).
- Provide training mandated by State, City, and accrediting agencies, coordinate other basic and ongoing training for employees, and foster continued advancement in tactical, investigative, and supervisory practices.
- Maintain a police shooting range to conduct high-quality firearms and defensive tactics training.
- Maintain collaboration with the Los Angeles County Department of Mental Health via the MHET Program to intervene in mental health cases and utilize the appropriate health care networking systems to manage high utilizers of police services.
- Provide the public with current crime information to enhance community-based policing efforts.
- Develop timely crime analysis reports to direct crime prevention and enforcement efforts.
- Procure necessary equipment and services in the most economically feasible manner while ensuring high-quality standards.
- Conduct Community Academies in various languages and for the hearing impaired to provide the opportunity for community members to learn more about the Department's operations.
- Provide other community crime prevention programs such as Neighborhood Watch, Business Watch, and safety presentations.
- Provide volunteer training to assist police personnel, support public safety, maximize police responsiveness, and promote positive relationships between members of the Police Department and the community.
- Work in collaboration with the City's Public Information Office to utilize City and Department websites and social media platforms to produce and broadcast crime prevention information.
- Provide information to and liaison with the media.
- Maintain an updated Department Policy Manual and ensure all policies are publicly available via the Department's website.
- Continue to implement the personnel early intervention system by conducting audits to identify high utilizers for complaints, use of force incidents, vehicle pursuits, and claims against the Department.
- Promote employee wellness and safety by providing ongoing training and resources for building resilience specific to careers in law enforcement.
- Assist the Department and employees with workers' compensation issues.
- Produce timely community crime notifications and a newsletter for public dissemination through social media networks.



# Administrative Services Division

## 001.PD03A-E



### OBJECTIVES cont.

- Conduct internal affairs and citizen complaint investigations in an impartial, efficient, and timely manner.
- Continue to improve Internal Affairs Bureau response protocols for critical incidents.
- Conduct internal audits and maintain a matrix of recurring internal audits.
- Provide administrative support and quality control to the other divisions.
- Oversee the Department's budget, purchasing, grants, and other financial systems.
- Work with the Office of Independent Review (OIR) as it relates to recommendations requiring a response from the Department.
- Serve as the clearinghouse for all administrative projects and internal investigations.

### CHANGES FROM PRIOR YEAR

Staffing changes include transferring a Police Lieutenant from the Administrative Services Division to the Patrol Division. As the uncertain circumstances related to the COVID-19 pandemic continue, one-time funding of \$15,000 has been budgeted to ensure staff are properly equipped with personal protective equipment and supplies, including surgical masks, N95 masks, gloves, hand sanitizer, and disinfecting products.

# Administrative Services Division

## 001.PD03A-E



	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>31,750</b>	<b>32,750</b>	<b>31,750</b>	<b>(1,000)</b>
60001.0000 Salaries & Wages	\$ 992,222	\$ 1,280,775	\$ 1,339,948	\$ 59,173
60002.0000 Salaries & Wages - Safety	1,910,581	2,297,637	2,252,321	(45,316)
60002.2004 Salaries Safety: Field Training Officer	561	-	-	
60002.3505 Safety Holiday Pay	66,794	88,139	80,251	(7,888)
60006.0000 Overtime - Non-Safety	17,191	7,200	7,200	
60007.0000 Overtime - Safety	269,010	54,329	62,150	7,821
60012.0000 Fringe Benefits	138,738	324,446	333,867	9,421
60012.1008 Fringe Benefits:Retiree Benefits	8,585	15,856	16,202	346
60012.1509 Fringe Benefits:Employer Paid PERS	88,335	121,071	111,752	(9,319)
60012.1528 Fringe Benefits:Workers Comp	32,937	23,475	30,813	7,338
60012.1531 Fringe Benefits:PERS UAL	185,776	209,058	200,155	(8,903)
60016.0000 Fringe Benefits - Safety	228,164	285,841	276,461	(9,380)
60016.1008 Fringe Safety:Retiree Benefits	4,346	10,483	12,551	2,068
60016.1509 Fringe Safety:Employer Paid PERS	360,681	385,780	376,944	(8,836)
60016.1528 Fringe Safety:Workers Comp	341,673	249,075	292,738	43,663
60016.1531 Fringe Safety:PERS UAL	621,234	633,131	772,410	139,279
60022.0000 Car Allowance	-	4,488	4,488	
60023.0000 Uniform and Tool Allowance	10,750	9,000	12,250	3,250
60027.0000 Payroll Taxes Non-Safety	13,512	18,571	19,429	858
60028.0000 Payroll Taxes Safety	32,191	34,594	33,822	(772)
60031.0000 Payroll Adjustments	4,583	-	-	
<b>Salaries &amp; Benefits</b>	<b>5,327,864</b>	<b>6,052,949</b>	<b>6,235,752</b>	<b>182,803</b>
62000.0000 Utilities	\$ 321,425	\$ 324,767	\$ 324,767	
62085.0000 Other Professional Services	29,087	46,600	46,600	
62135.0000 Governmental Services	69,891	100,800	114,670	13,870
62170.0000 Private Contractual Services	148,656	129,600	139,600	10,000
62170.1001 Temp Staffing	40,657	-	-	
62200.0000 Background Checks	4,358	7,900	7,900	
62300.0000 Special Dept Supplies	137,612	92,450	107,450	15,000
62310.0000 Office Supplies, Postage & Printing	614	2,725	2,725	
62316.0000 Software & Hardware	95,796	124,100	124,100	
62405.0000 Uniforms & Tools	529	2,000	2,000	
62420.0000 Books & Periodicals	-	660	660	
62435.0000 General Equipment Maint & Repair	602	4,750	4,750	
62451.0000 Building Maintenance	4,795	5,500	5,500	
62455.0000 Equipment Rental	47,648	69,690	69,690	
62470.0000 Fund 533 Office Equip Rental Rate	64,538	64,538	52,813	(11,725)
62475.0000 Fund 532 Vehicle Equip Rental Rate	39,447	38,154	38,747	593
62496.0000 Fund 537 Computer System Rental	177,410	204,165	206,637	2,472
62525.0000 Photography	5,342	4,000	4,000	
62700.0000 Memberships & Dues	11,555	13,720	13,720	
62710.0000 Travel	2,002	14,090	14,090	

# Administrative Services Division

## 001.PD03A-E



	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
62745.0000 Safety Program	37,890	39,350	39,350	
62755.0000 Training	73,285	90,500	90,500	
62800.0000 Fuel - Gas	69	1,000	1,000	
62830.1000 Credit Card Merchant Fees	5,241	-	-	
62895.0000 Miscellaneous Expenses	2,806	5,030	5,030	
<b>Materials, Supplies &amp; Services</b>	<b>1,321,254</b>	<b>1,386,089</b>	<b>1,416,299</b>	<b>30,210</b>
70011.0000 Operating Equipment	\$ 22,137	\$ -	\$ -	
70023.0532 Capital Contribution:Fund 532	-	83,300	-	(83,300)
<b>Capital Expenses</b>	<b>22,137</b>	<b>83,300</b>	<b>-</b>	<b>(83,300)</b>
<b>Total Expenses</b>	<b>\$ 6,671,255</b>	<b>\$ 7,522,338</b>	<b>\$ 7,652,051</b>	<b>\$ 129,713</b>

# Animal Shelter

## 001.PD04A



The Animal Shelter is part of the Support Services Division and is responsible for enforcing all laws related to the regulation, care, treatment, and impounding of animals, including licensing, inspection of kennels, stables and pet stores, and investigation of complaints. It is a full-service Animal Shelter that provides animal recovery, temporary shelter, adoption services, education, and enforcement to protect the welfare of animals and the community we serve.

### CHANGES FROM PRIOR YEAR

Beginning in FY 2022-23, the Animal Shelter will transfer all of its services and programs from the Police Department to the Parks and Recreation Department.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>12,500</b>	<b>12,500</b>	<b>-</b>	<b>(12,500)</b>
60001.0000 Salaries & Wages	\$ 755,443	\$ 900,230	\$ -	\$ (900,230)
60006.0000 Overtime - Non-Safety	83,709	45,136	-	(45,136)
60012.0000 Fringe Benefits	130,248	236,081	-	(236,081)
60012.1008 Fringe Benefits:Retiree Benefits	438	10,036	-	(10,036)
60012.1509 Fringe Benefits:Employer Paid PERS	74,854	90,155	-	(90,155)
60012.1528 Fringe Benefits:Workers Comp	93,231	70,234	-	(70,234)
60012.1531 Fringe Benefits:PERS UAL	136,734	137,435	-	(137,435)
60015.0000 Wellness Program Reimbursement	563	-	-	-
60027.0000 Payroll Taxes Non-Safety	12,197	13,053	-	(13,053)
60031.0000 Payroll Adjustments	6,498	-	-	-
<b>Salaries &amp; Benefits</b>	<b>1,293,914</b>	<b>1,502,360</b>	<b>-</b>	<b>(1,502,360)</b>
62000.0000 Utilities	\$ 68,534	\$ 73,987	\$ -	\$ (73,987)
62085.0000 Other Professional Services	9,900	14,000	-	(14,000)
62170.0000 Private Contractual Services	10,166	16,000	-	(16,000)
62300.0000 Special Dept Supplies	82,201	110,250	-	(110,250)
62310.0000 Office Supplies, Postage & Printing	15,801	19,500	-	(19,500)
62405.0000 Uniforms & Tools	5,144	6,500	-	(6,500)
62420.0000 Books & Periodicals	200	200	-	(200)
62435.0000 General Equipment Maint & Repair	443	500	-	(500)
62455.0000 Equipment Rental	677	900	-	(900)
62470.0000 Fund 533 Office Equip Rental Rate	-	2,852	-	(2,852)
62475.0000 Fund 532 Vehicle Equip Rental Rate	41,148	35,404	-	(35,404)
62496.0000 Fund 537 Computer System Rental	92,683	92,447	-	(92,447)
62700.0000 Memberships & Dues	425	425	-	(425)
62710.0000 Travel	225	450	-	(450)
62755.0000 Training	1,250	2,500	-	(2,500)
<b>Materials, Supplies &amp; Services</b>	<b>328,799</b>	<b>375,915</b>	<b>-</b>	<b>(375,915)</b>
<b>Total Expenses</b>	<b>\$ 1,622,713</b>	<b>\$ 1,878,275</b>	<b>\$ -</b>	<b>\$ (1,878,275)</b>

# Parking Enforcement

## 001.PD05A



Parking Enforcement is responsible for maintaining traffic safety by enforcing parking laws, removing vehicles that are obstructing the roadway, and impounding abandoned vehicles. Parking enforcement also supports traffic control efforts at special events and oversees the School Crossing Guard program, which provides service to specific school sites within the Burbank Unified School District.

### OBJECTIVES

- Implement parking enforcement to encourage voluntary compliance with State and local parking laws.
- Provide a program for impounding vehicles abandoned on public property.
- Ensure rapid and effective response to citizen complaints related to parking issues.
- Assertively enforce fire lanes and disabled parking violations.
- Assist the Crossing Guard Program as needed.
- Conduct traffic control efforts at special events.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Year</b>	<b>25,280</b>	<b>25,280</b>	<b>25,280</b>	
60001.0000 Salaries & Wages	\$ 558,863	\$ 1,130,469	\$ 1,097,288	\$ (33,181)
60006.0000 Overtime - Non-Safety	29,889	10,034	10,034	
60012.0000 Fringe Benefits	121,114	185,041	190,364	5,323
60012.1008 Fringe Benefits:Retiree Benefits	401	20,296	20,738	442
60012.1509 Fringe Benefits:Employer Paid PERS	55,916	68,506	52,211	(16,295)
60012.1528 Fringe Benefits:Workers Comp	9,814	6,670	13,497	6,827
60012.1531 Fringe Benefits:PERS UAL	116,205	102,273	112,923	10,650
60015.0000 Wellness Program Reimbursement	1,890	-	-	
60023.0000 Uniform and Tool Allowance	-	150	150	
60027.0000 Payroll Taxes Non-Safety	10,367	45,562	45,129	(433)
60031.0000 Payroll Adjustments	5,049	-	-	
<b>Salaries &amp; Benefits</b>	<b>909,509</b>	<b>1,569,001</b>	<b>1,542,334</b>	<b>(26,667)</b>
62170.0000 Private Contractual Services	\$ 13,137	\$ 14,500	\$ 14,500	
62300.0000 Special Dept Supplies	316	2,200	2,200	
62310.0000 Office Supplies, Postage & Printing	6,629	8,000	8,000	
62405.0000 Uniforms & Tools	9,906	10,000	10,000	
62435.0000 General Equipment Maint & Repair	8,704	9,500	9,500	
62475.0000 Fund 532 Vehicle Equip Rental Rate	75,741	79,228	68,105	(11,123)
62496.0000 Fund 537 Computer System Rental	85,023	99,088	96,728	(2,360)
<b>Materials, Supplies &amp; Services</b>	<b>199,456</b>	<b>222,516</b>	<b>209,033</b>	<b>(13,483)</b>
<b>Total Expenses</b>	<b>\$ 1,108,965</b>	<b>\$ 1,791,517</b>	<b>\$ 1,751,367</b>	<b>\$ (40,150)</b>

# Communication Center

## 001.PD06C



The Police Department operates a state-of-the-art 911 Communication Center which attained certification in 2013 by the National Center for Missing and Exploited Children. The Communication Center is the vital first step in responding to emergency calls from citizens for the Police and Fire Departments. The primary function of the Communication Center is to receive calls regarding potential emergencies and to provide first responders with as much accurate and complete information as possible to ensure a swift response by critical personnel to all emergency situations. Utilizing a Computer-Aided Dispatch (CAD) system, the Communication Center assists with the efficient management of requests for emergency and non-emergency services. The system can reduce response times by making recommendations of service units to dispatch, taking into account the geographic location of the request and the availability of patrol units.

### OBJECTIVES

- Maintain an effective Communication Center operation, ensuring that citizens receive a rapid response to calls for service.
- Ensure emergency preparedness such that emergency calls can be answered in the event of a disaster or other event that could incapacitate the 911 Communications Center.
- Maintain written policies in accordance with national standards.
- Provide supervisors with essential training in supervision and risk management.
- Continue transition to the statewide next generation 911 system to enhance service delivery.

### CHANGES FROM PRIOR YEAR

The Proposed Budget includes funding for a Police Communications Manager position. This non-sworn position has direct oversight of the critical operations of the Communication Center, will provide increased stability and consistency of Center operations, and furthers the Department's succession plan to proportionately align resources and further civilian advancement opportunities.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>16,000</b>	<b>16,000</b>	<b>17,000</b>	<b>1,000</b>
60001.0000 Salaries & Wages	\$ 1,067,379	\$ 1,180,530	\$ 1,289,464	\$ 108,934
60006.0000 Overtime - Non-Safety	326,552	156,130	156,130	
60012.0000 Fringe Benefits	224,642	259,723	288,415	28,692
60012.1008 Fringe Benefits:Retiree Benefits	255	12,846	13,125	279
60012.1509 Fringe Benefits:Employer Paid PERS	112,461	122,539	107,541	(14,998)
60012.1528 Fringe Benefits:Workers Comp	63,379	76,853	77,636	783
60012.1531 Fringe Benefits:PERS UAL	198,084	174,319	239,949	65,630
60015.0000 Wellness Program Reimbursement	855	-	-	
60027.0000 Payroll Taxes Non-Safety	19,910	17,118	18,697	1,579
60031.0000 Payroll Adjustments	13,443	-	-	
<b>Salaries &amp; Benefits</b>	<b>2,026,960</b>	<b>2,000,058</b>	<b>2,190,957</b>	<b>190,899</b>
62170.0000 Private Contractual Services	\$ 2,787	\$ 10,000	\$ 10,000	
62300.0000 Special Dept Supplies	1,365	1,500	1,500	
62405.0000 Uniforms & Tools	2,173	2,000	7,600	5,600
62420.0000 Books & Periodicals	633	850	850	
62435.0000 General Equipment Maint & Repair	1,086	1,000	1,000	
62496.0000 Fund 537 Computer System Rental	43,429	52,556	52,531	(25)
62755.0000 Training	2,037	4,500	4,500	
62895.0000 Miscellaneous Expenses	240	240	240	
<b>Materials, Supplies &amp; Services</b>	<b>53,749</b>	<b>72,646</b>	<b>78,221</b>	<b>5,575</b>
<b>Total Expenses</b>	<b>\$ 2,080,709</b>	<b>\$ 2,072,704</b>	<b>\$ 2,269,178</b>	<b>\$ 196,474</b>

# Support Services Division

## 001.PD07A-E



The Support Services Division consists of bureaus and units that provide logistical and operational support for the other divisions of the Department. The Records Bureau and Facility Maintenance Unit help support the law enforcement mission of the Department.

The Records Bureau is responsible for gathering and processing all information related to arrests of adults and juveniles, and all criminal records. Responsibilities also include researching and providing criminal history information to patrol officers in the field, assisting the Jail with inmate searches, entering data involving criminal records, and assisting citizens at the public counter. The Records Bureau acts as the custodian of records in handling subpoenas duces tecum and is responsible for completing the Department of Justice audits of various databases, sealing records, and ensuring compliance with state and federal laws relating to public records requests. Maintaining the Department's records retention schedule and overseeing the approved destruction of records also falls under the Records Division.

The Facility Maintenance Unit continually monitors and manages various facility security systems and addresses all building maintenance issues, ensuring the ability to maintain uninterrupted twenty-four hour a day, seven-day a week public safety services for the community.

### **OBJECTIVES**

- Conduct an ongoing review of policies and procedures.
- Efficiently process and maintain all police records while maintaining citizen confidentiality.
- Continue to maintain a facility that is safe and secure for all employees and members of the public.

### **CHANGES FROM PRIOR YEAR**

Staffing changes include transferring one Police Sergeant position to the Patrol Division, and three Police Technicians to the Investigations Division.

# Support Services Division

## 001.PD07A-E



	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>26,250</b>	<b>23,250</b>	<b>19,250</b>	<b>(4,000)</b>
60001.0000 Salaries & Wages	\$ 1,252,581	\$ 1,358,465	\$ 1,200,336	\$ (158,129)
60002.0000 Salaries & Wages - Safety	305,503	465,011	337,152	(127,859)
60002.3505 Safety Holiday Pay	414	7,169	-	(7,169)
60006.0000 Overtime - Non-Safety	89,444	30,350	30,350	
60007.0000 Overtime - Safety	29	13,159	15,053	1,894
60012.0000 Fringe Benefits	254,623	341,131	302,825	(38,306)
60012.1008 Fringe Benefits:Retiree Benefits	365	19,469	18,252	(1,217)
60012.1509 Fringe Benefits:Employer Paid PERS	134,506	139,635	100,108	(39,527)
60012.1528 Fringe Benefits:Workers Comp	79,117	83,959	73,024	(10,935)
60012.1531 Fringe Benefits:PERS UAL	281,212	290,649	317,408	26,759
60015.0000 Wellness Program Reimbursement	1,850	-	-	
60016.0000 Fringe Benefits - Safety	42,353	47,138	33,533	(13,605)
60016.1008 Fringe Safety:Retiree Benefits	17,545	1,906	966	(940)
60016.1509 Fringe Safety:Employer Paid PERS	61,570	76,352	54,484	(21,868)
60016.1528 Fringe Safety:Workers Comp	92,338	49,296	42,313	(6,983)
60016.1531 Fringe Safety:PERS UAL	213,000	146,120	117,839	(28,281)
60023.0000 Uniform and Tool Allowance	1,750	19,000	19,250	250
60027.0000 Payroll Taxes Non-Safety	19,233	19,698	17,405	(2,293)
60028.0000 Payroll Taxes Safety	4,423	6,847	4,889	(1,958)
60031.0000 Payroll Adjustments	12,990	-	-	
<b>Salaries &amp; Benefits</b>	<b>2,864,845</b>	<b>3,115,354</b>	<b>2,685,187</b>	<b>(430,167)</b>
62135.0000 Governmental Services	\$ -	\$ 145,825	\$ 30	\$ (145,795)
62170.0000 Private Contractual Services	18,281	10,000	-	(10,000)
62300.0000 Special Dept Supplies	6,350	8,000	8,000	
62310.0000 Office Supplies, Postage & Printing	10,184	12,500	12,500	
62405.0000 Uniforms & Tools	7,525	6,400	6,400	
62420.0000 Books & Periodicals	251	515	515	
62435.0000 General Equipment Maint & Repair	3,646	13,740	13,740	
62455.0000 Equipment Rental	1,264	3,640	3,640	
62475.0000 Fund 532 Vehicle Equip Rental Rate	14,758	15,133	21,765	6,632
62496.0000 Fund 537 Computer System Rental	145,033	157,465	161,030	3,565
62700.0000 Memberships & Dues	561	725	725	
62755.0000 Training	5,125	10,000	9,500	(500)
62895.0000 Miscellaneous Expenses	-	400	400	
<b>Materials, Supplies &amp; Services</b>	<b>212,978</b>	<b>384,343</b>	<b>238,245</b>	<b>(146,098)</b>
<b>Total Expenses</b>	<b>\$ 3,077,823</b>	<b>\$ 3,499,697</b>	<b>\$ 2,923,432</b>	<b>\$ (576,265)</b>



# Air Support Unit

## 001.PD08A



In 2007, the cities of Burbank and Glendale pooled resources for the purpose of creating a Joint Air Support Unit (JASU). The merger enabled both cities to become more efficient and economical while enhancing the level of airborne law enforcement. The JASU operates out of a joint helicopter facility at the Burbank Airport, pursuant to a helicopter maintenance and operations lease between the two cities and the Bob Hope Airport Authority.

The Air Support Unit provides airborne crime suppression, responds to critical incidents, coordinates field responses for ground units, and is a force multiplier that enhances community and officer safety. The unit also engages in special operations assisting other City departments, with an emphasis on support for criminal investigations, code enforcement, Water and Power, and aiding the Fire Department in airborne command and control operations involving the deployment of firefighters and equipment.

### OBJECTIVES

- Emphasize routine and special operations proficiency training to ensure safety as a top priority.
- Integrate the helicopter program into the City's disaster planning, establishing missions and areas of responsibility.
- Conduct special flight operations as necessary.
- Provide proper maintenance to ensure the safe operation of the aircraft.
- Provide air insertion capability for the Special Weapons and Tactics Team.
- Familiarize department personnel with Air Support operations.
- Continue to share air resources with the City of Glendale.
- Continue cooperative patrol and flight schedule with the City of Pasadena.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>	
60002.0000 Salaries & Wages - Safety	\$ 286,770	\$ 293,002	\$ 309,952	\$ 16,950
60002.2004 Salaries Safety: Field Training Officer	7,327	-	-	
60002.3505 Safety Holiday Pay	11,760	12,182	12,187	5
60007.0000 Overtime - Safety	46,507	4,373	4,373	
60012.0000 Fringe Benefits	411	-	-	
60012.1008 Fringe Benefits:Retiree Benefits	1,219	-	-	
60016.0000 Fringe Benefits - Safety	37,813	41,544	42,813	1,269
60016.1008 Fringe Safety:Retiree Benefits	(961)	1,986	2,013	27
60016.1509 Fringe Safety:Employer Paid PERS	54,600	49,348	52,058	2,710
60016.1528 Fringe Safety:Workers Comp	46,797	31,861	40,428	8,567
60016.1531 Fringe Safety:PERS UAL	97,397	110,642	134,110	23,468
60023.0000 Uniform and Tool Allowance	2,100	5,000	5,500	500
60028.0000 Payroll Taxes Safety	5,201	4,425	4,671	246
60031.0000 Payroll Adjustments	65	-	-	
<b>Salaries &amp; Benefits</b>	<b>597,006</b>	<b>554,363</b>	<b>608,105</b>	<b>53,742</b>
62135.0000 Governmental Services	\$ 429,323	\$ 369,367	\$ 369,367	
62220.0000 Insurance	9,515	9,209	37,461	28,252
62220.1003 Insurance:Helicopter	71,539	75,000	75,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	292,811	306,358	322,785	16,427
62496.0000 Fund 537 Computer System Rental	7,047	7,967	7,410	(557)
<b>Materials, Supplies &amp; Services</b>	<b>810,235</b>	<b>767,901</b>	<b>812,023</b>	<b>44,122</b>
<b>Total Expenses</b>	<b>\$ 1,407,242</b>	<b>\$ 1,322,264</b>	<b>\$ 1,420,128</b>	<b>\$ 97,864</b>

# Jail Operations

## 001.PD09A



The Jail is integral to any local government's public safety function and is an essential element of the local criminal justice system. The Jail provides a facility for prisoner bookings and short-term detention of pre-arraigned inmates. A well-managed, professional operation ensures the appropriate level of care and custody for all inmates, results in a safe and clean jail environment, and reduces litigation and liability exposure. An effective jail operation is achieved through compliance with standards and the efforts of a well-trained and high-performing workforce.

### OBJECTIVES

- Maintain a jail facility that meets or exceeds Federal, State, and local standards.
- Ensure continuous compliance with California Board of State and Community Corrections Title 15 standards for local detention facilities.
- Provide ongoing training and implement industry best practices for the supervision of prisoners, suicide prevention, conducting sensitive searches, managing high-risk inmates, preventing assaults upon staff, and fire and disaster response.
- Regularly review policies and procedures and perform monthly inspections to ensure emergency preparedness for critical events including fire suppression and emergency evacuation.
- Maintain a monthly training program to review policies and procedures and for emergency preparedness, including fire suppression planning, and emergency evacuation procedures.
- Provide ongoing review and amend booking procedures as needed to implement best practices related to screening inmates for medical, psychological, and mental health issues.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	
60001.0000 Salaries & Wages	\$ 737,950	\$ 693,486	\$ 697,364	\$ 3,878
60006.0000 Overtime - Non-Safety	132,191	162,060	162,060	
60012.0000 Fringe Benefits	153,682	164,687	169,999	5,312
60012.1008 Fringe Benefits:Retiree Benefits	254	8,029	8,203	174
60012.1509 Fringe Benefits:Employer Paid PERS	69,807	70,852	58,160	(12,692)
60012.1528 Fringe Benefits:Workers Comp	100,676	72,400	87,519	15,119
60012.1531 Fringe Benefits:PERS UAL	100,073	115,374	152,047	36,673
60015.0000 Wellness Program Reimbursement	135	-	-	
60027.0000 Payroll Taxes Non-Safety	11,955	10,056	10,112	56
60031.0000 Payroll Adjustments	5,796	-	-	
<b>Salaries &amp; Benefits</b>	<b>1,312,519</b>	<b>1,296,944</b>	<b>1,345,464</b>	<b>48,520</b>
62125.0000 Medical Services	\$ 181,607	\$ 163,180	\$ 163,180	
62135.0000 Governmental Services	-	12,000	12,000	
62170.0000 Private Contractual Services	58,263	65,210	65,210	
62300.0000 Special Dept Supplies	35,889	48,700	48,700	
62405.0000 Uniforms & Tools	610	4,000	4,000	
62420.0000 Books & Periodicals	-	50	50	
62435.0000 General Equipment Maint & Repair	-	1,500	1,500	
62496.0000 Fund 537 Computer System Rental	27,721	33,490	33,166	(324)
62700.0000 Memberships & Dues	-	500	500	
62755.0000 Training	1,415	5,720	5,720	
62895.0000 Miscellaneous Expenses	80	130	130	
<b>Materials, Supplies &amp; Services</b>	<b>305,584</b>	<b>334,480</b>	<b>334,156</b>	<b>(324)</b>
<b>Total Expenses</b>	<b>\$ 1,618,103</b>	<b>\$ 1,631,424</b>	<b>\$ 1,679,620</b>	<b>\$ 48,196</b>

# POLICE

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	4.500	7.500	7.000	-0.500
ADM ANALYST II (M)	2.000	0.000	0.000	
ANIMAL CTRL OFCR	4.000	4.000	0.000	-4.000
ANIMAL SHELTER SUPT	1.000	1.000	0.000	-1.000
COMM OP	12.000	12.000	12.000	
COMM SUPV	4.000	4.000	4.000	
CRIME ANALYST	2.000	2.000	2.000	
CROSSING GUARD	14.280	14.280	14.280	
EXEC AST	1.000	1.000	1.000	
FORENSIC SPECIALIST	3.000	3.000	3.000	
FORENSIC SPECIALIST SUPV	1.000	1.000	1.000	
INTERMEDIATE CLK	1.000	1.000	1.000	
JAILER	9.000	9.000	9.000	
JAIL MGR	1.000	1.000	1.000	
KENNEL ATTENDANT	3.000	3.000	0.000	-3.000
PARKING CTRL OFCR	10.000	10.000	10.000	
PARKING CTRL SUPV	1.000	1.000	1.000	
POL ADMSTR	1.000	1.000	1.000	
POL CADET	3.500	3.500	3.500	
POL CAPTAIN	4.000	4.000	4.000	
POL CHIEF	1.000	1.000	1.000	
POL COMM MGR	0.000	0.000	1.000	1.000
POL LIEUTENANT	9.000	9.000	9.000	
POL OFCR	95.000	95.000	95.000	
POL OFCR - DETECTIVE ASGNMT	29.000	29.000	29.000	
POL RCRDS MGR	1.000	1.000	1.000	
POL RCRDS TECH	8.000	8.000	8.000	
POL RCRDS TECH SUPV	3.000	3.000	3.000	
POL SERGEANT	22.000	22.000	22.000	
POL TECH	11.000	11.000	10.000	-1.000
PRIN CLK	2.000	1.000	1.000	
PUBLIC SFTY FACILITY TECH	1.000	1.000	1.000	
SR ADM ANALYST (M)	0.000	2.000	2.000	
SR ANIMAL CTRL OFCR	1.000	1.000	0.000	-1.000
SR CLK	4.000	4.000	4.000	
SR RANGEMASTER-ARMORER	1.000	1.000	1.000	
SR SEC	2.000	0.000	0.000	
VETERINARIAN	1.000	1.000	0.000	-1.000
VETERINARY TECH	1.000	1.000	0.000	-1.000
<b>TOTAL STAFF YEARS</b>	<b>274.280</b>	<b>274.280</b>	<b>262.780</b>	<b>-11.500</b>

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# Non-Departmental

## 001.ND01A



The Non-Departmental section centrally budgets and accounts for General Fund functions not included in specific department budget sections. This section also includes the General City Capital Projects Fund 370.

### BUDGET HIGHLIGHTS

Several General Fund expenses are not associated with a particular City department and thus are budgeted in Non-Departmental accounts. These items include taxes, education reimbursements for City employees, and transfers to other funds.

This year's Non-Departmental budget includes \$8.8 million in one-time funds that will be sent to CalPERS as part of the City's multi-year pension funding plan to address the City's unfunded pension liability and reduce future pension payments.

Continuing for this fiscal year is a \$4.7 million transfer to the Municipal Infrastructure Fund (Fund 534). This annual contribution is the General Fund's Maintenance of Effort (MOE) that was adopted in October 2018 as part of the City Council's Financial Policies and went into effect with the passage of the Burbank Infrastructure and Community Services Protection Measure, also known as Measure P.

Also included in the FY 2022-23 Budget is a contribution of \$7,025,710 to the City's Information Technology Fund (Fund 537) to support several Information Technology projects deemed critical to the City's operations.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
60012.1004 Fringe Benefits:Survivor Level 4	\$ -	\$ 60,000	\$ 65,000	5,000
60012.1007 Fringe Benefits:Replacement Benefit	233,727	235,000	235,000	
60012.1532 Fringe Benefits:PERS UAL One-Time	3,769,600	3,769,600	3,968,000	198,400
60016.1004 Fringe Safety:Survivor Level 4	-	15,750	15,750	
60016.1532 Fringe Safety:PERS UAL One-time	5,000,000	5,000,000	4,000,000	(1,000,000)
60018.0000 Holding:Salaries	-	1,612,815	2,564,770	951,955
<b>Salaries &amp; Benefits</b>	<b>9,003,327</b>	<b>10,693,165</b>	<b>10,848,520</b>	<b>155,355</b>
62055.1000 Strategic Legal Costs	\$ 9,953	\$ 75,000	\$ 75,000	
62085.0000 Other Professional Services	19,000	-	-	
62170.0000 Private Contractual Services	3,000	3,500	3,500	
62240.0000 Services of Other Dept - Direct	-	33,709	33,515	(194)
62300.1018 Wellness	-	-	5,000	5,000
62345.0000 Taxes	18,551	21,000	21,000	
62470.0000 Fund 533 Office Equip Rental Rate	40,000	40,000	40,000	
62496.0000 Fund 537 Computer System Rental	4,571	6,724	-	(6,724)
62560.0000 Employee Banquet & Awards	26,032	30,214	30,214	
62575.0000 Boards/Commissions Award Dinner	680	15,000	15,000	
62630.0000 Rose Parade Float	1,586	-	-	
62635.0000 Emergency Preparedness	40,895	-	-	
62745.1000 Safety Program:Safety Shoes	78,730	86,000	86,000	
62765.0000 Educational Reimb:Citywide	193,176	235,000	235,000	
62895.0000 Miscellaneous Expenses	-	10,000	10,000	
62895.1002 Misc:Physical Inventory Variance	(11,323)	-	-	
<b>Materials, Supplies &amp; Services</b>	<b>424,850</b>	<b>556,147</b>	<b>554,229</b>	<b>(1,918)</b>
85101.0370 Transfers to Fund 370	\$ 5,496,122	\$ -	\$ -	
85101.0498 Transfers to Fund 498	1,900	20,000	20,000	
85101.0534 Transfers to Fund 534	4,850,000	4,700,000	4,700,000	
85101.0537 Transfers to Fund 537	707,750	1,197,442	7,025,710	5,828,268
<b>Contributions to Other Funds</b>	<b>11,055,772</b>	<b>5,917,442</b>	<b>11,745,710</b>	<b>5,828,268</b>
<b>Total Expenses</b>	<b>\$ 20,483,950</b>	<b>\$ 17,166,754</b>	<b>\$ 23,148,459</b>	<b>\$ 5,981,705</b>

# General City Capital Projects Fund 370



Fund 370 was created to account for large or one-time General City capital projects. The majority of the funding comes from contributions from the General Fund (Fund 001), as well as a variety of grant sources and restricted budgetary reserves.

## BUDGET HIGHLIGHTS

The FY 2022-23 capital projects budget includes an appropriation of \$104,700 to build a cantilever ballfield bleacher shade structure at McCambridge Park Softball Field 1. Also included in the Fund 370 budget is the utilization of \$75,310 in restricted Burbank Athletic Federation (BAF) dollars to modernize the ballfield lighting at McCambridge Park softball fields 1 and 2. Additionally, \$400,000 in restricted Art in Public Places reserve funds is appropriated to design, construct, and install up to seven public art pieces along the Burbank Channel Bikeway. Details on individual projects can be found in the City of Burbank Capital Improvement Program (CIP) Budget. To view a detailed budget of the City's annual capital investment plan, please refer to the Municipal Infrastructure Fund (Fund 534) in the Internal Service Funds section of this document.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
62085.0000 Other Professional Services	\$ 9,267	\$ -	\$ -	
<b>Materials, Supplies &amp; Services</b>	<b>9,267</b>	-	-	
70000.0000 Land Purchase	\$ 5,020,327	\$ -	\$ -	
70002.0000 Street Improvements	3,055,960	-	1,150,000	1,150,000
70003.0000 Park Improvements	602,164	86,333	757,962	671,629
70007.0000 General Improvements	5,223	-	-	
70019.0000 Building Improvements	504,956	150,000	1,270,000	1,120,000
71000.0000 Infrastructure Improvements	126,207	-	-	
<b>Capital Expenses</b>	<b>9,314,838</b>	<b>236,333</b>	<b>3,177,962</b>	<b>2,941,629</b>
85101.0001 Transfers to Fund 001	\$ 1,059,540	\$ -	\$ -	
<b>Contributions to Other Funds</b>	<b>1,059,540</b>	-	-	
<b>Total Expenses</b>	<b>\$ 10,383,644</b>	<b>\$ 236,333</b>	<b>\$ 3,177,962</b>	<b>\$ 2,941,629</b>

# SPECIAL REVENUE FUNDS



This section contains the budgets for the City’s special revenue funds that are administered by various departments. These funds involve activities that are funded through specific revenues and/or grants and can only be used for specific/restricted purposes.

## The funds in this section include:

Proposition A - Transportation Fund	Fund 104
Proposition C - Transportation Fund	Fund 105
Air Quality Management District (AQMD) - Transportation Fund	Fund 106
Measure R - Transportation Fund	Fund 107
Measure M - Transportation Fund	Fund 108
Measure W - Stormwater Fund	Fund 109
General City Grant Fund	Fund 121
Community Development Block Grant (CDBG) Fund	Fund 122
Road Maintenance and Rehabilitation (RMRA) Fund	Fund 123
Drug Asset Forfeiture Fund	Fund 124
State Gas Tax Fund	Fund 125
Public Improvements Fund	Fund 127
HUD Affordable Housing Fund	Fund 128
Street Lighting Fund	Fund 129
Tieton Hydropower Project	Fund 133
Magnolia Power Project	Fund 483

# Proposition A Transportation Fund



Proposition A is the first of four 1/2 cent sales taxes collected in Los Angeles County to pay for transportation programs and improvements. The Proposition A Transportation Fund provides for the distribution and use of Local Return funds generated by Proposition A. The programs in this Fund are administered by the Community Development Department Transportation Division and are used to fund BurbankBus transit programs and maintenance of the Downtown Burbank Metrolink and other transit facilities.

## FUND SUMMARY

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>14.888</b>	<b>14.888</b>	<b>15.098</b>	<b>0.210</b>
<b>Salaries &amp; Benefits</b>	\$ 1,173,362	\$ 1,529,063	\$ 1,515,642	\$ (13,421)
<b>Materials, Supplies &amp; Services</b>	853,120	1,187,311	987,017	(200,294)
<b>Contributions to Other Funds</b>	241,930	185,000	185,000	
<b>Total Expenses</b>	<b>\$ 2,268,412</b>	<b>\$ 2,901,374</b>	<b>\$ 2,687,659</b>	<b>\$ (213,715)</b>



# Proposition A Transportation Fund

## Transportation

### 104.CD32B



This cost center includes administrative and transit vehicle costs associated with operating the BurbankBus Senior and Disabled Transit Service.

#### CHANGES FROM PRIOR YEAR

Contributions to Other Funds in the amount of \$185,000 include \$85,000 for the Growth over Inflation and \$100,000 for the Discretionary Incentive grant programs from Metro. These are restricted to public transit expenditures, which are expended from Fund 105.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
62170.0000 Private Contractual Services	\$ 1,463	\$ 6,000	\$ 6,000	
62220.0000 Insurance	23,570	31,562	130,025	98,463
62235.0000 Services of Other Dept - Indirect	124,690	122,857	124,721	1,864
62300.0000 Special Dept Supplies	26,429	41,000	41,000	
62450.1000 Building Grounds Maint:Bus Stops	-	5,000	5,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	272,621	240,491	142,480	(98,011)
62485.0000 Fund 535 Communications Rental Rate	23,346	23,397	23,397	
62595.0000 MTA Fare Subsidy	-	650	650	
<b>Materials, Supplies &amp; Services</b>	<b>472,118</b>	<b>470,957</b>	<b>473,273</b>	<b>2,316</b>
85101.0105 Transfers to Fund 105	\$ 241,930	\$ 185,000	\$ 185,000	
<b>Contributions to Other Funds</b>	<b>241,930</b>	<b>185,000</b>	<b>185,000</b>	
<b>Total Expenses</b>	<b>\$ 714,048</b>	<b>\$ 655,957</b>	<b>\$ 658,273</b>	<b>\$ 2,316</b>

# Proposition A Transportation Fund

## Administration

### 104.CD33A



This cost center funds the salaries and benefits of the transportation drivers and administrative staff directly associated with the BurbankBus Senior and Disabled Transit Service. It also includes costs associated with ongoing maintenance at the Downtown Burbank Metrolink Station, such as landscape/hardscape, refuse collection, utilities, restroom, and security services.

#### CHANGES FROM PRIOR YEAR

Staffing changes include costing reallocations for the Assistant Community Development Department Director for Transportation and Planning, Administrative Analyst, and Intermediate Clerk positions.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>14,888</b>	<b>14,888</b>	<b>15,098</b>	<b>0,210</b>
60001.0000 Salaries & Wages	\$ 652,220	\$ 902,261	\$ 904,508	\$ 2,247
60006.0000 Overtime - Non-Safety	4,824	-	-	
60012.0000 Fringe Benefits	137,334	221,723	231,676	9,953
60012.1008 Fringe Benefits:Retiree Benefits	347	11,953	12,213	260
60012.1509 Fringe Benefits:Employer Paid PERS	60,319	91,613	75,436	(16,177)
60012.1528 Fringe Benefits:Workers Comp	67,430	42,835	62,617	19,782
60012.1531 Fringe Benefits:PERS UAL	162,723	172,955	143,277	(29,678)
60012.1532 Fringe Benefits:PERS UAL One-Time	72,640	72,640	72,800	160
60015.0000 Wellness Program Reimbursement	1,008	-	-	
60027.0000 Payroll Taxes Non-Safety	9,347	13,083	13,115	32
60031.0000 Payroll Adjustments	5,172	-	-	
<b>Salaries &amp; Benefits</b>	<b>1,173,362</b>	<b>1,529,063</b>	<b>1,515,642</b>	<b>(13,421)</b>
62170.0000 Private Contractual Services	\$ 338,386	\$ 662,000	\$ 460,000	\$ (202,000)
62240.0000 Services of Other Dept - Direct	1,155	-	-	
62300.0000 Special Dept Supplies	-	2,000	2,000	
62496.0000 Fund 537 Computer System Rental	41,460	49,854	49,244	(610)
62755.0000 Training	-	2,500	2,500	
<b>Materials, Supplies &amp; Services</b>	<b>381,001</b>	<b>716,354</b>	<b>513,744</b>	<b>(202,610)</b>
<b>Total Expenses</b>	<b>\$ 1,554,364</b>	<b>\$ 2,245,417</b>	<b>\$ 2,029,386</b>	<b>\$ (216,031)</b>

# Proposition A - Transportation Fund

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	0.200	0.200	0.000	-0.200
ADM ANALYST II (M)	0.000	0.000	0.200	0.200
AST CD DIR-TRANS&PLNG	0.250	0.250	0.260	0.010
CLERICAL WKR	0.900	0.900	0.900	
INTERMEDIATE CLK	0.200	0.200	0.400	0.200
SR ADM ANALYST (M)	0.355	0.355	0.355	
SR PLNER	0.100	0.100	0.100	
TRANS OPERATIONS SUPV	1.000	1.000	1.000	
TRANS SCHEDULER	2.000	2.000	2.000	
TRANS SRVS DRIVER	9.383	9.383	9.383	
TRANS SRVS MGR	0.500	0.500	0.500	
<b>TOTAL STAFF YEARS</b>	<b>14.888</b>	<b>14.888</b>	<b>15.098</b>	<b>0.210</b>

# Proposition C Transportation Fund



Proposition C is the second of four 1/2 cent sales taxes collected in Los Angeles County to pay for transportation programs and improvements. The Proposition C Transportation Fund provides for the distribution and use of Local Return funds generated by Proposition C. The Community Development Department Transportation Division administers the funds for uses and projects that provide BurbankBus Fixed-Route Transit Services.

## FUND SUMMARY

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>1.805</b>	<b>1.805</b>	<b>2.245</b>	<b>0.440</b>
<b>Salaries &amp; Benefits</b>	\$ 331,872	\$ 325,221	\$ 373,867	\$ 48,646
<b>Materials, Supplies &amp; Services</b>	1,784,518	1,756,066	2,610,594	854,528
<b>Total Expenses</b>	<b>\$ 2,116,390</b>	<b>\$ 2,081,287</b>	<b>\$ 2,984,461</b>	<b>\$ 903,174</b>

# Proposition C Transportation Fund

## BurbankBus Operations

### 105.CD32B



Funds in this cost center are used to pay for the BurbankBus Fixed-Route Transit system, which consists of three routes connecting Burbank residents and employees to regional rail stations in Downtown Burbank, the Airport area, and North Hollywood. Funds are used to pay contractor costs for daily operations and transit bus operations and maintenance.

	<b>EXPENDITURES FY2020-21</b>	<b>BUDGET FY2021-22</b>	<b>BUDGET FY2022-23</b>	<b>CHANGE FROM PRIOR YEAR</b>
62170.0000 Private Contractual Services	\$ 1,148,645	\$ 1,082,000	\$ 1,874,000	\$ 792,000
62220.0000 Insurance	20,692	24,831	104,296	79,465
62235.0000 Services of Other Dept - Indirect	86,898	124,540	116,010	(8,530)
62300.0000 Special Dept Supplies	3,500	3,000	3,000	
62310.0000 Office Supplies, Postage & Printing	-	2,000	2,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	393,202	344,901	336,982	(7,919)
62496.0000 Fund 537 Computer System Rental	6,775	8,494	6,806	(1,688)
<b>Materials, Supplies &amp; Services</b>	<b>1,659,712</b>	<b>1,589,766</b>	<b>2,443,094</b>	<b>853,328</b>
<b>Total Expenses</b>	<b>\$ 1,659,712</b>	<b>\$ 1,589,766</b>	<b>\$ 2,443,094</b>	<b>\$ 853,328</b>

# Proposition C Transportation Fund Administration 105.CD33A



This program funds administration costs associated with the Proposition C programs and membership fees for the Burbank Transportation Management Organization (TMO), San Fernando Valley Council of Governments (SFVCOG), Arroyo Verdugo Joint Powers Authority, California Association for Coordinated Transportation (CalACT), and Southern California Association of Governments (SCAG).

## CHANGES FROM PRIOR YEAR

Additional funds are being budgeted for increases to annual memberships and dues. Staffing changes include costing reallocations for the Assistant Community Development Department Director for Transportation and Planning, Administrative Analysts, and Intermediate Clerk positions.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>1.805</b>	<b>1.805</b>	<b>2.245</b>	<b>0.440</b>
60001.0000 Salaries & Wages	\$ 219,852	\$ 207,225	\$ 237,394	\$ 30,169
60006.0000 Overtime - Non-Safety	390	-	-	
60012.0000 Fringe Benefits	29,333	36,206	43,958	7,752
60012.1008 Fringe Benefits:Retiree Benefits	168	1,449	1,481	32
60012.1509 Fringe Benefits:Employer Paid PERS	19,304	19,248	19,799	551
60012.1528 Fringe Benefits:Workers Comp	2,308	1,743	4,001	2,258
60012.1531 Fringe Benefits:PERS UAL	39,162	38,745	46,192	7,447
60012.1532 Fringe Benefits:PERS UAL One-Time	17,600	17,600	17,600	
60027.0000 Payroll Taxes Non-Safety	3,106	3,005	3,442	437
60031.0000 Payroll Adjustments	649	-	-	
<b>Salaries &amp; Benefits</b>	<b>331,872</b>	<b>325,221</b>	<b>373,867</b>	<b>48,646</b>
62000.0000 Utilities	\$ 74,858	\$ 97,500	\$ 97,500	
62025.0000 TMO Memberships	20,000	20,000	20,000	
62300.0000 Special Dept Supplies	-	4,000	4,000	
62310.0000 Office Supplies, Postage & Printing	-	1,000	1,000	
62520.0000 Public Information	297	5,000	5,000	
62700.0000 Memberships & Dues	29,651	38,800	40,000	1,200
<b>Materials, Supplies &amp; Services</b>	<b>124,806</b>	<b>166,300</b>	<b>167,500</b>	<b>1,200</b>
<b>Total Expenses</b>	<b>\$ 456,678</b>	<b>\$ 491,521</b>	<b>\$ 541,367</b>	<b>\$ 49,846</b>

# Proposition C - Transportation Fund

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	0.100	0.100	0.000	-0.100
ADM ANALYST II (M)	0.000	0.000	0.250	0.250
AST CD DIR-TRANS&PLNG	0.150	0.150	0.240	0.090
INTERMEDIATE CLK	0.200	0.200	0.400	0.200
SR ADM ANALYST (M)	0.355	0.355	0.355	
SR PLNER	0.500	0.500	0.500	
TRANS SRVS MGR	0.500	0.500	0.500	
<b>TOTAL STAFF YEARS</b>	<b>1.805</b>	<b>1.805</b>	<b>2.245</b>	<b>0.440</b>

# Air Quality Management District (AQMD)

## Transportation Fund

### 106.CD33A



This fund accounts for AQMD appropriations from the AB 2766 Subvention Fund. The appropriations are funded by restricted revenues derived from a small portion of motor vehicle registration fees that may only be used for clean air mitigation measures. This fund is administered by the Community Development Department and is utilized to fund the City's rideshare program and implement programs that reduce vehicle emissions.

#### CHANGES FROM PRIOR YEAR

Staffing changes include costing reallocations for the Assistant Community Development Department Director for Transportation and Planning, Administrative Analysts, and Intermediate Clerk.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>0.950</b>	<b>0.950</b>	<b>0.350</b>	<b>(0.600)</b>
60001.0000 Salaries & Wages	\$ 47,682	\$ 75,750	\$ 20,951	\$ (54,799)
60001.4004 Salaries & Wages :Rideshare	27,187	100,000	100,000	
60002.4004 Salaries & Wages - Safety:Rideshare	334	10,000	10,000	
60012.0000 Fringe Benefits	10,573	17,690	5,292	(12,398)
60012.1008 Fringe Benefits:Retiree Benefits	63	763	780	17
60012.1509 Fringe Benefits:Employer Paid PERS	6,764	7,150	1,747	(5,403)
60012.1528 Fringe Benefits:Workers Comp	1,280	1,228	479	(749)
60012.1531 Fringe Benefits:PERS UAL	11,164	13,390	15,157	1,767
60012.1532 Fringe Benefits:PERS UAL One-Time	160	160	1,600	1,440
60027.0000 Payroll Taxes Non-Safety	994	1,098	304	(794)
60031.0000 Payroll Adjustments	515	-	-	
<b>Salaries &amp; Benefits</b>	<b>106,717</b>	<b>227,229</b>	<b>156,310</b>	<b>(70,919)</b>
62170.0000 Private Contractual Services	\$ -	\$ 16,400	\$ 16,400	
62496.0000 Fund 537 Computer System Rental	2,797	3,426	3,189	(237)
62520.0000 Public Information	609	1,205	1,205	
62610.0000 Guaranteed Ride Home Program	-	1,000	1,000	
62755.0000 Training	949	250	250	
62895.0000 Miscellaneous Expenses	-	1,600	1,600	
<b>Materials, Supplies &amp; Services</b>	<b>4,355</b>	<b>23,881</b>	<b>23,644</b>	<b>(237)</b>
<b>Total Expenses</b>	<b>\$ 111,072</b>	<b>\$ 251,110</b>	<b>\$ 179,954</b>	<b>\$ (71,156)</b>



# Air Quality Management District (AQMD) Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	0.500	0.500	0.000	-0.500
ADM ANALYST II (M)	0.000	0.000	0.250	0.250
AST CD DIR-TRANS&PLNG	0.150	0.150	0.000	-0.150
INTERMEDIATE CLK	0.300	0.300	0.100	-0.200
<b>TOTAL STAFF YEARS</b>	<b>0.950</b>	<b>0.950</b>	<b>0.350</b>	<b>-0.600</b>

# Measure R Transportation Fund



Measure R is the third of four 1/2-cent sales taxes collected in Los Angeles County to pay for transportation programs and improvements. The Measure R Transportation Fund provides for the distribution and use of Local Return funds generated by Measure R. A portion of Measure R Local Return supplements Proposition C Local Return to pay for the BurbankBus Fixed-Route Transit Program. Measure R Local Return funds are also used for additional Community Development Department transportation-related projects and programs, including Active (Bicycle and Pedestrian) Transportation improvements and maintenance of the Burbank Airport North Metrolink Station which opened in May 2018.

## FUND SUMMARY

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>			<b>0.150</b>	<b>0.150</b>
<b>Salaries &amp; Benefits</b>			\$ 34,794	34,794
<b>Materials, Supplies &amp; Services</b>	274,989	1,428,411	303,130	(1,125,281)
<b>Capital Expenses</b>	1,567,918	187,000	340,000	153,000
<b>Total Expenses</b>	<b>\$ 1,842,907</b>	<b>\$ 1,615,411</b>	<b>\$ 677,924</b>	<b>\$ (937,487)</b>

# Measure R Transportation Fund

## Public Improvements - Transportation



### 107.CD33A

This cost center provides funding for the BurbankBus Fixed-Route Transit Service and transportation-related projects and programs, including Active (Bicycle and Pedestrian) Transportation improvements, administered by the Community Development Department.

#### CHANGES FROM PRIOR YEAR

Staffing changes include a costing reallocation for the Assistant Community Development Department Director for Transportation and Planning.

Capital improvement program projects include the First Street Class IV Bike Lane and Downtown Pedestrian improvements.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>			<b>0.150</b>	<b>0.150</b>
60001.0000 Salaries & Wages	\$ -	\$ -	\$ 28,325	\$ 28,325
60012.0000 Fringe Benefits	-	-	3,348	3,348
60012.1509 Fringe Benefits:Employer Paid PERS	-	-	2,362	2,362
60012.1528 Fringe Benefits:Workers Comp	-	-	348	348
60027.0000 Payroll Taxes Non-Safety	-	-	411	411
<b>Salaries &amp; Benefits</b>	<b>-</b>	<b>-</b>	<b>34,794</b>	<b>34,794</b>
62000.0000 Utilities	\$ 4,286	-	-	
62170.0000 Private Contractual Services	210,295	1,276,000	202,500	\$ (1,073,500)
62170.1046 Metrolink North Burbank Station	13,140	80,000	60,000	(20,000)
62235.0000 Services of Other Dept - Indirect	45,918	71,206	39,924	(31,282)
62496.0000 Fund 537 Computer System Rental	1,349	1,205	706	(499)
<b>Materials, Supplies &amp; Services</b>	<b>274,989</b>	<b>1,428,411</b>	<b>303,130</b>	<b>(1,125,281)</b>
70002.0000 Street Improvements	\$ 1,455,119	\$ 187,000	\$ 340,000	\$ 153,000
<b>Capital Expenses</b>	<b>1,455,119</b>	<b>187,000</b>	<b>340,000</b>	<b>153,000</b>
<b>Total Expenses</b>	<b>\$ 1,730,107</b>	<b>\$ 1,615,411</b>	<b>\$ 677,924</b>	<b>\$ (937,487)</b>

# Measure R Transportation Fund Street Design and Construction 107.PW21A



This cost center provides funding for street and road maintenance and improvement projects managed by the Public Works Department.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
70002.0000 Street Improvements	\$ 112,800	\$ -	\$ -	
<b>Capital Expenses</b>	<b>112,800</b>	<b>-</b>	<b>-</b>	
<b>Total Expenses</b>	<b>\$ 112,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

# Measure M Transportation Fund

## 108.PW21A



Measure M is the fourth of four ½ cent sales taxes approved by Los Angeles County voters in 2016 to provide public transportation improvements. This program provides funding for roadway-related capital improvement projects administered by the Public Works Department.

### BUDGET HIGHLIGHTS

Measure M funds will be combined with other funding sources and applied to construction-related activities for the repair and rehabilitation of the City's streets, alleys, concrete sidewalks, curbs, gutters, and pedestrian ramps. These improvements will take place on the City's local/residential streets as well as collectors and arterials.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
62235.0000 Services of Other Dept - Indirect	\$ 14,574	\$ 8,568	\$ 16,576	\$ 8,008
<b>Materials, Supplies &amp; Services</b>	<b>14,574</b>	<b>8,568</b>	<b>16,576</b>	<b>8,008</b>
70002.0000 Street Improvements	\$ 1,500,000	\$ 2,250,000	\$ 1,850,000	\$ (400,000)
<b>Capital Expenses</b>	<b>1,500,000</b>	<b>2,250,000</b>	<b>1,850,000</b>	<b>(391,992)</b>
<b>Total Expenses</b>	<b>\$ 1,514,574</b>	<b>\$ 2,258,568</b>	<b>\$ 1,866,576</b>	<b>\$ (391,992)</b>

# Measure W Stormwater Fund

## 109.PW23A



Measure W is the Los Angeles County Safe, Clean Water Municipal Program (SCW) special parcel tax approved by voters in 2018 to augment efforts to capture, treat, and recycle stormwater.

### BUDGET HIGHLIGHTS

Measure W will fund infrastructure projects to capture, treat and recycle stormwater. Improvements will strengthen the capacity to improve water quality and increase water supplies as well as reduce pollution from urban runoff. Measure W will also create funding for stormwater cleanup required by federal law.

### CHANGES FROM PRIOR YEAR

The Wastewater Division was reorganized, and a new Civil Engineering Associate position was added to address the continually increasing complexity and number of stormwater regulations. This position is funded 50 percent by Fund 109 and 50 percent by Fund 494. Ten percent of the cost of the Assistant PW Director - Wastewater and Senior Civil Engineer positions were moved from Fund 494 to Fund 109 to augment stormwater efforts.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>			<b>0.700</b>	<b>0.700</b>
60001.0000 Salaries & Wages	\$ -	\$ -	\$ 82,441	\$ 82,441
60012.0000 Fringe Benefits	-	-	14,019	14,019
60012.1509 Fringe Benefits:Employer Paid PERS	-	-	6,876	6,876
60012.1528 Fringe Benefits:Workers Comp	-	-	1,014	1,014
60027.0000 Payroll Taxes Non-Safety	-	-	1,195	1,195
<b>Salaries &amp; Benefits</b>			<b>105,545</b>	<b>\$ 105,545</b>
71000.0000 Infrastructure Improvements	\$ 17,960	\$ 700,000		\$ (700,000)
<b>Capital Expenses</b>	<b>17,960</b>	<b>700,000</b>		<b>(700,000)</b>
<b>Total Expenses</b>	<b>\$ 17,960</b>	<b>\$ 700,000</b>	<b>\$ 105,545</b>	<b>\$ (594,455)</b>

# General City Grant Fund

## 121.PD91A/B/C



This Fund accounts for grant funds the City receives from Federal, State, and County sources. Any grant funds received during FY 2022-23 will be presented to the City Council for appropriation.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
60004.0000 State Grant - Salaries <b>Salaries &amp; Benefits</b>	\$ 254,163	\$ -	\$ -	-
62300.0000 Special Dept Supplies <b>Materials, Supplies &amp; Services</b>	\$ 20,951	\$ -	\$ -	-
<b>Total Expenses</b>	<b>\$ 275,114</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

# Community Development Block Grant (CDBG) 122.CD25A



This program provides funds from the U.S. Department of Housing and Urban Development (HUD) for activities that primarily benefit persons of low and moderate-income. The Economic Development and Housing Division of the Community Development Department is responsible for the administration of this program.

CDBG activities are guided by the City's five-year Consolidated Plan for FY 2020-21 through 2024-25 approved by the City Council and HUD. The use of CDBG Entitlement Allocations is mandated per the following breakdown:

- 15 percent cap for public services.
- 20 percent cap for program administration.
- 65 percent for capital and economic development projects.

## OBJECTIVES

### Consolidated Plan CDBG Objectives

- Create opportunities to improve the quality of life for low to moderate-income residents.
- Improve, maintain, and create accessibility to public and City facilities for the benefit of all residents.
- Improve and maintain City infrastructure.
- Provide support for public services that foster community engagement and promote effective programs and partnerships.
- Provide support for economic development activities that cultivate jobs for low-income residents.

Annually, the City publishes a Notice of Funding Availability and Request for Proposals for CDBG funding. Applicants must describe the methods by which each program or project is aligned with the City's goals and objectives of the five-year Consolidated Plan.

## CHANGES FROM PRIOR YEAR

In FY 2022-23, the City will receive approximately \$1,060,736 in new CDBG entitlement funds for new projects and programs. CDBG entitlement funds will also be leveraged with program income estimated at \$26,786. CDBG funding will be utilized to support projects and programs that align with the City's Consolidated Plan with an emphasis on homelessness. Proposed appropriations for public service programs and capital improvement projects are scheduled to go before the City Council in May 2022.



# Community Development Block Grant (CDBG) 122.CD25A



	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>0.710</b>	<b>0.710</b>	<b>0.710</b>	
60001.0000 Salaries & Wages	\$ 46,955	\$ 50,342	\$ 51,561	\$ 1,219
60012.0000 Fringe Benefits	6,081	12,390	12,837	447
60012.1008 Fringe Benefits:Retiree Benefits	31	570	582	12
60012.1509 Fringe Benefits:Employer Paid PERS	4,652	4,902	4,300	(602)
60012.1528 Fringe Benefits:Workers Comp	1,474	1,598	1,832	234
60012.1531 Fringe Benefits:PERS UAL	8,244	11,119	10,944	(175)
60027.0000 Payroll Taxes Non-Safety	726	730	748	18
60031.0000 Payroll Adjustments	1,775	-	-	
<b>Salaries &amp; Benefits</b>	<b>69,938</b>	<b>81,651</b>	<b>82,804</b>	<b>1,153</b>
62085.0000 Other Professional Services	\$ 70,222	\$ 76,000	\$ 47,750	\$ (28,250)
62235.0000 Services of Other Dept - Indirect	91,928	91,277	81,493	(9,784)
62310.0000 Office Supplies, Postage & Printing	84	565	539	(26)
62420.0000 Books & Periodicals	-	567	541	(26)
62496.0000 Fund 537 Computer System Rental	5,231	6,744	6,440	(304)
62520.0000 Public Information	4,269	4,300	4,106	(194)
62700.0000 Memberships & Dues	1,545	2,100	2,005	(95)
62710.0000 Travel	-	1,017	971	(46)
62895.0000 Miscellaneous Expenses	1,000	1,000	955	(45)
63051.0000 CDBG Activities	2,756,982	913,358	836,073	(77,285)
<b>Materials, Supplies &amp; Services</b>	<b>2,931,261</b>	<b>1,096,928</b>	<b>980,873</b>	<b>(116,055)</b>
70002.0000 Street Improvements	\$ -	\$ -	\$ -	
<b>Capital Expenses</b>	<b>264,528</b>	<b>-</b>	<b>-</b>	
<b>Total Expenses</b>	<b>\$ 3,265,727</b>	<b>\$ 1,178,579</b>	<b>\$ 1,063,677</b>	<b>\$ (114,902)</b>

# Community Development Block Grant (CDBG) Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	CHANGE FROM PRIOR YEAR
HSG DEV MGR	0.210	0.210	0.210	
INTERMEDIATE CLK	0.500	0.500	0.500	
<b>TOTAL STAFF YEARS</b>	<b>0.710</b>	<b>0.710</b>	<b>0.710</b>	

# Road Maintenance and Rehabilitation Fund

## 123.PW21A



The Road Maintenance and Rehabilitation Fund (RMRA) addresses deferred maintenance on the local street and road system. This program, administered by the Public Works Department, provides funding for basic road maintenance, rehabilitation, and critical safety projects through the use of gas tax revenues and the Transportation Improvement Fee that took effect on January 1, 2018.

### BUDGET HIGHLIGHTS

RMRA funds will be combined with other funding sources and applied to construction-related activities for the repair and rehabilitation of the City's streets, alleys, concrete sidewalks, curbs, gutters, and pedestrian ramps. These improvements will take place on the City's local/residential streets as well as collectors and arterials.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
62235.0000 Services of Other Dept - Indirect	\$ -	\$ 6,871	\$ 22,179	\$ 15,308
62496.0000 Fund 537 Computer System Rental	-	-	105	105
<b>Materials, Supplies &amp; Services</b>	-	<b>6,871</b>	<b>22,284</b>	<b>15,413</b>
70002.0000 Street Improvements	\$ 2,264,441	\$ 2,300,000	\$ 2,300,000	
<b>Capital Expenses</b>	<b>2,264,441</b>	<b>2,300,000</b>	<b>2,300,000</b>	
<b>Total Expenses</b>	<b>\$ 2,264,441</b>	<b>\$ 2,306,871</b>	<b>\$ 2,322,284</b>	<b>\$ 15,413</b>

# Drug Asset Forfeiture Fund

## 124.PD91B/C/D



This Fund was established to account for Drug Asset Forfeiture revenues and expenditures. Revenue estimates and appropriations will be made only after the drug assets are seized and the revenues are remitted to the City. Any additional Fund 124 revenues and/or appropriations may be approved by the City Council during the fiscal year.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
70015.0000 Special Op Equip:Drug Forfeiture	\$ 18,244	\$ -	\$ -	
<b>Capital Expenses</b>	<b>18,244</b>	<b>-</b>	<b>-</b>	
<b>Total Expenses</b>	<b>\$ 18,244</b>	<b>\$ -</b>	<b>\$ -</b>	

# State Gas Tax Fund

## 125.PW21A/E/PW22A/PW32A



This Fund provides for the construction and maintenance of part of the City's street system, including traffic signals and lighting. The Public Works Department administers this fund. Specific project information is available in the City's annual Capital Improvement Program (CIP) Budget document.

### BUDGET HIGHLIGHTS

Gas Tax funds will be combined with other funding sources and applied to construction-related activities for the repair and rehabilitation of streets, alleys, concrete sidewalks, curbs, gutters, and pedestrian ramps. Gas Tax funds are also applied to the maintenance of traffic signals and regulatory guide signs. These improvements will take place on the City's local/residential streets as well as collectors and arterials.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>16,500</b>	<b>16,500</b>	<b>16,500</b>	
60001.0000 Salaries & Wages	\$ 1,264,172	\$ 1,316,910	\$ 1,311,221	\$ (5,689)
60006.0000 Overtime - Non-Safety	22,269	-	-	
60012.0000 Fringe Benefits	207,484	271,880	280,373	8,493
60012.1008 Fringe Benefits:Retiree Benefits	549	13,246	13,536	290
60012.1509 Fringe Benefits:Employer Paid PERS	121,593	131,856	109,356	(22,500)
60012.1528 Fringe Benefits:Workers Comp	84,872	47,486	79,307	31,821
60012.1531 Fringe Benefits:PERS UAL	233,508	295,444	274,051	(21,393)
60012.1532 Fringe Benefits:PERS UAL One-Time	105,600	105,600	105,600	
60015.0000 Wellness Program Reimbursement	655	-	-	
60027.0000 Payroll Taxes Non-Safety	18,552	19,096	19,013	(83)
60031.0000 Payroll Adjustments	10,945	-	-	
<b>Salaries &amp; Benefits</b>	<b>2,070,201</b>	<b>2,201,518</b>	<b>2,192,456</b>	<b>(9,062)</b>
62170.0000 Private Contractual Services	\$ 9,240	\$ -	\$ -	
62235.0000 Services of Other Dept - Indirect	114,829	106,766	114,297	7,531
62240.0000 Services of Other Dept - Direct	747	-	-	
62435.0000 General Equipment Maint & Repair	7,012	-	-	
62435.1003 Traffic Maintenance Equipment	254,934	153,000	153,000	
62496.0000 Fund 537 Computer System Rental	45,229	55,050	54,565	(485)
<b>Materials, Supplies &amp; Services</b>	<b>431,992</b>	<b>314,816</b>	<b>321,862</b>	<b>7,046</b>
70002.0000 Street Improvements	\$ 721,174	\$ 400,000	\$ 250,000	\$ (150,000)
<b>Capital Expenses</b>	<b>721,174</b>	<b>400,000</b>	<b>250,000</b>	<b>(150,000)</b>
<b>Total Expenses</b>	<b>\$ 3,223,367</b>	<b>\$ 2,916,334</b>	<b>\$ 2,764,318</b>	<b>\$ (152,016)</b>

# State Gas Tax Fund Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	CHANGE FROM PRIOR YEAR
SKILLED WKR	1.000	1.000	1.000	
HEAVY TRUCK DRIVER	1.500	1.500	1.500	
CIVIL ENGNRG ASSOC	1.000	1.000	1.000	
CONST INSP	1.000	1.000	1.000	
PW JOURNEYMAN	2.000	2.000	2.000	
LABORER	2.500	2.500	2.500	
PRIN CIVIL ENG (M)	1.500	1.500	1.500	
PW SUPV	0.500	0.500	0.500	
CEMENT FINISHER	1.000	1.000	1.000	
SUPVG CONST INSP	0.500	0.500	0.500	
HEAVY EQUIP OP	1.000	1.000	1.000	
STR MAINT LEADWKR	1.500	1.500	1.500	
ENGNRG ASSOC-TRAF	1.000	1.000	1.000	
PRIN ENG-TRAF	0.500	0.500	0.500	
<b>TOTAL STAFF YEARS</b>	<b>16.500</b>	<b>16.500</b>	<b>16.500</b>	

# Public Improvements Fund



This program funds public improvements through the receipt of Development Impact Fees collected by the Community Development Department. Public Improvement projects funded by this program are restricted to those projects identified through the impact fee program. Expenditures can only be incurred for specific projects in the Community Development, Parks and Recreation, Fire, Police, and Library Departments.

## FUND SUMMARY

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>1.860</b>	<b>1.860</b>	<b>1.460</b>	<b>(0.400)</b>
<b>Salaries &amp; Benefits</b>	\$ 288,059	\$ 336,174	\$ 319,123	\$ (17,051)
<b>Materials, Supplies &amp; Services</b>	567,091	616,795	478,313	(138,482)
<b>Capital Expenses</b>	6,166,629	489,500	625,890	136,390
<b>Contributions to Other Funds</b>	-	15,000	-	(15,000)
<b>Total Expenses</b>	<b>\$ 7,021,779</b>	<b>\$ 1,457,469</b>	<b>\$ 1,423,326</b>	<b>\$ 34,143</b>

# Public Improvements Fund

## Transportation

### 127.CD33A



This program provides funding for Citywide transportation-related capital improvements projects such as the I-5 HOV / Empire Interchange Project, intersection and traffic signal improvements, and bicycle infrastructure as identified in the development impact fee study.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>1.860</b>	<b>1.860</b>	<b>1.460</b>	<b>(0.400)</b>
60001.0000 Salaries & Wages	\$ 176,059	\$ 206,604	\$ 183,210	\$ (23,394)
60012.0000 Fringe Benefits	20,186	36,164	31,142	(5,022)
60012.1008 Fringe Benefits:Retiree Benefits	156	1,493	1,526	33
60012.1509 Fringe Benefits:Employer Paid PERS	15,063	19,241	15,280	(3,961)
60012.1528 Fringe Benefits:Workers Comp	2,487	2,000	2,448	448
60012.1531 Fringe Benefits:PERS UAL	41,739	38,876	54,060	15,184
60012.1532 Fringe Benefits:PERS UAL One-Time	28,800	28,800	28,800	
60027.0000 Payroll Taxes Non-Safety	2,512	2,996	2,657	(339)
60031.0000 Payroll Adjustments	1,058	-	-	
<b>Salaries &amp; Benefits</b>	<b>288,059</b>	<b>336,174</b>	<b>319,123</b>	<b>(17,051)</b>
62050.0000 Planning, Survey & Design	\$ 254,797	\$ -	\$ -	
62085.0000 Other Professional Services	52,006	150,000	150,000	
62185.0000 Transportation Element EIR	7,315	100,000	100,000	
62235.0000 Services of Other Dept - Indirect	244,856	326,880	221,242	(105,638)
62300.0000 Special Dept Supplies	-	200	200	
62496.0000 Fund 537 Computer System Rental	8,117	9,715	6,871	(2,844)
<b>Materials, Supplies &amp; Services</b>	<b>567,091</b>	<b>586,795</b>	<b>478,313</b>	<b>(108,482)</b>
70002.0000 Street Improvements	\$ 6,019,280	\$ -	\$ -	
70020.0000 Holding-Capital	-	250,000	-	(250,000)
<b>Capital Expenses</b>	<b>6,019,280</b>	<b>250,000</b>	<b>-</b>	<b>(250,000)</b>
<b>Total Expenses</b>	<b>\$ 6,874,430</b>	<b>\$ 1,172,969</b>	<b>\$ 797,436</b>	<b>\$ (375,533)</b>



# Public Improvements Fund

## Fire

### 127.CD33B



This program provides funding for capital improvement projects associated with the Fire Department. The Contribution to Fund 001 is the repayment of a General Fund loan for excess construction costs of the Police/Fire facility.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
85101.0001 Transfers to Fund 001	\$ -	\$ 15,000	\$ -	(15,000)
<b>Contributions to Other Funds</b>	-	<b>15,000</b>	-	<b>(15,000)</b>
<b>Total Expenses</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>(15,000)</b>

# Public Improvements Fund

## Library

### 127.CD33D



This program provides funding for capital improvement projects and capital items associated with the Library Department.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
62170.0000 Private Contractual Services	\$ -	\$ 30,000	\$ -	\$ (30,000)
<b>Materials, Supplies &amp; Services</b>	<b>-</b>	<b>30,000</b>	<b>-</b>	<b>(30,000)</b>
70011.0000 Operating Equipment	\$ 32,565	\$ 40,000	\$ 40,000	
70019.0000 Building Improvements	18,182	-	-	
<b>Capital Expenses</b>	<b>50,747</b>	<b>40,000</b>	<b>40,000</b>	
<b>Total Expenses</b>	<b>\$ 50,747</b>	<b>\$ 70,000</b>	<b>\$ 40,000</b>	<b>\$ (30,000)</b>

# Public Improvements Fund

## Parks & Recreation

### 127.CD33E



This program provides funding for capital improvement projects and capital items associated with the Parks and Recreation Department.

<b>BUDGET HIGHLIGHTS</b>
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Capital appropriations in FY 2022-23 include funding for the ballfied lighting modernization at McCambridge Park.

	<b>EXPENDITURES FY2020-21</b>	<b>BUDGET FY2021-22</b>	<b>BUDGET FY2022-23</b>	<b>CHANGE FROM PRIOR YEAR</b>
70003.0000 Park Improvements	\$ 96,603	\$ 199,500	\$ 585,890	\$ 386,390
<b>Capital Expenses</b>	<b>96,603</b>	<b>199,500</b>	<b>585,890</b>	<b>386,390</b>
<b>Total Expenses</b>	<b>\$ 96,603</b>	<b>\$ 199,500</b>	<b>\$ 585,890</b>	<b>\$ 386,390</b>

# Public Improvements Fund

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	CHANGE FROM PRIOR YEAR
AST CD DIR-TRANS&PLNG	0.250	0.250	0.150	-0.100
INTERMEDIATE CLK	0.300	0.300	0.000	-0.300
REAL ESTATE&PROJ MGR	0.300	0.300	0.300	
SR ADM ANALYST (M)	0.160	0.160	0.160	
SR PLNER	0.850	0.850	0.850	
<b>TOTAL STAFF YEARS</b>	<b>1.860</b>	<b>1.860</b>	<b>1.460</b>	<b>-0.400</b>

# HUD Affordable Housing Fund

## 128.CD25A/C



This program provides funds from the U.S. Department of Housing and Urban Development (HUD) to increase the City's supply of affordable housing and provides Permanent Supportive Housing (PSH) vouchers. Through the investment of HOME Investment Partnerships (HOME) funds, housing developers and non-profit organizations can acquire, rehabilitate, and develop long-term affordable housing. The use of PSH vouchers will provide rental assistance to 20 chronically homeless persons. The Economic Development and Housing Division of the Community Development Department is responsible for the administration of these programs.

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### OBJECTIVES

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HOME grant programs are guided by the City's five-year Consolidated Plan for FY 2020-21 through 2024-25, approved by City Council and by HUD.

- Provide decent housing by preserving the affordable housing stock, increasing the availability of affordable housing for low- and moderate-income residents, and reducing discriminatory and accessibility barriers.
- Expend federal HOME funds within the required timeframe to create affordable housing for lower-income households that meet the City's Regional Housing Needs Assessments (RHNA) requirements.
- Create special needs housing opportunities for individuals and families that are at risk of becoming homeless.
- Create transitional and permanent supportive housing units for homeless individuals and families.
- Utilize Permanent Supportive Housing (PSH) funds to provide rental assistance to 20 chronically homeless households as required under the program.

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### CHANGES FROM PRIOR YEAR

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For the FY 2022-23, funding sources for the HUD Affordable Housing Fund include the HOME Investment Partnership Act estimated at \$532,310. Up to 10 percent of HOME funds can be used for administration. The administration budget of \$52,331 will be used for salaries and benefits. At a later date, the remaining balance of HOME funds will be appropriated once a project is identified. The Continuum of Care Permanent Supportive Housing which is estimated at \$569,204 will cover materials, services, and supplies, housing assistance payments, and administrative fees. In addition, prior year HOME administration funds were included in private contractual services and for fair housing. Finally, PSH Administrative fees will be utilized to fund 20 percent of a new Housing Assistant position to administer the PSH vouchers.

# HUD Affordable Housing Fund

## 128.CD25A/C



	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>STAFF YEARS</b>	<b>0.230</b>	<b>0.230</b>	<b>0.430</b>	<b>0.200</b>
60001.0000 Salaries & Wages	\$ 33,939	\$ 31,059	\$ 47,110	\$ 16,051
60012.0000 Fringe Benefits	3,831	4,627	8,337	3,710
60012.1008 Fringe Benefits:Retiree Benefits	26	185	189	4
60012.1509 Fringe Benefits:Employer Paid PERS	3,279	2,870	3,929	1,059
60012.1528 Fringe Benefits:Workers Comp	286	183	579	396
60012.1531 Fringe Benefits:PERS UAL	5,446	7,799	6,011	(1,788)
60012.1532 Fringe Benefits:PERS UAL One-Time	3,200	3,200	3,200	
60027.0000 Payroll Taxes Non-Safety	524	450	683	233
60031.0000 Payroll Adjustments	1,835	-	-	
<b>Salaries &amp; Benefits</b>	<b>52,366</b>	<b>50,373</b>	<b>70,038</b>	<b>19,665</b>
62170.0000 Private Contractual Services	\$ -	\$ 65,000	\$ 14,763	\$ (50,237)
62085.0000 Other Professional Services	3,088	-	-	
62310.0000 Office Supplies, Postage & Printing	70	1,000	1,000	
62496.0000 Fund 537 Computer System Rental	1,452	1,545	1,103	(442)
62520.0000 Public Information	-	8,850	8,850	
62710.0000 Travel	-	1,000	1,000	
62755.0000 Training	-	1,500	1,500	
62895.0000 Miscellaneous Expenses	41	2,000	2,000	
62950.0000 Housing Assistance Payments	304,513	412,854	420,504	7,650
62950.1000 Housing Asst Payments:Admin Fees	149,069	120,000	120,000	
63051.1020 CDBG:Fair Housing	-	20,000	20,000	
<b>Materials, Supplies &amp; Services</b>	<b>458,233</b>	<b>633,749</b>	<b>590,720</b>	<b>(43,029)</b>
<b>Total Expenses</b>	<b>\$ 510,599</b>	<b>\$ 684,122</b>	<b>\$ 660,758</b>	<b>\$ (23,364)</b>

# HUD Affordable Housing Fund Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	CHANGE FROM PRIOR YEAR
HSG DEV MGR	0.230	0.230	0.230	
HSG AST	0.000	0.000	0.200	0.200
<b>TOTAL STAFF YEARS</b>	<b>0.230</b>	<b>0.230</b>	<b>0.430</b>	<b>0.200</b>

# Street Lighting Fund

## 129.PS61A-B



The General Fund directs 1.5% of the 7% Electric In-Lieu of Tax transfer revenue to the Street Lighting Fund for the purpose of maintaining citywide street lights. The Burbank Water and Power administers the Street Lighting Fund.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
60020.0000 Projects Salaries	\$ 195,764	\$ 191,667	\$ 126,000	\$ (65,667)
60021.0000 Projects Salaries Overhead	254,654	268,334	176,400	(91,934)
<b>Salaries &amp; Benefits</b>	<b>450,418</b>	<b>460,001</b>	<b>302,400</b>	<b>(157,601)</b>
62000.0000 Utilities	\$ 1,036,964	\$ 1,006,029	\$ 673,542	\$ (332,487)
62170.0000 Private Contractual Services	19,392	70,000	155,000	85,000
62225.0000 Custodial Services	151	500	500	
62235.0000 Services of Other Dept - Indirect	74,502	72,404	85,046	12,642
62300.0000 Special Dept Supplies	11,383	25,000	25,000	
62496.0000 Fund 537 Computer System Rental	2,971	-	-	
62700.0000 Memberships & Dues	1,250	1,000	1,000	
62725.0000 Street Lighting Maintenance	5,097	35,000	35,000	
62755.0000 Training	-	6,000	3,000	(3,000)
62840.0000 Small Tools	191	-	-	
63131.1001 Overhead Recovery:Fleet Usage	22,418	12,044	12,044	
63131.1002 Overhead Recovery:Warehouse Alloc	112	-	-	
63310.0000 Inventory Overhead	1,356	2,500	2,500	
<b>Materials, Supplies &amp; Services</b>	<b>1,175,787</b>	<b>1,230,477</b>	<b>992,632</b>	<b>(237,845)</b>
70006.0000 Street Lighting Improvements	\$ 864,825	\$ 1,114,000	\$ 2,141,600	\$ 1,027,600
<b>Capital Expenses</b>	<b>864,825</b>	<b>1,114,000</b>	<b>2,141,600</b>	<b>1,027,600</b>
85101.0496 Transfers to Fund 496	\$ 30,731	\$ -	\$ -	
<b>Contributions to Other Funds</b>	<b>30,731</b>	<b>-</b>	<b>-</b>	
<b>Total Expenses</b>	<b>\$ 2,521,760</b>	<b>\$ 2,804,478</b>	<b>\$ 3,436,632</b>	<b>\$ 632,155</b>



# Tieton Hydropower Project

## 133



Tieton Hydropower Project is located at the base of the Tieton Dam on the Tieton River in Yakima County, Washington. It is comprised of a powerhouse along with a 21-mile 115 kV transmission line from the plant substation to the interconnection on the electrical grid. This facility was acquired by the Southern California Public Power Authority in November 2009 with 50 percent of entitlement shares belonging to the City of Burbank (operating agent) and 50 percent of entitlement shares belonging to the City of Glendale. The average annual generation from this plant is approximately 48,000 megawatt hours (MWh). Expenses associated with the hydraulic plant include operations, maintenance, transmission, and general and administrative. Revenues are billed to recover expenses incurred by the operating agent, Burbank Water and Power.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
62000.0000 Utilities	\$ 24,218	\$ 23,654	\$ 43,522	\$ 19,868
62000.1003 Utilities:Telephone	27,179	9,461	9,462	1
62085.0000 Other Professional Services	550,228	628,946	601,464	(27,482)
62170.0000 Private Contractual Services	1,793,756	710,500	586,000	(124,500)
62220.0000 Insurance	152,320	168,826	173,891	5,065
62300.0000 Special Dept Supplies	73,954	145,000	125,000	(20,000)
62455.0000 Equipment Rental	279	-	-	
62710.0000 Travel	-	12,500	12,500	
62811.0000 Interest Expense	(1,261)	-	-	
63131.0000 Overhead Recovery	102,000	104,040	106,121	2,081
63240.0000 Regulatory Expense	204,116	383,607	263,366	(120,241)
<b>Materials, Supplies &amp; Services</b>	<b>2,926,789</b>	<b>2,186,534</b>	<b>1,921,326</b>	<b>(265,208)</b>
70070.0000 Magnolia Power Project	\$ 235,018	\$ 191,590	\$ 160,759	\$ (30,831)
70070.1000 Capital outlay	-	10,000	-	(10,000)
<b>Capital Expenses</b>	<b>235,018</b>	<b>201,590</b>	<b>160,759</b>	<b>(40,831)</b>
<b>Total Expenses</b>	<b>\$ 3,161,807</b>	<b>\$ 2,388,124</b>	<b>\$ 2,082,085</b>	<b>\$ (306,039)</b>

# Magnolia Power Project

## 483



Magnolia Power Project (MPP) is a combined-cycle natural gas-fired, electric generating plant with a nameplate capacity of up to 310 MW. MPP is a jointly owned Southern California Public Power Authority project with the Cities of Anaheim, Cerritos, Colton, Glendale, Pasadena, and Burbank (operating agent). MPP commenced commercial operations in Burbank, CA in September 2005. MPP is forecasted to generate 1,320,480 MWh. Expenses associated with the plant include its operations, generation, maintenance, transmission, fuel transport, greenhouse gas allowances, site lease, system control, and general and administrative. Revenues are billed to recover expenses incurred by the operating agent, Burbank Water and Power.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
60020.0000 Projects Salaries	\$ 5,400,134	\$ 5,253,995	\$ 5,441,023	\$ 187,028
60021.0000 Projects Salaries Overhead	7,066,643	7,355,592	7,617,432	261,840
<b>Salaries &amp; Benefits</b>	<b>12,466,777</b>	<b>12,609,587</b>	<b>13,058,455</b>	<b>448,868</b>
62000.0000 Utilities	\$ 313,125	\$ 252,350	\$ 259,921	\$ 7,571
62000.1002 Utilities:Gas Company	9,073	-	-	-
62000.1004 Utilities:Sewer	555	7,491	7,641	150
62085.0000 Other Professional Services	355,898	722,000	739,000	17,000
62160.0000 Hazardous Materials Collection	12,490	-	-	-
62170.0000 Private Contractual Services	1,843,447	167,534	173,034	5,500
62220.0000 Insurance	944,816	941,638	1,187,479	245,841
62225.0000 Custodial Services	6,453	-	-	-
62300.0000 Special Dept Supplies	176,397	304,059	320,971	16,912
62305.0000 Reimbursable Materials	2,739	-	-	-
62316.0000 Software & Hardware	185,158	193,755	202,077	8,322
62345.0000 Taxes	6,935	-	-	-
62380.0000 Chemicals	680,740	810,050	850,553	40,502
62380.1000 Chemicals:Emissions Controls	23,851	68,959	70,338	1,379
62381.0000 CT Chemicals	159,321	244,537	251,874	7,337
62382.0000 Boiler Chemicals	20,388	50,923	52,451	1,528
62383.0000 Lubrication/Gases	143,528	139,482	145,354	5,872
62383.1008 Lubrication/Gases:CEMS	16,860	31,212	32,773	1,561
62430.0000 Auto Equipment Maint & Repair	380	-	-	-
62435.0000 General Equipment Maint & Repair	2,345,487	754,290	799,547	45,257
62455.0000 Equipment Rental	77,865	-	-	-
62720.0000 Work For Others - Materials	14,745	-	-	-
62725.0000 Street Lighting Maintenance	885	-	-	-
62755.0000 Training	46,043	112,883	115,141	2,258
62770.0000 Hazardous Materials Disposal	334,886	457,776	466,931	9,155
62795.0000 Reclaimed Water:	952,847	1,356,139	1,434,406	78,267
62800.0000 Fuel - Gas	10,032	-	-	-
62811.0000 Interest Expense	4,657	-	-	-
62840.0000 Small Tools	5,835	-	-	-
63130.0000 Transmission Expense	21,667	78,030	79,591	1,561
63131.1000 Overhead Recovery:Fleet Allocation	12,013	15,377	13,041	(2,336)
63131.1001 Overhead Recovery:Fleet Usage	6,265	-	-	-
63165.0000 Maintenance of Electric Equipment	1,500,159	2,035,402	2,076,110	40,708
63195.0000 Meters	2,212	-	-	-
63205.0000 Accessory Electric Equipment	42,889	270,000	275,400	5,400
63235.0000 Leased Property	431,021	431,021	431,021	-
63240.0000 Regulatory Expense	304,428	249,900	253,888	3,988
63285.0000 Pumping Equipment	53	-	-	-
63295.0000 Other Water Expense	234,294	286,110	296,124	10,014
63310.0000 Inventory Overhead	215,979	-	-	-
<b>Materials, Supplies &amp; Services</b>	<b>11,466,411</b>	<b>9,980,918</b>	<b>10,534,665</b>	<b>553,747</b>
70070.0000 Magnolia Power Project	\$ 98,671	\$ 125,000	\$ 558,324	\$ 433,324
70070.1000 Capital outlay	-	15,000	-	(15,000)
<b>Capital Expenses</b>	<b>98,671</b>	<b>140,000</b>	<b>558,324</b>	<b>418,324</b>
<b>Total Expenses</b>	<b>\$ 24,031,859</b>	<b>\$ 22,730,505</b>	<b>\$ 24,151,444</b>	<b>\$ 1,420,939</b>

# INTERNAL SERVICE FUNDS



This section contains the budgets for the City's seven internal services funds which are administered by various departments. These funds are used to accumulate money to ensure adequate maintenance and replacement of a variety of durable capital goods, and/or to provide various internal services to other departments.

**The funds in this section include:**

General Liability Insurance Fund	Fund 530
Workers Compensation Insurance Fund	Fund 531
Vehicle Equipment Replacement Fund	Fund 532
Office Equipment Replacement Fund	Fund 533
Municipal Infrastructure Fund	Fund 534
Communications Equipment Replacement Fund	Fund 535
Information Technology Fund	Fund 537

# General Liability Insurance Fund

## 530.MS04A



This Fund provides for a centralized funding mechanism that protects the City's assets through a comprehensive risk management program. The total cost of the Fund is charged to the departments through their 62220 account line-item charges. The General Liability Insurance Fund covers the cost of Citywide insurance premiums and self-insurance programs, including general liability, property, earthquake, crime, volunteer, accidental death and dismemberment, and related broker services. The Fund also covers the cost of all litigated and non-litigated claims against the City, including defense costs, settlements, judgments, and civil service arbitrations. The Management Services Department, Risk Management Division, administers the General Liability Insurance Fund.

### CHANGES FROM PRIOR YEAR

The Outside Legal Services account was increased by \$195,000 for workplace investigations. An additional \$2 million was also budgeted in the insurance account to cover significant increases in the cost of general liability and property insurance.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>2,000</b>	<b>3,000</b>	<b>3,000</b>	
60001.0000 Salaries & Wages	\$ 174,118	\$ 276,221	\$ 296,704	\$ 20,483
60012.0000 Fringe Benefits	35,935	63,389	67,223	3,834
60012.1008 Fringe Benefits:Retiree Benefits	32	1,606	2,461	855
60012.1509 Fringe Benefits:Employer Paid PERS	18,323	25,523	24,745	(778)
60012.1528 Fringe Benefits:Workers Comp	1,599	1,630	3,649	2,019
60012.1531 Fringe Benefits:PERS UAL	16,694	36,960	34,889	(2,071)
60012.1532 Fringe Benefits:PERS UAL One-Time	16,800	16,800	16,800	
60027.0000 Payroll Taxes Non-Safety	2,527	4,005	4,302	297
60031.0000 Payroll Adjustments	7,416	-	-	
<b>Salaries &amp; Benefits</b>	<b>273,443</b>	<b>426,134</b>	<b>450,773</b>	<b>24,639</b>
62055.0000 Outside Legal Services	\$ 154,051	\$ 150,000	\$ 345,000	\$ 195,000
62070.1001 Litigation:Civil Service	-	100,000	100,000	
62085.0000 Other Professional Services	545,656	225,000	225,000	
62115.0000 Contingency - Airport Litigation	-	10,000	10,000	
62170.1001 Temp Staffing	48,932	-	-	
62220.0000 Insurance	3,598,279	4,500,000	6,500,000	2,000,000
62220.1000 Insurance:Acc. Death & Dismembermt	-	100,000	100,000	
62220.1005 Insurance:Special Event	-	3,000	3,000	
62235.0000 Services of Other Dept - Indirect	531,340	474,787	445,613	(29,174)
62316.0000 Software & Hardware	-	60,000	60,000	
62485.0000 Fund 535 Communications Rental Rate	1,443	1,444	1,444	
62496.0000 Fund 537 Computer System Rental	12,227	17,540	20,496	2,956
62875.0000 Judgements - Uninsured Losses	1,200,093	2,500,000	2,500,000	
62875.1001 Change In Liability	(2,222,793)	-	-	
62890.0000 Unemployment Insurance	155,961	200,000	200,000	
<b>Materials, Supplies &amp; Services</b>	<b>4,025,189</b>	<b>8,341,771</b>	<b>10,510,553</b>	<b>2,168,782</b>
70023.0537 Capital Contribution:Fund 537	\$ 60,000	\$ -	\$ -	
<b>Capital Expenses</b>	<b>60,000</b>	<b>-</b>	<b>-</b>	
<b>Total Expenses</b>	<b>\$ 4,358,632</b>	<b>\$ 8,767,905</b>	<b>\$ 10,961,326</b>	<b>\$ 2,193,421</b>

# General Liability Insurance Fund

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	CHANGE FROM PRIOR YEAR
ADM ANALYST II (Z)	1.000	1.000	1.000	
SR ADM ANALYST (Z)	1.000	2.000	2.000	
<b>TOTAL STAFF YEARS</b>	<b>2.000</b>	<b>3.000</b>	<b>3.000</b>	

# Workers Compensation Insurance Fund

## 531.MS04A



This Fund provides for the City's Workers' Compensation Program in an effort to help reduce costs and better serve City employees. Each department contributes to this Fund through the applicable expenditure accounts. The Management Services Department, Risk Management Division, administers this Fund.

The City currently covers all claims up to the first two million dollars, and the Fund covers the costs to purchase excess Workers' Compensation insurance for claims above two million. Other costs that fall under this Fund include Ventiv Tech, which hosts IVOS, the City's claim management software; professional services such as training and medical services for first aid administered immediately after a minor injury; and the State Self Insurance Fee, which is the amount the City pays to the State in order to be self-insured.

The largest portion of the Fund covers direct costs for Workers' Compensation claims incurred by City employees, including the following expenses:

- Medical - This portion of the Fund covers payments for doctors, physicians, hospitals, diagnostic testing centers, surgeries, post-operative care, physical therapy, acupuncture, pharmaceuticals, and chiropractic care for all claims and future medical claims with medical care provisions for life. The Fund also covers the cost for bill review charges, the City's utilization review management program, as well as nurse care management when necessary.
- Salary Continuation - This portion of the Fund covers 4850 benefits for Police and Fire. It pays benefits up to one year of full salary on any injuries. Miscellaneous employees receive up to six months of their full salary on any injury. Once that length of time is exceeded and the employee has not returned to work, the benefits are then paid as Temporary Total Disability benefits, which is 2/3 of an employee's salary with a maximum payout of \$1,539.71 per week. This is an increase of \$310.28 per week as of January 1, 2022. This benefit is not to exceed 104 weeks.
- Permanent Disability - Permanent Disability (PD) is any lasting disability from a work injury or illness that affects an employee's ability to earn a living. This Fund covers PD benefits, advances, life pension awards, and final awards.
- Legal Expenses - This portion of the Fund covers claims that are litigated and require outside counsel. The City has a legal panel of six law firms specializing in various forms of Workers' Compensation to assist with litigation.
- Photocopying Services - This covers photocopying of our files and offsite medical records as well as any deposition related fees.
- Investigative Services - This portion of the Fund covers all investigative needs required to justify all Workers' Compensation claims by way of statements, data searches, and surveillance.

### OBJECTIVES

- Workers Compensation has the responsibility to safeguard the City's financial exposure.
- Workers Compensation shall investigate, determine, pursue the information needed, and take the appropriate actions needed to mitigate and move the claim toward a conclusion.
- Provide benefits to injured employees as expeditiously as possible to mitigate the negative impact of injury or disability.
- Complete Workers' Compensation audits to effectuate efficiencies and cost saving measures.
- Maintain the Department's commitment to customer service.

### CHANGES FROM PRIOR YEAR

Additional funds of \$238,541 were budgeted in the Insurance/State Self Insurance Fee account for ongoing assessments collected by the State to support administrative and regulatory programs associated with self-insured programs. Funds in the Insurance account were also increased by \$143,750 to cover the cost to secure excess Workers Compensation insurance.

The Industrial Disability Retirement account was increased in the amount of \$300,000, and the Office of Administrative Hearings was also increased by \$52,000. These funds are for ongoing costs to comply with the CalPERS Industrial Disability Retirement process.

An additional \$17,273 in Software and Hardware funds were budgeted to pay for increased annual license fees for upgrades and additional services from Ventiv, the City's claims management system.

# Workers Compensation Insurance Fund

## 531.MS04A



	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>5,500</b>	<b>6,500</b>	<b>6,500</b>	
60001.0000 Salaries & Wages	\$ 411,135	\$ 570,094	\$ 549,940	\$ (20,154)
60006.0000 Overtime - Non-Safety	-	3,354	3,354	
60012.0000 Fringe Benefits	65,255	124,424	127,371	2,947
60012.1008 Fringe Benefits:Retiree Benefits	271	4,014	5,332	1,318
60012.1509 Fringe Benefits:Employer Paid PERS	40,852	54,753	45,865	(8,888)
60012.1528 Fringe Benefits:Workers Comp	12,688	14,147	14,851	704
60012.1531 Fringe Benefits:PERS UAL	61,782	82,810	89,835	7,025
60012.1532 Fringe Benefits:PERS UAL One-Time	29,600	29,600	29,600	
60015.0000 Wellness Program Reimbursement	225	-	-	
60027.0000 Payroll Taxes Non-Safety	5,864	8,266	7,974	(292)
60031.0000 Payroll Adjustments	1,956	-	-	
<b>Salaries &amp; Benefits</b>	<b>629,628</b>	<b>891,462</b>	<b>874,122</b>	<b>(17,340)</b>
62085.0000 Other Professional Services	\$ 15,049	\$ 157,105	\$ 157,105	
62125.0000 Medical Services	2,055	20,000	20,000	
62170.0000 Private Contractual Services	-	11,000	11,000	
62170.1001 Temp Staffing	75,771	-	-	
62220.0000 Insurance	261,367	300,000	443,750	143,750
62220.1004 Insurance:State Self-Insurance Fee	44,122	250,000	488,451	238,451
62235.0000 Services of Other Dept - Indirect	773,344	712,037	587,654	(124,383)
62240.0000 Services of Other Dept - Direct	204	-	-	
62310.0000 Office Supplies, Postage & Printing	3,691	5,000	5,000	
62316.0000 Software & Hardware	31,092	117,169	134,442	17,273
62420.0000 Books & Periodicals	988	2,248	2,248	
62440.0000 Office Equip Maint & Repair	-	1,000	1,000	
62455.0000 Equipment Rental	2,471	4,000	4,000	
62485.0000 Fund 535 Communications Rental Rate	4,328	4,331	5,052	721
62496.0000 Fund 537 Computer System Rental	42,091	48,775	145,898	97,123
62700.0000 Memberships & Dues	-	2,000	2,000	
62710.0000 Travel	3,014	6,580	6,580	
62755.0000 Training	6,271	6,000	6,000	
62880.0000 Workers Comp Ins Claim Reserve	(64,782)	-	-	
62880.1000 Workers Comp Ins:Claim Payments	5,777,266	5,791,000	5,791,000	
62880.1001 Workers Comp Ins:Change In Liability	(6,309,190)	-	-	
62884.0000 Industrial Disability Retirement	82,266	-	300,000	300,000
62884.1000 Office of Administrative Hearings	-	-	52,000	52,000
62885.0000 Workers Comp Statutory Reimbursemt	1,571,550	1,442,607	1,442,607	
62895.0000 Miscellaneous Expenses	615	1,200	1,200	
<b>Materials, Supplies &amp; Services</b>	<b>2,323,585</b>	<b>8,882,052</b>	<b>9,606,987</b>	<b>724,935</b>
70023.0537 Capital Contribution:Fund 537	\$ 55,000	\$ -	\$ -	
<b>Capital Expenses</b>	<b>55,000</b>	<b>-</b>	<b>-</b>	
<b>Total Expenses</b>	<b>\$ 3,008,213</b>	<b>\$ 9,773,514</b>	<b>\$ 10,481,109</b>	<b>\$ 707,595</b>

# Workers Compensation Insurance Fund

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	CHANGE FROM PRIOR YEAR
AST MGT SRVS DIR-RK MGT&SFTY	0.500	0.500	0.500	
INTERMEDIATE CLK	1.000	1.000	1.000	
WORKERS' COMP REP III	1.000	2.000	2.000	
WORKERS' COMP REP II	2.000	2.000	2.000	
WORKERS' COMP ADMSTR	1.000	1.000	1.000	
<b>TOTAL STAFF YEARS</b>	<b>5.500</b>	<b>6.500</b>	<b>6.500</b>	



# Vehicle Equipment Replacement Fund

## 532.PW34A



This Fund provides for the replacement, repair, and maintenance of all motorized equipment. This equipment includes heavy duty equipment, refuse, utility, police, and light duty vehicles and small equipment such as mowers and chain saws. The Capital Outlay Vehicles account reflects the cumulative dollars identified for vehicle replacement in the Fiscal Year 2022-23.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>12,657</b>	<b>12,643</b>	<b>12,650</b>	<b>0,007</b>
60001.0000 Salaries & Wages	\$ 832,783	\$ 938,729	\$ 944,668	\$ 5,939
60006.0000 Overtime - Non-Safety	6,907	9,000	9,000	
60012.0000 Fringe Benefits	176,988	221,330	230,078	8,748
60012.1008 Fringe Benefits:Retiree Benefits	360	10,138	10,372	234
60012.1509 Fringe Benefits:Employer Paid PERS	85,776	95,362	78,785	(16,577)
60012.1528 Fringe Benefits:Workers Comp	74,624	48,833	70,028	21,195
60012.1531 Fringe Benefits:PERS UAL	156,135	187,174	171,833	(15,341)
60012.1532 Fringe Benefits:PERS UAL One-Time	74,400	74,400	74,400	
60015.0000 Wellness Program Reimbursement	484	-	-	
60023.0000 Uniform and Tool Allowance	3,479	-	-	
60027.0000 Payroll Taxes Non-Safety	12,077	13,612	13,698	86
60031.0000 Payroll Adjustments	13,799	-	-	
<b>Salaries &amp; Benefits</b>	<b>1,437,812</b>	<b>1,598,578</b>	<b>1,602,862</b>	<b>4,284</b>
62000.0000 Utilities	\$ 131,650	\$ 234,767	\$ 234,767	
62170.0000 Private Contractual Services	12,663	140,000	154,000	14,000
62220.0000 Insurance	55,377	57,683	83,444	25,761
62235.0000 Services of Other Dept - Indirect	-	731,458	815,548	84,090
62240.0000 Services of Other Dept - Direct	475	-	-	
62300.0000 Special Dept Supplies	34,754	35,127	40,000	4,873
62405.0000 Uniforms & Tools	7,354	8,070	8,070	
62430.0000 Auto Equipment Maint & Repair	1,688,928	1,700,000	1,840,000	140,000
62435.0000 General Equipment Maint & Repair	16,099	12,000	12,000	
62455.0000 Equipment Rental	-	60,000	60,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	80,528	77,628	101,794	24,166
62485.0000 Fund 535 Communications Rental Rate	15,735	15,752	15,752	
62496.0000 Fund 537 Computer System Rental	104,781	102,759	101,941	(818)
62700.0000 Memberships & Dues	189	276	800	524
62710.0000 Travel	-	2,000	2,000	
62755.0000 Training	11,215	22,500	22,500	
62780.0000 Fuel - Oil	1,321,602	1,580,000	1,738,000	158,000
62875.0000 Judgements - Uninsured Losses	-	100,000	100,000	
63010.0000 Depreciation-Infrastructure	138,850	138,852	138,852	
63015.0000 Depreciation-Machinery & Equipment	123,375	174,420	203,992	29,572
63035.0000 Depreciation-Vehicles	2,371,551	2,120,901	1,910,722	(210,179)
63045.0000 Depreciation-Other Non-Utility	77,917	77,916	77,916	
63131.1002 Overhead Recovery:Warehouse Alloc	53,039	-	-	
63310.0000 Inventory Overhead	34,469	30,000	35,000	5,000
<b>Materials, Supplies &amp; Services</b>	<b>6,280,552</b>	<b>7,422,109</b>	<b>7,697,098</b>	<b>274,989</b>
15032.0000 Infrastructure-Work In Progress	\$ -	\$ -	\$ 505,000	\$ 505,000
15041.0000 Machinery & Equipment-Clearing	-	-	200,000	200,000
15042.0000 Machinery & Equip-Work in Progress	-	-	125,000	125,000
15101.0000 Vehicles - Clearing	1,370,346	4,624,500	6,610,232	1,985,732
<b>Capital Assets</b>	<b>1,370,346</b>	<b>4,624,500</b>	<b>7,440,232</b>	<b>2,815,732</b>
70011.0000 Operating Equipment	\$ -	\$ -	\$ 19,839	\$ 19,839
70019.0000 Building Improvements	-	-	150,000	150,000
70023.0533 Capital Contribution:Fund 533	115,655	-	-	
<b>Capital Expenses</b>	<b>115,655</b>	<b>-</b>	<b>169,839</b>	<b>169,839</b>
<b>Total Expenses</b>	<b>\$ 9,204,366</b>	<b>\$ 13,645,187</b>	<b>\$ 16,910,031</b>	<b>\$ 3,264,844</b>

# Vehicle Equipment Replacement Fund

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	CHANGE FROM PRIOR YEAR
SKILLED WKR	0.000	0.000	0.000	
WELDER	0.797	0.797	0.800	0.003
FLEET SRVS SUPV	0.700	0.700	0.700	0.000
PRIN CLK	0.120	0.120	0.120	0.000
FLEET SUPT	0.850	0.850	0.850	0.000
SR FLEET MAINT TECH	3.000	3.000	3.000	0.000
SR ADM ANALYST (M)	0.000	0.105	0.110	0.005
ADM ANALYST II (M)	0.120	0.000	0.000	-0.120
FLEET MAINT TECH	5.859	5.859	5.860	0.001
TIRE MAINT WKR	0.681	0.681	0.680	-0.001
UTILITY WKR	0.530	0.530	0.530	0.000
<b>TOTAL STAFF YEARS</b>	<b>12.657</b>	<b>12.643</b>	<b>12.650</b>	<b>0.007</b>

# Office Equipment Replacement Fund

## 533.ND01A



This Fund provides for the orderly replacement and maintenance of office equipment such as furniture, tools, and machines. These activities are coordinated through the Financial Services Department's Budget Division.

### BUDGET HIGHLIGHTS

The Machinery and Equipment - Clearing account provides for the scheduled replacement of depreciated equipment that is at the end of its useful life.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
62305.0000 Reimbursable Materials	\$ 761	\$ -	\$ -	
62496.0000 Fund 537 Computer System Rental	4,226	5,023	3,939	(1,084)
63015.0000 Depreciation-Machinery & Equipment	539,399	460,487	452,513	(7,974)
63045.0000 Depreciation-Other Non-Utility	3,327	2,856	2,856	
63050.0000 Non-Capitalized Assets	181,079	186,307	186,307	
<b>Materials, Supplies &amp; Services</b>	<b>728,792</b>	<b>654,673</b>	<b>645,615</b>	<b>(9,058)</b>
15041.0000 Machinery & Equipment-Clearing	\$ 157,204	\$ 173,361	\$ -	\$ (173,361)
<b>Capital Assets</b>	<b>157,204</b>	<b>173,361</b>	<b>-</b>	<b>(173,361)</b>
70011.0000 Operating Equipment	\$ -	\$ -	\$ 19,148	\$ 19,148
70023.0532 Capital Contribution:Fund 532	73,395	-	-	
<b>Capital Expenses</b>	<b>73,395</b>	<b>-</b>	<b>19,148</b>	<b>19,148</b>
<b>Total Expenses</b>	<b>\$ 959,391</b>	<b>\$ 828,034</b>	<b>\$ 664,763</b>	<b>\$ (163,271)</b>

# Municipal Infrastructure Fund



The Municipal Infrastructure Fund provides for the maintenance and replacement of the City's infrastructure (non-enterprise). The Public Works Department administers this Fund, in direct collaboration with all City departments. Fund 534's funding comes from an annual contribution from the General Fund, as well as 50 percent of the Measure P sales tax approved on November 6, 2018.

## FUND SUMMARY

	<b>EXPENDITURES FY2020-21</b>	<b>BUDGET FY2021-22</b>	<b>BUDGET FY2022-23</b>	<b>CHANGE FROM PRIOR YEAR</b>
<b>Materials, Supplies &amp; Services</b>	\$ 4,434,274	\$ 4,596,152	\$ 5,436,152	\$ 840,000
<b>Capital Expenses</b>	3,979,703	11,707,305	12,907,999	1,200,694
<b>Total Expenses</b>	<b>\$ 8,413,977</b>	<b>\$ 16,303,457</b>	<b>\$ 18,344,151</b>	<b>\$ 2,040,694</b>

# Municipal Infrastructure Fund

## 323-333 S. Front Street

### 534.CD23A



This cost center provides funding for ongoing maintenance of 323-333 South Front Street including cleaning services, landscaping, pest control, and all tasks related to the property management of the commercial building. The Community Development Department manages this cost center.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
62000.0000 Utilities	\$ 6,836	\$ 41,600	\$ 41,600	
62170.0000 Private Contractual Services	1,641	26,400	26,400	
<b>Materials, Supplies &amp; Services</b>	<b>\$ 8,476</b>	<b>\$ 68,000</b>	<b>68,000</b>	
<b>Total Expenses</b>	<b>\$ 8,476</b>	<b>\$ 68,000</b>	<b>\$ 68,000</b>	

# Municipal Infrastructure Fund

## Park Facilities Maintenance

### 534.PR21A



The Parks and Recreation Department receives a portion of funds from the City's allocation to Fund 534 to be used towards the maintenance and improvement of park facilities. Each year, staff evaluates needs and may allocate toward specific projects as designated in the Capital Improvements section. Specific details on each of the identified projects may be found within the Capital Improvement Program (CIP) budget.

#### CHANGES FROM PRIOR YEAR

Capital projects for FY 2022-23 include funding for the replacement of citywide irrigation systems and controllers, replacement of fitness equipment, installation of shade structures at the animal shelter and over ballfield bleachers, resurfacing of animal shelter kennel flooring, maintenance of pool slides, and improvements to DeBell Golf Course and driving range.

Increased funding in the amount of \$500,000 has been budgeted for tree trimming services and the maintenance of adult trees around the City. Additional funding in the Other Professional Services account for \$210,000 is being allocated for the Parks Master Plan to address high-priority, ongoing, and unmet park system needs, including facility improvement projects.

Funding for flooring repairs is also being budgeted for the restoration and rehabilitation of flooring at the Joslyn Adult Center, Ovrom Community Center, and McCambridge Park, together with the resurfacing of the sports court and dance floors to enhance resident recreation programs.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
62085.0000 Other Professional Services	\$ -	\$ -	\$ 210,000	\$ 210,000
62170.0000 Private Contractual Services	200,000	200,000	200,000	
62170.1010 Tree Trimming Services	200,000	200,000	700,000	500,000
62380.1010 Weed Abatement	23,500	40,000	40,000	
62450.0000 Building Grounds Maint & Repair	169,015	265,000	395,000	130,000
62450.1001 Ballfield Maintenance	18,896	20,000	20,000	
<b>Materials, Supplies &amp; Services</b>	<b>611,410</b>	<b>725,000</b>	<b>1,565,000</b>	<b>840,000</b>
70003.0000 Park Improvements	\$ 484,626	\$ 1,983,305	\$ 2,366,593	\$ 383,288
<b>Capital Expenses</b>	<b>484,626</b>	<b>1,983,305</b>	<b>2,366,593</b>	<b>383,288</b>
<b>Total Expenses</b>	<b>\$ 1,096,036</b>	<b>\$ 2,708,305</b>	<b>\$ 3,931,593</b>	<b>\$ 1,223,288</b>

# Municipal Infrastructure Fund

## Street Design and Construction

### 534.PW21A



Public Works Street Design and Construction Section programs, designs, and constructs projects to resurface/reconstruct deteriorated streets, alleys, and concrete citywide.

#### BUDGET HIGHLIGHTS

This account provides funding to improve streets, sidewalks, driveway aprons, curbs, gutters, and pedestrian ramps citywide.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
70002.0000 Street Improvements	\$ 1,950,310	\$ 3,500,000	\$ 3,650,000	\$ 150,000
71000.0000 Infrastructure Improvements	-	125,000	95,000	(30,000)
<b>Capital Expenses</b>	<b>1,950,310</b>	<b>3,625,000</b>	<b>3,745,000</b>	<b>120,000</b>
<b>Total Expenses</b>	<b>\$ 1,950,310</b>	<b>\$ 3,625,000</b>	<b>\$ 3,745,000</b>	<b>\$ 120,000</b>

# Municipal Infrastructure Fund

## Engineering and Design

### 534.PW22A



The Public Works Engineering and Design Division is responsible for overseeing traffic control designs, plan checking and permitting, and neighborhood protection plans to improve citywide traffic infrastructure.

#### BUDGET HIGHLIGHTS

This account provides maintenance funding to replace/upgrade traffic signals, poles, signal heads, cameras and fiber optics, traffic signs, and crosswalks citywide. Additional funding for the Engineering and Design Section's traffic-related work is sourced from Fund 125 Gas Tax as well as the Section's General Fund.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
62170.1013 Traffic Maintenance Services	\$ 129,928	\$ 165,000	\$ 165,000	
62435.1003 Traffic Maintenance Equipment	122,946	275,000	275,000	
<b>Materials, Supplies &amp; Services</b>	<b>252,874</b>	<b>440,000</b>	<b>440,000</b>	
70002.0000 Street Improvements	\$ 209,257	\$ -	\$ -	
<b>Capital Expenses</b>	<b>209,257</b>	<b>-</b>	<b>-</b>	
<b>Total Expenses</b>	<b>\$ 462,132</b>	<b>\$ 440,000</b>	<b>\$ 440,000</b>	



# Municipal Infrastructure Fund

## Roadway and Parkway Maintenance

### 534.PW32A



Public Works Roadway and Parkway Maintenance Section consists of three separate repair areas: asphalt crew, concrete crew, and general maintenance. The Private Contractual Services and Special Departmental Supplies accounts are used for annual maintenance of streets, alleys, sidewalks, parking lots, overpasses, and underpasses citywide.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
62170.0000 Private Contractual Services	\$ 101,546	\$ 100,000	\$ 120,000	\$ 20,000
62300.0000 Special Dept Supplies	120,970	120,000	100,000	(20,000)
<b>Materials, Supplies &amp; Services</b>	<b>222,516</b>	<b>220,000</b>	<b>220,000</b>	
70002.0000 Street Improvements	\$ 1,606	\$ -	\$ -	
<b>Capital Expenses</b>	<b>1,606</b>	<b>-</b>	<b>-</b>	
<b>Total Expenses</b>	<b>\$ 224,122</b>	<b>\$ 220,000</b>	<b>\$ 220,000</b>	

# Municipal Infrastructure Fund

## Facilities Maintenance

### 534.PW33A



The Public Works - Building Maintenance Division consists of four maintenance workgroups: Construction and Maintenance, Carpentry, Painting, and Construction. They oversee a variety of projects related to the improvement of existing municipal facilities and general infrastructure. These accounts are used to fund vendor service contracts and for materials and supplies for internal construction, carpenter, and paint crews.

#### OBJECTIVES

- Provide safe and secure working environments for general government employees to use at all City-owned facilities.
- Respond to urgent and emergency facility maintenance requests including electrical, plumbing, roofs, heating, ventilation and air conditioning (HVAC), and carpentry.
- Perform maintenance and repair work at McCambridge and Verdugo Pools.
- Perform routine and preventative maintenance work for buildings, equipment, and apparatus.
- Paint interior and exterior buildings and auxiliary components.
- Maintain compliance with all regulatory requirements.
- Replace and/or modernize various building components such as lighting, doors, cabinets, and counters and reconfigure office and cubicle spaces.
- Remove graffiti from City-owned buildings.
- Administer vendor services and contracts for various facility needs.
- Oversee scope, design, and work activities for building and facility tasks.
- Manage life cycle replacement and asset management tasks.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
62170.0000 Private Contractual Services	\$ 2,933,311	\$ 2,315,450	\$ 2,315,450	
62170.1004 City Flooring Assessments	-	50,000	50,000	
62170.1005 Hazardous Materials Assessments	6,923	50,000	50,000	
62170.1006 Roof Surveys and Inspections	-	40,000	40,000	
62170.1008 Seismic Safety Surveys	19,235	40,000	40,000	
62170.1009 Elevator Surveys and Inspections	19,924	25,000	25,000	
62170.1015 Contingency	-	250,000	250,000	
62300.0000 Special Dept Supplies	21,740	83,392	30,000	(53,392)
62450.0000 Building Grounds Maint & Repair	241,635	289,310	342,702	53,392
<b>Materials, Supplies &amp; Services</b>	<b>3,242,768</b>	<b>3,143,152</b>	<b>3,143,152</b>	
70019.0000 Building Improvements	\$ 1,333,904	\$ 5,644,000	\$ 6,796,406	\$ 1,152,406
71000.0000 Infrastructure Improvements	-	455,000	-	(455,000)
<b>Capital Expenses</b>	<b>1,333,904</b>	<b>6,099,000</b>	<b>6,796,406</b>	<b>697,406</b>
<b>Total Expenses</b>	<b>\$ 4,576,672</b>	<b>\$ 9,242,152</b>	<b>\$ 9,939,558</b>	<b>\$ 697,406</b>

# Communications Equipment Replacement Fund



This Fund provides for the maintenance and operational support of citywide safety and non-safety communications equipment, such as telephones, radios, etc. The Fund also provides support for public address, video security, access control systems, and provisioning of One Burbank's customer premise equipment. The departments are billed for these services through the Communication Rental Rate (62485) accounts. The Burbank Water & Power Department administers this Fund.

## FUND SUMMARY

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	
<b>Salaries &amp; Benefits</b>	\$ 1,318,101	\$ 1,269,384	\$ 1,230,946	\$ (38,437)
<b>Materials, Supplies &amp; Services</b>	2,071,074	2,393,184	2,176,806	(216,378)
<b>Capital Assets</b>	(52,458)	3,264,000	1,009,000	(2,255,000)
<b>Total Expenses</b>	<b>\$ 3,336,717</b>	<b>\$ 6,926,568</b>	<b>\$ 4,416,753</b>	<b>\$ (2,509,815)</b>

# Communications Equipment Replacement Fund

## Telephone System

### 535.PS71A-B



This program provides for the maintenance, operation, and replacement of the City's telephone system.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>				
60001.0000 Salaries & Wages	\$ 385,841	\$ 374,941	\$ 392,789	\$ 17,848
60006.0000 Overtime - Non-Safety	22,663	18,500	32,000	13,500
60012.0000 Fringe Benefits	66,117	69,067	68,488	(579)
60012.1008 Fringe Benefits:Retiree Benefits	101	2,489	2,829	340
60012.1509 Fringe Benefits:Employer Paid PERS	38,030	34,645	32,759	(1,886)
60012.1528 Fringe Benefits:Workers Comp	4,323	5,365	10,979	5,614
60012.1531 Fringe Benefits:PERS UAL	60,162	43,584	84,801	41,217
60012.1532 Fringe Benefits:PERS UAL One-Time	28,000	28,000	28,000	
60015.0000 Wellness Program Reimbursement	619	-	563	563
60018.0000 Holding:Salaries	-	17,519	21,324	3,805
60020.0000 Projects Salaries	(322,837)	-	-	
60020.1000 Projects Salaries:Capitalized	(18,295)	-	(30,332)	(30,332)
60021.0000 Projects Salaries Overhead	(420,434)	-	-	
60021.1000 Projects Salaries Overhead:Capitalized	(23,851)	-	(42,465)	(42,465)
60023.0000 Uniform and Tool Allowance	1,986	-	4,265	4,265
60027.0000 Payroll Taxes Non-Safety	6,228	5,437	5,695	259
60031.0000 Payroll Adjustments	21,656	-	-	
<b>Salaries &amp; Benefits</b>	<b>(149,692)</b>	<b>599,547</b>	<b>611,695</b>	<b>12,148</b>
62000.0000 Utilities	\$ 472,251	\$ 397,000	\$ 420,000	\$ 23,000
62000.1001 Utilities:Cell Phone	4,315	4,000	4,500	500
62085.0000 Other Professional Services	5,166	85,000	85,000	
62170.0000 Private Contractual Services	10,390	177,000	24,000	(153,000)
62220.0000 Insurance	10,563	12,864	16,940	4,077
62225.0000 Custodial Services	42	-	225	225
62235.0000 Services of Other Dept - Indirect	50,861	78,154	72,093	(6,062)
62240.0000 Services of Other Dept - Direct	15,000	-	-	
62300.0000 Special Dept Supplies	36,804	10,000	10,000	
62310.0000 Office Supplies, Postage & Printing	13,532	17,000	-	(17,000)
62316.0000 Software & Hardware	-	13,000	17,000	4,000
62320.0000 Telephone Supplies & Maint	124	5,000	20,000	15,000
62440.0000 Office Equip Maint & Repair	989	2,000	2,000	
62485.0000 Fund 535 Communications Rental Rate	46,508	27,092	27,092	
62496.0000 Fund 537 Computer System Rental	10,716	-	-	
62710.0000 Travel	-	9,900	5,000	(4,900)
62755.0000 Training	-	-	5,000	5,000
63005.0000 Depreciation-Buildings	4,005	4,008	8,016	4,008
63015.0000 Depreciation-Machinery & Equipment	13,296	53,857	258,740	204,883
63131.0000 Overhead Recovery	38,004	38,338	39,679	1,342
63131.1000 Overhead Recovery:Fleet Allocation	16,368	20,953	17,315	(3,638)
63131.1001 Overhead Recovery:Fleet Usage	-	(21)	(21)	
63131.1002 Overhead Recovery:Warehouse Alloc	(1,241)	-	-	
63310.0000 Inventory Overhead	3,313	4,500	4,700	200
<b>Materials, Supplies &amp; Services</b>	<b>751,007</b>	<b>959,644</b>	<b>1,037,278</b>	<b>77,635</b>
15041.0000 Machinery & Equipment-Clearing	\$ -	\$ -	\$ 22,500	\$ 22,500
15042.0000 Machinery & Equip-Work in Progress	(136,333)	250,000	350,000	100,000
<b>Capital Assets</b>	<b>(136,333)</b>	<b>250,000</b>	<b>372,500</b>	<b>122,500</b>
<b>Total Expenses</b>	<b>\$ 464,982</b>	<b>\$ 1,809,191</b>	<b>\$ 1,771,031</b>	<b>\$ (38,159)</b>

# Communications Equipment Replacement Fund

## Radio System

### 535.PS72A-B



This program provides for the maintenance, operation, and replacement of the City's UHF radio system.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>				
60001.0000 Salaries & Wages	\$ 429,456	\$ 374,941	\$ 392,789	\$ 17,848
60006.0000 Overtime - Non-Safety	22,665	25,000	32,000	7,000
60012.0000 Fringe Benefits	66,127	69,067	68,488	(579)
60012.1008 Fringe Benefits:Retiree Benefits	111	3,058	2,829	(230)
60012.1509 Fringe Benefits:Employer Paid PERS	38,031	34,645	32,759	(1,886)
60012.1528 Fringe Benefits:Workers Comp	4,323	5,365	10,979	5,614
60012.1531 Fringe Benefits:PERS UAL	60,162	100,805	81,596	(19,209)
60012.1532 Fringe Benefits:PERS UAL One-Time	28,000	28,000	28,000	
60015.0000 Wellness Program Reimbursement	619	-	563	563
60018.0000 Holding:Salaries	-	17,519	21,324	3,805
60020.0000 Projects Salaries	342,470	-	-	
60020.1000 Projects Salaries:Capitalized	-	-	(25,848)	(25,848)
60021.0000 Projects Salaries Overhead	445,958	-	-	
60021.1000 Projects Salaries Overhead:Capitalized	-	-	(36,187)	(36,187)
60023.0000 Uniform and Tool Allowance	1,986	6,000	4,265	(1,735)
60027.0000 Payroll Taxes Non-Safety	6,228	5,437	5,695	259
60031.0000 Payroll Adjustments	21,656	-	-	
<b>Salaries &amp; Benefits</b>	<b>1,467,793</b>	<b>669,837</b>	<b>619,251</b>	<b>(50,586)</b>
62085.0000 Other Professional Services	\$ -	\$ 30,850	\$ 10,850	\$ (20,000)
62170.0000 Private Contractual Services	176,708	250,000	250,000	
62220.0000 Insurance	10,563	12,684	16,940	4,257
62225.0000 Custodial Services	28	300	225	(75)
62235.0000 Services of Other Dept - Indirect	50,861	78,154	72,093	(6,062)
62240.0000 Services of Other Dept - Direct	15,000	-	-	
62300.0000 Special Dept Supplies	7,849	15,000	8,500	(6,500)
62310.0000 Office Supplies, Postage & Printing	2,390	30,000	2,500	(27,500)
62315.0000 Radio Supplies & Maint	61,846	31,300	31,300	
62316.0000 Software & Hardware	-	10,000	10,000	
62320.0000 Telephone Supplies & Maint	294	-	-	
62330.0000 Radio Batteries	40,161	18,000	20,000	2,000
62395.0000 Radio Supplies Handling	-	7,500	-	(7,500)
62405.0000 Uniforms & Tools	7,760	6,000	-	(6,000)
62435.0000 General Equipment Maint & Repair	30,000	-	-	
62465.0000 Building Rentals	63,310	59,000	61,000	2,000
62485.0000 Fund 535 Communications Rental Rate	-	19,488	19,488	
62496.0000 Fund 537 Computer System Rental	10,716	-	-	
62700.0000 Memberships & Dues	850	750	800	50
62710.0000 Travel	-	23,500	5,000	(18,500)
62755.0000 Training	-	-	23,500	23,500
63005.0000 Depreciation-Buildings	120,819	120,816	117,802	(3,014)
63015.0000 Depreciation-Machinery & Equipment	665,696	660,750	434,292	(226,458)
63131.0000 Overhead Recovery	46,450	38,338	39,679	1,342
63131.1000 Overhead Recovery:Fleet Allocation	7,881	10,089	8,337	(1,752)
63131.1001 Overhead Recovery:Fleet Usage	-	(8)	(8)	
63310.0000 Inventory Overhead	886	11,030	7,230	(3,800)
<b>Materials, Supplies &amp; Services</b>	<b>1,320,067</b>	<b>1,433,540</b>	<b>1,139,528</b>	<b>(294,012)</b>
15041.0000 Machinery & Equipment-Clearing	\$ 83,875	\$ 14,000	\$ 36,500	\$ 22,500
15042.0000 Machinery & Equip-Work in Progress	-	3,000,000	600,000	(2,400,000)
<b>Capital Assets</b>	<b>83,875</b>	<b>3,014,000</b>	<b>636,500</b>	<b>(2,377,500)</b>
<b>Total Expenses</b>	<b>\$ 2,871,736</b>	<b>\$ 5,117,377</b>	<b>\$ 2,395,279</b>	<b>\$ (2,722,098)</b>

# Communications Equipment Replacement Fund

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	CHANGE FROM PRIOR YEAR
MGR COMMUNICATION SYS	1.000	1.000	1.000	
SR COMM TECH	1.000	1.000	1.000	
COMM TECH SUPV	1.000	1.000	1.000	
COMM TECH	3.000	3.000	3.000	
<b>TOTAL STAFF YEARS</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	

# Information Technology Fund



The Information Technology Fund (Fund 537) supports the City's Technology Infrastructure, Data and DevOps; Application Services; Enterprise Resource Planning (ERP); and Geographic Information System (GIS). This fund is responsible for the maintenance and lifecycle replacements of citywide infrastructure including desktops, laptops, mobile devices, network, and operations equipment. Citywide technology hardware and licensing contracts are also maintained in this fund. The Information Technology Fund provides project management services to successfully implement innovative technology solutions enabling departments to better serve their constituents. These activities are coordinated through the Information Technology Department.

## MISSION STATEMENT

The City of Burbank Information Technology (IT) Department works with all City departments to deliver innovative solutions developed in alignment with the City's goals that are reliable, sustainable, and customer-oriented to support the City and constituents.

## ABOUT INFORMATION TECHNOLOGY

The IT Department is a team of professionals who are the custodians of technology for all fifteen departments in the City of Burbank. IT serves as a partner, advisor, and service provider to our City counterparts. The IT Department guides City staff with the selection, development, implementation, deployment, security, and maintenance of new and innovative technology solutions in support of their mission to serve the community. IT helps identify the City's needs and improve processes and services. The core principles driving the IT Department include contemporary frameworks to drive process improvement, improved digital product design, and agile delivery of technology solutions. IT's frameworks enable collaborative team efforts to improve performance by schematically removing inefficiencies and reducing variation, with a focus on the elimination of defects, waiting, non-utilized talent, inventory, and extra-processing to name a few. In addition, iterative processes are utilized, focusing on the people IT designs and delivers solutions for. The IT Department supports more than 257 different business applications, in addition to enterprise-wide email, human resources/payroll, financials, enterprise permitting and licensing, utility billing, public safety systems, and collaboration tools. The IT Department is committed to cultivating collaborative partnerships with our City customers while providing the most reliable and comprehensive IT services to all departments.

## CHANGES FROM PRIOR YEAR

The proposed budget includes a request for a General Fund contribution of \$1,180,710 and an American Rescue Plan Act (ARPA) contribution of \$5,845,000 to Fund 537 to implement 24 major citywide technology projects and security measures. The IT Department will partner with the sponsor departments in planning, project management, and implementation services.

## FUND SUMMARY

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>33,000</b>	<b>33,000</b>	<b>33,000</b>	
<b>Salaries &amp; Benefits</b>	\$ 4,942,975	\$ 5,634,981	\$ 5,895,212	\$ 260,231
<b>Materials, Supplies &amp; Services</b>	4,535,668	6,600,558	6,991,115	390,557
<b>Capital Assets</b>	254,706	1,977,542	7,380,710	5,403,168
<b>Total Expenses</b>	<b>\$ 9,733,349</b>	<b>\$ 14,213,081</b>	<b>\$ 20,267,037</b>	<b>\$ 6,053,956</b>

# Information Technology Fund

## Administration

### 537.IT01A



The Administration Division provides administrative support to the Department and is responsible for managing the business operations of IT. The division provides a vision for the organization and develops plans for the future of technology in the City. The Administrative staff's responsibilities include the coordination of administrative activities between divisions, financial management and budget preparation, procurement and accounts payable for all technology purchases citywide, product license, software, and maintenance contract management, personnel administration, statistical analysis and reporting, preparation of staff reports to the City Council, as well as interdepartmental project management, and executive-level departmental communications.

#### OBJECTIVES

- Prepare departmental budget and provide fiscal administration.
- Prepare budget and manage the Internal Service Fund 537, Information Technology Fund. Establish and monitor rental rates and service charges for the fund.
- Build and adhere to technology standards and drive technology lifecycle management.
- Develop and implement new technology policies and procedures.
- Manage high-level technology projects citywide.
- Develop and execute strategic planning initiatives.
- Be open and responsive to departments by providing high-quality customer service.
- Monitor and implement City Council goals, priorities, and objectives.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	
60001.0000 Salaries & Wages	\$ 1,052,568	\$ 842,058	\$ 917,359	\$ 75,301
60012.0000 Fringe Benefits	121,229	136,700	147,137	10,437
60012.1008 Fringe Benefits:Retiree Benefits	95	4,817	4,922	105
60012.1509 Fringe Benefits:Employer Paid PERS	96,281	77,806	76,508	(1,298)
60012.1528 Fringe Benefits:Workers Comp	8,252	4,968	11,284	6,316
60012.1531 Fringe Benefits:PERS UAL	189,522	172,163	232,278	60,115
60012.1532 Fringe Benefits:PERS UAL One-Time	152,000	152,000	152,000	
60022.0000 Car Allowance	4,505	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety	15,358	12,210	13,302	1,092
60031.0000 Payroll Adjustments	621	-	-	
<b>Salaries &amp; Benefits</b>	<b>1,640,433</b>	<b>1,407,210</b>	<b>1,559,278</b>	<b>152,068</b>
62170.0000 Private Contractual Services	\$ 60,513	\$ 35,000	\$ 34,500	\$ (500)
62170.1001 Temp Staffing	94,500	-	-	
62220.0000 Insurance	71,601	89,311	114,394	25,083
62235.0000 Services of Other Dept - Indirect	826,172	906,650	843,175	(63,475)
62240.0000 Services of Other Dept - Direct	204	-	-	
62300.0000 Special Dept Supplies	4,561	5,300	5,300	
62310.0000 Office Supplies, Postage & Printing	10,979	4,500	4,500	
62316.0000 Software & Hardware	63	-	-	
62455.0000 Equipment Rental	7,841	18,000	18,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	6,121	7,178	5,999	(1,179)
62485.0000 Fund 535 Communications Rental Rate	24,525	24,540	24,540	
62496.0000 Fund 537 Computer System Rental	4,278	12,390	2,027	(10,363)
62700.0000 Memberships & Dues	80,028	126,000	126,500	500
62710.0000 Travel	-	10,000	10,000	
62755.0000 Training	10,992	20,000	20,000	
62895.0000 Miscellaneous Expenses	59	700	1,200	500
63040.0000 Depreciation-Computers & Software	204,404	-	-	
<b>Materials, Supplies &amp; Services</b>	<b>1,406,841</b>	<b>1,259,569</b>	<b>1,210,135</b>	<b>(49,434)</b>
15112.0000 Computers & Software-Work in Prog	\$ -	\$ -	\$ 185,000	\$ 185,000
<b>Capital Assets</b>	<b>-</b>	<b>-</b>	<b>185,000</b>	<b>185,000</b>
<b>Total Expenses</b>	<b>\$ 3,047,274</b>	<b>\$ 2,666,779</b>	<b>\$ 2,954,413</b>	<b>\$ 287,634</b>



# Information Technology Fund

## Technology Infrastructure, Data, and DevOps

### 537.IT02A



The Technology Infrastructure, Data, and DevOps division is responsible for the planning, design, implementation, and management of complex technology products and service portfolios for all departments of the City, covering the following business domains: Business Intelligence (BI), Data and Analytics, Technology Infrastructure and Cloud, DevOps, Collaboration, Workplace Technology, Technology Management, Field Engineering, Operations and Support, and Infrastructure Management. The core principles driving the division include: Access Anywhere Anytime, engagement and partnership, business outcome driven decision making, continuous improvement, and design thinking.

#### OBJECTIVES

- Ensure the City's information system is accessible, available, and secure by minimizing unplanned downtime while appropriately managing risk.
- Monitor network and server performance and take corrective and proactive action as needed.
- Manage the network capacity plan to minimize unplanned downtime and disruption of services.
- Strengthen and enhance cyber security measures and meet all regulatory compliance requirements and other regulatory obligations.
- Provide project management services for departmental and citywide initiatives to maximize return on investment.
- Replace citywide computers and peripheral equipment to ensure reliable and comprehensive IT availability.
- Provide high-quality customer service and alignment to ensure a collaborative partnership with all City departments.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR
<b>Staff Years</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	
60001.0000 Salaries & Wages	\$ 907,090	\$ 1,249,594	\$ 1,282,136	\$ 32,542
60006.0000 Overtime - Non-Safety	33,941	20,000	20,000	
60012.0000 Fringe Benefits	168,115	260,211	270,259	10,048
60012.1008 Fringe Benefits:Retiree Benefits	1,053	9,634	10,664	1,030
60012.1509 Fringe Benefits:Employer Paid PERS	89,000	117,656	106,930	(10,726)
60012.1528 Fringe Benefits:Workers Comp	11,420	7,373	15,770	8,397
60012.1531 Fringe Benefits:PERS UAL	194,707	171,489	190,349	18,860
60015.0000 Wellness Program Reimbursement	68	-	-	
60027.0000 Payroll Taxes Non-Safety	13,275	18,119	18,591	472
60031.0000 Payroll Adjustments	4,371	-	-	
<b>Salaries &amp; Benefits</b>	<b>1,423,039</b>	<b>1,854,076</b>	<b>1,914,699</b>	<b>60,623</b>
62170.0000 Private Contractual Services	\$ 19,740	\$ 140,000	\$ 305,000	\$ 165,000
62170.1000 Special Elections	23,940	-	-	
62170.1001 Temp Staffing	96,615	-	-	
62300.0000 Special Dept Supplies	3,283	5,000	5,000	
62310.0000 Office Supplies, Postage & Printing	160	-	-	
62316.0000 Software & Hardware	401,888	975,000	1,200,000	225,000
62440.0000 Office Equip Maint & Repair	88	-	-	
62710.0000 Travel	-	1,500	1,500	
62755.0000 Training	2,527	22,000	22,000	
63040.0000 Depreciation-Computers & Software	84,592	77,879	77,532	(347)
63050.0000 Non-Capitalized Assets	72,275	230,000	150,000	(80,000)
63050.1000 Non capitalized assets - computer replace	140,332	300,000	275,000	(25,000)
<b>Materials, Supplies &amp; Services</b>	<b>845,440</b>	<b>1,751,379</b>	<b>2,036,032</b>	<b>284,653</b>
15111.0000 Computers & Software - Clearing	\$ -	\$ 460,000	\$ 105,000	\$ (355,000)
15112.0000 Computers & Software-Work in Prog	-	325,000	513,000	188,000
<b>Capital Assets</b>	<b>-</b>	<b>785,000</b>	<b>618,000</b>	<b>(167,000)</b>
<b>Total Expenses</b>	<b>\$ 2,268,479</b>	<b>\$ 4,390,455</b>	<b>\$ 4,568,731</b>	<b>\$ 178,276</b>

# Information Technology Fund

## Geographic Information System (GIS)

### 537.IT03A



The Geographic Information System (GIS) division is responsible for the planning, design, implementation, and management of complex technology products and service portfolios for all departments of the City, covering the Land and Facilities business domain. The core principles driving the division include: engagement and partnership, business outcome driven decision making, continuous improvement, efficiency focus, digital focus, enterprise integration, and design thinking.

#### OBJECTIVES

- Assess current GIS Technology use and recommend strategies for future enterprise sharing of GIS data and system tools between departments.
- Assist end-users by providing training on GIS applications to further enhance their ability to gather data.
- Provide a conduit by which various departments can access and utilize data from different departments to more efficiently manage their own infrastructure and complete daily tasks.
- Assist with the implementation of "mission critical" applications by providing clean and relevant GIS data.
- Respond to requests for land-based data from other departments and provide maps, documentation, and media to meet their needs.
- Participate in local and county GIS consortiums to leverage technical resources, enhance the capability to respond to emergency situations, enable smooth data sharing, and reduce costs.
- Be knowledgeable and aware of customer departments' needs and collaborate to bring about positive, productive technology changes.
- Provide project management services for departmental and citywide initiatives.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	
60001.0000 Salaries & Wages	\$ 256,113	\$ 255,045	\$ 262,569	7,524
60012.0000 Fringe Benefits	40,186	43,077	44,809	1,732
60012.1008 Fringe Benefits:Retiree Benefits	224	1,606	1,641	35
60012.1509 Fringe Benefits:Employer Paid PERS	24,533	23,566	21,898	(1,668)
60012.1528 Fringe Benefits:Workers Comp	2,346	1,505	3,230	1,725
60012.1531 Fringe Benefits:PERS UAL	50,534	54,690	55,762	1,072
60027.0000 Payroll Taxes Non-Safety	3,665	3,698	3,807	109
60031.0000 Payroll Adjustments	-	-	-	
<b>Salaries &amp; Benefits</b>	<b>377,600</b>	<b>383,187</b>	<b>393,716</b>	<b>10,529</b>
62170.0000 Private Contractual Services	\$ 49,679	\$ 55,000	\$ 55,000	
62310.0000 Office Supplies, Postage & Printing	1,000	1,000	1,000	
62316.0000 Software & Hardware	21,325	43,000	75,000	32,000
62710.0000 Travel	-	3,500	3,500	
62755.0000 Training	336	2,000	2,000	
63040.0000 Depreciation-Computers & Software	1,377	575	575	
<b>Materials, Supplies &amp; Services</b>	<b>73,717</b>	<b>105,075</b>	<b>137,075</b>	<b>32,000</b>
<b>Total Expenses</b>	<b>\$ 451,317</b>	<b>\$ 488,262</b>	<b>\$ 530,791</b>	<b>\$ 42,529</b>

# Information Technology Fund



## Applications

### 537.IT04A

The Applications Services division is responsible for the planning, design, implementation, and management of complex technology products and service portfolios for all departments of the City, covering the following business domains: General Administration, Fire Protection, Governing and Public Affairs, Law Enforcement, Legal and Compliance, Economic Development and Public Information, and Marketing. The core principles driving the division include: engagement and partnership, business outcome driven decision making, continuous improvement, efficiency focus, digital focus, enterprise integration, and design thinking.

#### OBJECTIVES

- Provide high-quality technical support for the evaluation, procurement, implementation, and ongoing maintenance of applications throughout the City.
- Upgrade application systems and tools to efficiently support the systems in use throughout the City.
- Maximize return on investment for all current hardware and software to reduce the cost of doing business and to better utilize our existing resources and staff.
- Provide reliable and comprehensive project management services for departmental and citywide initiatives.
- Work with individual departments on business process improvements to ensure available technology is being utilized to its fullest potential.
- Maintain a comprehensive inventory of all computers, printers, peripherals, and network infrastructure components.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	
60001.0000 Salaries & Wages	\$ 518,853	\$ 522,903	\$ 538,328	\$ 15,425
60006.0000 Overtime - Non-Safety	4,784	-	-	
60012.0000 Fringe Benefits	95,050	104,660	108,665	4,005
60012.1008 Fringe Benefits:Retiree Benefits	559	4,014	4,102	88
60012.1509 Fringe Benefits:Employer Paid PERS	50,868	48,316	44,897	(3,419)
60012.1528 Fringe Benefits:Workers Comp	4,811	3,085	6,621	3,536
60012.1531 Fringe Benefits:PERS UAL	98,060	98,060	100,775	2,715
60027.0000 Payroll Taxes Non-Safety	7,500	7,582	7,806	224
60031.0000 Payroll Adjustments	1,413	-	-	
<b>Salaries &amp; Benefits</b>	<b>781,898</b>	<b>788,620</b>	<b>811,194</b>	<b>22,574</b>
62170.0000 Private Contractual Services	\$ 87,044	\$ 350,000	\$ 200,000	\$ (150,000)
62316.0000 Software & Hardware	177,035	325,000	405,000	80,000
62710.0000 Travel	-	1,500	1,500	
62755.0000 Training	2,766	22,000	22,000	
<b>Materials, Supplies &amp; Services</b>	<b>266,844</b>	<b>698,500</b>	<b>628,500</b>	<b>(70,000)</b>
15112.0000 Computers & Software-Work in Prog	\$ -	\$ 435,000	\$ 353,750	\$ (81,250)
<b>Capital Assets</b>	<b>-</b>	<b>435,000</b>	<b>353,750</b>	<b>(81,250)</b>
<b>Total Expenses</b>	<b>\$ 1,048,742</b>	<b>\$ 1,922,120</b>	<b>\$ 1,793,444</b>	<b>\$ (128,676)</b>

# Information Technology Fund

## Enterprise Resource Planning

### 537.IT04B



The Enterprise Resource Planning (ERP) division is responsible for the planning, design, implementation, and management of complex technology products and service portfolios for all departments of the City, covering the following business domains: Library Services, Supply Chain Management, Asset Management, Human Capital Management, Sourcing and Procurement, Community Services, and Accounting and Finance. The core principles driving the division include: engagement and partnership, business outcome driven decision making, continuous improvement, efficiency focus, digital focus, enterprise integration, and design thinking.

#### OBJECTIVES

- Provide reliable and comprehensive IT services for the Enterprise Resource Planning systems for all City Departments.
- Cultivate partnerships with City counterparts fostering collaborative efforts to better perform evaluation, procurement, implementation, system upgrades, and ongoing maintenance of enterprise level computer applications.
- Support and follow IT's defined change management policy and processes.
- Create and maintain clear and comprehensive documentation of the Enterprise Resource Planning (ERP) and related systems, processes, and services.
- Provide project lifecycle management standards and services for departmental and citywide initiatives.
- Work with City counterparts on continuous business process improvements to ensure available technology is utilized to its fullest potential and return on investment is maximized and cost effective.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	
60001.0000 Salaries & Wages	\$ 524,919	\$ 855,762	\$ 870,574	\$ 14,812
60012.0000 Fringe Benefits	37,023	149,794	155,454	5,660
60012.1008 Fringe Benefits:Retiree Benefits	782	5,620	5,742	122
60012.1509 Fringe Benefits:Employer Paid PERS	39,613	79,072	72,606	(6,466)
60012.1528 Fringe Benefits:Workers Comp	7,938	5,049	10,708	5,659
60012.1531 Fringe Benefits:PERS UAL	103,498	94,182	88,618	(5,564)
60027.0000 Payroll Taxes Non-Safety	5,995	12,409	12,623	214
60031.0000 Payroll Adjustments	236	-	-	
<b>Salaries &amp; Benefits</b>	<b>720,004</b>	<b>1,201,888</b>	<b>1,216,325</b>	<b>14,437</b>
62170.0000 Private Contractual Services	\$ 443,170	\$ 700,000	\$ 700,000	
62316.0000 Software & Hardware	414,248	560,000	580,000	20,000
62710.0000 Travel	-	1,500	1,500	
62755.0000 Training	3,775	22,000	22,000	
<b>Materials, Supplies &amp; Services</b>	<b>861,193</b>	<b>1,283,500</b>	<b>1,303,500</b>	<b>20,000</b>
15112.0000 Computers & Software-Work in Prog	\$ 15,773	\$ 450,000	\$ 210,000	\$ (240,000)
<b>Capital Assets</b>	<b>15,773</b>	<b>450,000</b>	<b>210,000</b>	<b>(240,000)</b>
<b>Total Expenses</b>	<b>\$ 1,596,969</b>	<b>\$ 2,935,388</b>	<b>\$ 2,729,825</b>	<b>\$ (205,563)</b>

# Information Technology Fund

## 537



This section contains items that are budgeted within multiple departmental cost centers included in this fund.

62170.0000 Private Contractual Services	\$	86,497	\$	-	\$	60,000	\$	60,000
62316.0000 Software & Hardware		995,136		1,256,000		1,462,100		206,100
62496.0000 Fund 537 Computer System Rental		-		332		-		(332)
63040.0000 Depreciation-Computers & Software		-		177,543		53,773		(123,770)
63050.0000 Non-Capitalized Assets		-		68,660		100,000		31,340
<b>Materials, Supplies &amp; Services</b>		<b>1,081,633</b>		<b>1,502,535</b>		<b>1,675,873</b>		<b>173,338</b>
15112.0000 Computers & Software-Work in Prog	\$	238,933	\$	307,542	\$	5,826,960	\$	5,519,418
15122.0000 Other Non-Util Assets-Work in Prog		-		-		187,000		187,000
<b>Capital Assets</b>		<b>238,933</b>		<b>307,542</b>		<b>6,013,960</b>		<b>5,706,418</b>
<b>Total Expenses</b>	<b>\$</b>	<b>1,320,566</b>	<b>\$</b>	<b>1,810,077</b>	<b>\$</b>	<b>7,689,833</b>	<b>\$</b>	<b>5,879,756</b>

# Information Technology Fund

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	CHANGE FROM PRIOR YEAR
APPLS DEV ANALYST III (M)	1.000	1.000	1.000	
APPLS DEV ANALYST IV	4.000	4.000	4.000	
AST INFO TECHNOLOGY DIR-APPLICATION	2.000	2.000	2.000	
AST INFO TECHNOLOGY DIR-OPERATIONS	1.000	1.000	1.000	
CHIEF INFO OFCR	1.000	1.000	1.000	
DATABASE ADMSTR I	1.000	1.000	1.000	
DATABASE ADMSTR II	2.000	2.000	2.000	
EXEC AST	1.000	1.000	1.000	
INFO SECURITY ANALYST	1.000	1.000	1.000	
INFO SYS ANALYST II	3.000	3.000	3.000	
INFO SYS ANALYST III	2.000	2.000	2.000	
INFO SYS ANALYST IV	1.000	1.000	1.000	
NETWK SUPPORT ANALYST I	2.000	2.000	2.000	
NETWK SUPPORT ANALYST II	4.000	4.000	4.000	
NETWK SUPPORT ANALYST III	3.000	3.000	3.000	
NETWK SUPPORT ANALYST IV	2.000	2.000	2.000	
SR ADM ANALYST (Z)	1.000	1.000	1.000	
TECHNL SUPPORT ANALYST I	1.000	1.000	1.000	
<b>TOTAL STAFF YEARS</b>	<b>33.000</b>	<b>33.000</b>	<b>33.000</b>	

# BURBANK WATER AND POWER



## ABOUT BURBANK WATER AND POWER

Burbank Water and Power (BWP) is an industry leader in seeking innovative ways to serve water to 26,800 customers, electric to 53,000 customers, and high-speed internet and fiber optics to 185 customers. This creativity by BWP's excellent employees enables BWP to provide high reliability at some of the most affordable rates in the region. Planning for a sustainable future is a top priority. To this end, BWP is partnering with neighboring utilities on solar, storage, green hydrogen, and wind. BWP partnered with Burbank's Public Works Department to generate power using landfill gases. Together with the Community Development Department, BWP has installed 73 public electric vehicle ports, installed 26 more in 2021, and is planning to install 500 by the middle of this decade. We truly enjoy serving the Burbank community – both those who live as well as those who share their working day with us.

## MISSION STATEMENT

BWP is committed to safely providing reliable, affordable, and sustainable utility services for our community.

## ORGANIZATION

The **Power Supply Division** is responsible for BWP's supply of electricity. The division plans, develops, operates, participates in, and builds facilities for the generation and transmission of energy to Burbank. The division also acquires power from a diverse number of resources including options for energy storage throughout the west, often as part of the Southern California Public Power Authority (SCPPA). The division is focused on compliance with Senate Bill (SB) 100 which mandates renewable content of 60 percent renewable energy by 2030 and a zero-emissions resource portfolio by 2045. The city has an aspirational goal of 100 percent greenhouse gas electricity supply by 2040. The division operates two SCPPA-owned projects: The Magnolia Power Project (MPP) at the BWP campus and the Tieton Hydropower Project (THP) in eastern Washington, as well as BWP's wholly-owned local generation resources. The division conducts the City's wholesale power marketing efforts to minimize the cost of power through energy purchases and sales with other energy companies and submits the compliance reports for renewable energy and greenhouse gas accounting. Finally, the division manages and maintains BWP's award-winning EcoCampus, including Leadership in Energy and Environmental Design (LEED) Platinum buildings and advanced rainwater capture and energy efficiency systems.

The **Electric Services Division** is responsible for the planning, engineering, construction, testing, operation, and maintenance of electric stations, power lines, service drops, and meters. Staff constructs and maintains all the components of the transmission, sub-transmission, and distribution networks, both overhead and underground, which make up the BWP electric system. This division improves and maintains the city's street lighting system, maintains electrical services for power plant and water facilities, and installs fiber-optic lines.

The **Water Division** plans, designs, and constructs capital improvement projects for the City's potable and recycled water systems. The division operates and maintains water production and distribution facilities including water mains and transmission lines, distribution piping, valves, meters, pump stations, pressure regulators, fire hydrants, and storage tanks. Burbank imports all its water from the Metropolitan Water District of Southern California.

The **Customer Service Operations Division** provides customer care and self-service related to all municipal services accounts, including the establishment of new services, general account information, billing, payments, collections, and online account management. The division manages the collection of revenues through the meter to cash process, ensuring adequate controls and efficient processes.

The **Sustainability, Marketing, and Strategy Division** is responsible for program design, management, and educational outreach focusing on water and energy conservation, electrification, environmental stewardship, and the community's youth. The division leads the implementation of customer-side actions for BWP's Integrated Resource Plan and strategic planning efforts.

The **Finance Division** is responsible for the utility's accounting, financial reporting and analysis, and budgeting for six of the City's funds. The funds include the electric, water, street lighting, communications, MPP, and THP. In addition, the Finance Division manages energy risk, rate design, revenue requirements, access to capital markets, and strategic financial planning. The utility's materials management and fleet operations are also overseen by this division.

# BURBANK WATER AND POWER



The **Technology Division** oversees security, telecommunications, systems, applications, fiber services, and systems modernization programs for the utility. The division provides strategic oversight and alignment of technology systems with BWP's needs. This division supports and maintains the City's radio and telephone systems and all physical and cyber security for the utility, including aspects of North American Electric Reliability Corporation - Critical Infrastructure Protection (NERC-CIP). The division manages BWP's mission-critical systems, networks, and wireless infrastructure including the ONE Burbank enterprise fiber-optic services, operational software comprising customer information systems, metering head-end and supervisory control, and data acquisition systems.

## CHANGES FROM PRIOR YEAR

Burbank Water and Power reorganized its workforce by modernizing 25 titles to better reflect the skills needed to position the utility for success. The reorganization is focused on driving improved efficiencies across the organization, managing the growing infrastructure replacement and development within the City, and acquiring more renewable energy to meet sustainability mandates.



# Electric Fund 496

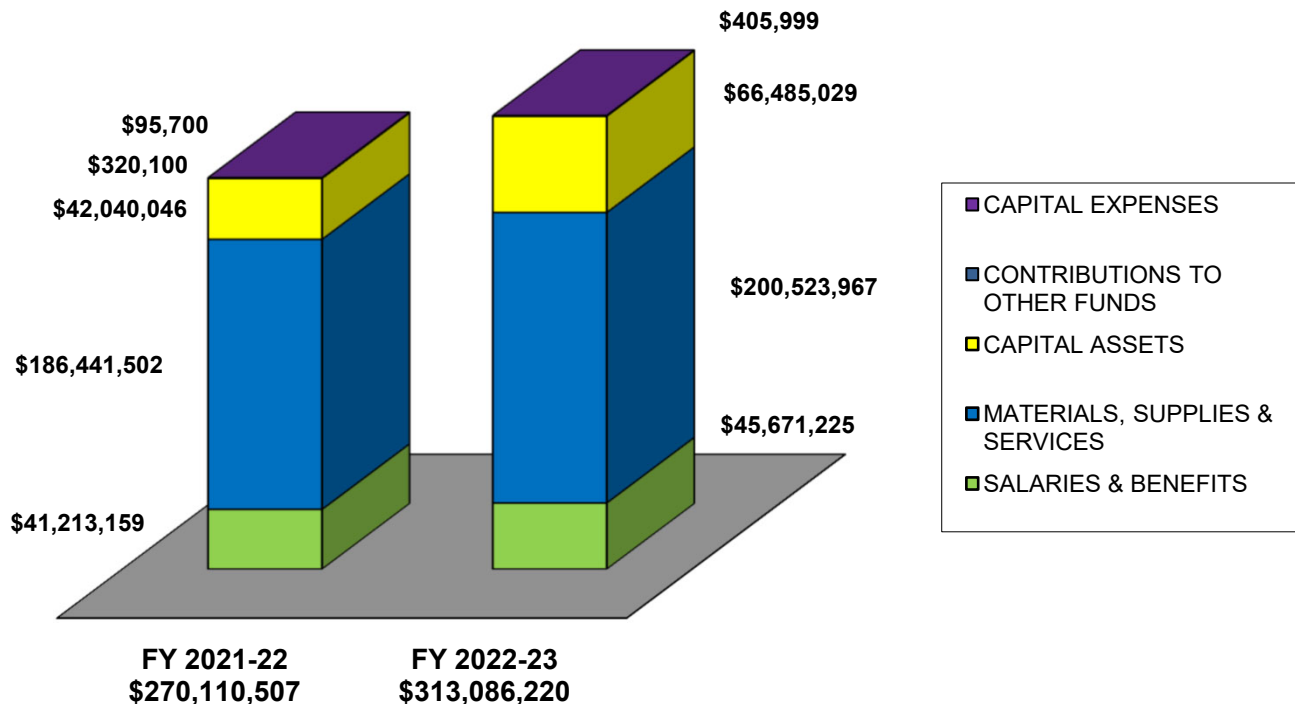


The Electric Fund supplies and distributes to the City of Burbank and its consumers electricity that is reliable, sustainable and cost-efficient. The Electric Utility strives to keep rates competitive while providing sufficient funding for operations and maintenance, including covering the rising costs of energy, and providing funds for system reliability and capital improvements.

## FUND 496 SUMMARY

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	286.000	287.500	292.500	5.000
Total Revenue	<u>\$ 206,961,815</u>	<u>\$ 239,681,745</u>	<u>\$ 238,767,844</u>	<u>\$ (913,901)</u>
Salaries & Benefits	\$ 26,447,500	\$ 41,213,159	\$ 45,671,225	\$ 4,458,066
Materials, Supplies & Services	170,956,049	186,441,502	200,523,967	14,082,465
Capital Assets	7,548,783	42,040,046	66,485,029	24,444,983
Capital Expenses	30,731	320,100	-	(320,100)
Contributions to Other Funds	12,902	95,700	405,999	310,299
<b>TOTAL</b>	<u><b>\$ 204,995,965</b></u>	<u><b>\$ 270,110,507</b></u>	<u><b>\$ 313,086,220</b></u>	<u><b>\$ 42,975,712</b></u>

## ELECTRIC FUND SUMMARY



# Electric Fund

## 496



	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Interest/Use of Money	\$ 2,031,784	\$ 1,882,131	\$ 2,129,195	\$ 247,064
Intergovernmental Revenues	93,899	-	-	
Services Charges - Intra City	40,663	-	-	
Service Charges	204,741,015	237,799,614	236,638,649	(1,160,965)
Contributions from Other Funds	54,453	-	-	
<b>Total Revenue</b>	<b>206,961,815</b>	<b>239,681,745</b>	<b>238,767,844</b>	<b>(913,901)</b>
<b>Staff Years</b>	<b>286.000</b>	<b>287.500</b>	<b>292.500</b>	<b>5.000</b>
60001.0000 Salaries & Wages	\$ 32,220,596	\$ 34,422,358	\$ 36,670,880	\$ 2,248,522
60006.0000 Overtime - Non-Safety	4,371,874	3,074,524	4,117,524	1,043,000
60006.1510 Fire Holiday Pay	849	-	-	
60012.0000 Fringe Benefits	5,090,481	6,115,181	6,321,673	206,492
60012.1006 Fringe Benefits:OPEB-PERS	275,385	-	-	
60012.1007 Fringe Benefits:Replacement Benefit	199,940	-	-	
60012.1008 Fringe Benefits:Retiree Benefits	(557)	247,658	254,679	7,021
60012.1509 Fringe Benefits:Employer Paid PERS	3,039,823	3,258,955	3,058,351	(200,604)
60012.1528 Fringe Benefits:Workers Comp	645,157	632,264	1,068,228	435,964
60012.1529 Fringe Benefits:Contra Expense	(2,480,527)	-	-	
60012.1531 Fringe Benefits:PERS UAL	5,902,467	6,154,322	6,601,301	446,979
60012.1532 Fringe Benefits:PERS UAL One-Time	2,749,600	2,749,699	2,749,600	(99)
60015.0000 Wellness Program Reimbursement	33,452	28,387	37,125	8,738
60018.0000 Holding:Salaries	-	1,468,255	2,515,906	1,047,651
60020.0000 Projects Salaries	(5,846,026)	(436,416)	(306,148)	130,268
60020.1000 Projects Salaries:Capitalized	(5,111,607)	(6,294,150)	(6,765,289)	(471,139)
60021.0000 Projects Salaries Overhead	(7,533,946)	(612,956)	(430,437)	182,519
60021.1000 Projects Salaries Overhead:Capitalized	(6,652,038)	(8,811,810)	(9,471,660)	(659,850)
60021.0002 Projects Salaries:Credit	-	1	-	(1)
60022.0000 Car Allowance	4,160	7,488	7,488	
60023.0000 Uniform and Tool Allowance	73,128	100,480	100,480	
60025.0000 Applied Overhead Recovery	(1,653,929)	(1,390,205)	(1,390,205)	
60027.0000 Payroll Taxes Non-Safety	509,230	499,124	531,728	32,604
60031.0000 Payroll Adjustments	609,987	-	-	
<b>Salaries &amp; Benefits</b>	<b>26,447,500</b>	<b>41,213,159</b>	<b>45,671,225</b>	<b>4,458,066</b>
62000.0000 Utilities	\$ 563,041	\$ 1,044,022	\$ 1,144,022	\$ 100,000
62000.1001 Utilities:Cell Phone	72,625	74,058	88,021	13,964
62000.1002 Utilities:Gas Company	6,883	2,740	1,710	(1,030)
62001.0000 Deferred Charges	-	(64,942)	-	64,942
62001.1002 Deferred Charges:Public Benefit	14,404	(1,678,949)	-	1,678,949
62030.0000 Property Taxes	1,994	15,000	15,000	
62085.0000 Other Professional Services	4,397,011	11,844,872	8,891,982	(2,952,890)
62100.0000 ADA Auxiliary Aide	503	-	-	
62160.0000 Hazardous Materials Collection	12,332	36,500	41,000	4,500
62170.0000 Private Contractual Services	5,629,057	4,793,400	6,664,430	1,871,030
62170.1014 COVID 19 Job Loss	665,342	-	-	
62180.0000 Landscape Contractual Services	159,676	173,250	175,760	2,510
62220.0000 Insurance	752,289	848,701	1,599,654	750,953
62225.0000 Custodial Services	401,482	387,100	471,750	84,650
62235.0000 Services of Other Dept - Indirect	368	6,210,825	6,445,104	234,279
62240.0000 Services of Other Dept - Direct	6,270,829	15,416	15,310	(106)
62262.0000 Rebates	-	-	1,300,000	1,300,000
62300.0000 Special Dept Supplies	722,843	991,994	1,027,149	35,155
62310.0000 Office Supplies, Postage & Printing	141,949	221,550	272,650	51,100
62316.0000 Software & Hardware	1,809,409	2,719,329	3,145,523	426,194
62320.0000 Telephone Supplies & Maint	937	-	-	

# Electric Fund

## 496



	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
62340.0000 Inmate Supplies - Restricted	3,460	-	-	
62380.1000 Chemicals:Emissions Controls	-	8,000	9,500	1,500
62381.0000 CT Chemicals	11,841	13,950	14,369	419
62383.0000 Lubrication/Gases	24,057	5,610	15,000	9,390
62383.1008 Lubrication/Gases:CEMS	10,743	20,808	25,000	4,192
62400.0000 Telephone Supplies Handling	523	100	100	
62405.0000 Uniforms & Tools	192,431	220,000	222,720	2,720
62415.0000 Uncollectible Receivables	817,028	900,000	433,000	(467,000)
62420.0000 Books & Periodicals	1,265	9,250	9,000	(250)
62430.0000 Auto Equipment Maint & Repair	206,169	201,475	221,175	19,700
62435.0000 General Equipment Maint & Repair	380,420	427,807	479,598	51,791
62440.0000 Office Equip Maint & Repair	58,066	81,875	70,575	(11,300)
62445.0000 Street & Pavement Repair	(2,126)	-	-	
62450.0000 Building Grounds Maint & Repair	240,859	439,100	568,200	129,100
62451.0000 Building Maintenance	43,723	-	-	
62455.0000 Equipment Rental	(87,734)	51,500	51,500	
62475.0000 Fund 532 Vehicle Equip Rental Rate	1,687	715	715	
62485.0000 Fund 535 Communications Rental Rate	325,666	329,963	374,793	44,830
62496.0000 Fund 537 Computer System Rental	25,612	-	-	
62520.0000 Public Information	11,325	20,000	10,000	(10,000)
62590.0000 Event Sponsorship	12,750	92,360	105,000	12,640
62700.0000 Memberships & Dues	256,040	345,115	414,765	69,650
62710.0000 Travel	14,577	186,230	344,123	157,893
62725.0000 Street Lighting Maintenance	1,757	-	500	500
62745.0000 Safety Program	28,997	59,000	59,000	
62755.0000 Training	183,959	624,749	734,955	110,206
62765.0000 Educational Reimb:Citywide	32,854	30,500	35,500	5,000
62770.0000 Hazardous Materials Disposal	14,621	15,000	55,000	40,000
62780.0000 Fuel - Oil	123,533	172,000	180,000	8,000
62790.0000 Pacific DC Intertie-Transmission	1,569,287	800,000	800,000	
62800.0000 Fuel - Gas	5,595,950	458,617	850,921	392,304
62800.1001 Fuel - Gas:Natural Gas Transport	660,723	721,300	771,031	49,731
62800.1004 Fuel - Gas:SCPPA Natural Gas Reserves	2,799,878	-	-	
62800.1005 Fuel - Gas:MPP Fuel-Gas	725,784	12,925,622	17,646,364	4,720,742
62800.1006 Fuel - Gas:SCPPA Natural Gas Prepaid	3,073,609	-	-	
62800.1007 Fuel - Gas:Biogas	5,808,787	1,160,775	-	(1,160,775)
62805.0000 Purchased Power:	47,297	-	1,728,703	1,728,703
62805.1000 Purchased Power:IPP	23,622,303	17,988,993	18,882,000	893,007
62805.1001 Purchased Power:Palo Verde	2,442,994	3,665,000	3,665,000	
62805.1004 Purchased Power:Hoover	520,615	562,415	575,749	13,334
62805.1007 Purchased Power:Spinning Reserve	4,337,157	4,313,242	4,290,626	(22,616)
62805.1009 Purchased Pwr:Magnolia Power Project	16,645,282	15,613,288	16,714,333	1,101,045
62805.1010 Purchased Power:Renewables	753,513	802,267	-	(802,267)
62805.1012 Purchased Pwr:Renewables-Pebble Spg	2,684,616	1,873,852	1,873,852	
62805.1013 Purchased Pwr:Renewables - Tieton	3,620,484	2,868,000	2,868,000	
62805.1014 Purchased Power:For Resale	21,613,740	49,000,000	49,000,000	
62805.1019 Purchased Pwr:Milford I Wind Project	1,277,338	1,862,709	1,862,709	
62805.1020 Purchased Power:Ameresco Landfill	391,878	521,935	385,634	(136,302)
62805.1022 Purchased Power:Morgan Swap	3,734,727	-	-	
62805.1023 Purchased Pwr:Wild Rose Renewable	1,952,651	2,626,590	2,196,418	(430,172)
62805.1024 Purchased Pwr:Copper Mountain	9,267,807	9,823,344	9,823,344	
62805.1027 Purch Pwr:PCC3	225,000	-	-	
62805.1028 EDF-Maverick/Desert Harvest	570,375	955,783	-	(955,783)
62805.1990 Purchased Power:Spot Power	2,505,436	4,146,255	10,473,755	6,327,500
62805.1999 Purchased Power:Other	81,248	-	-	

# Electric Fund

## 496



	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
62820.0000 Bond Interest & Redemption	3,403,267	3,352,348	4,866,098	1,513,750
62825.0000 Bond Issuance Costs	16,745	(165,221)	15,449	180,670
62830.0000 Bank Service Charges	2,302	55,900	35,000	(20,900)
62840.0000 Small Tools	52,962	130,524	111,772	(18,752)
62850.0000 Other Bond Expenses	2,300	2,000	3,000	1,000
62895.0000 Miscellaneous Expenses	95,617	61,123	712,296	651,173
62895.1004 Misc:Over And Under Cash Drawer	115	5,000	1,000	(4,000)
63005.0000 Depreciation-Buildings	15,055,876	17,748,999	18,241,946	492,947
63015.0000 Depreciation-Machinery & Equipment	3,872,447	4,624,735	3,545,770	(1,078,965)
63025.0000 Depreciation-Other Utility Assets	184,462	184,464	184,464	
63035.0000 Depreciation-Vehicles	5,486	4,113	-	(4,113)
63040.0000 Depreciation-Computers & Software	41,217	-	-	
63045.0000 Depreciation-Other Non-Utility	3,864	3,864	3,864	
63050.0000 Non-Capitalized Assets	4,096	-	-	
63105.0000 Southern Transmission System	5,709,854	4,984,000	4,984,000	
63106.0000 Northern Transmission System	360,110	434,632	237,000	(197,632)
63110.0000 Mead-Phoenix	229,958	147,000	147,000	
63115.0000 Mead-Adelanto	(126,330)	414,000	414,000	
63120.0000 LADWP Transmission Contracts	2,891,837	3,803,652	3,803,652	
63130.0000 Transmission Expense	1,168	-	-	
63130.1015 Transmission Expense:Renewable	429,486	341,952	-	(341,952)
63130.1016 Transmission Expense:Tieton	313,327	414,436	-	(414,436)
63130.1018 Transmission Expense:Ameresco	40,375	42,000	-	(42,000)
63131.0000 Overhead Recovery	(372,153)	(331,781)	(308,767)	23,015
63131.1000 Overhead Recovery:Fleet Allocation	(278,410)	(356,395)	(306,034)	50,361
63131.1001 Overhead Recovery:Fleet Usage	(594,866)	(549,306)	(1,120,991)	(571,685)
63131.1002 Overhead Recovery:Warehouse Alloc	(914,253)	(1,052,462)	(1,123,445)	(70,983)
63131.1003 Overhead Recovery:MPP Labor	-	(10,576,080)	(10,954,776)	(378,696)
63131.1004 Overhead Recovery:Safety Allocation	(100,853)	(199,010)	(219,952)	(20,942)
63131.1005 Overhead Recovery:Shared Support	(1,842,188)	(2,848,351)	(4,150,579)	(1,302,228)
63165.0000 Maintenance of Electric Equipment	122,264	87,000	132,000	45,000
63195.0000 Meters	385,461	-	-	
63200.0000 Line Transformers	715	-	-	
63205.0000 Accessory Electric Equipment	76,252	98,479	85,000	(13,479)
63210.0000 Utility Services	117	-	-	
63220.1000 Disposal:Scrapped Inventory	430	-	-	
63235.0000 Leased Property	193,000	62,500	75,000	12,500
63240.0000 Regulatory Expense	239,628	472,000	487,000	15,000
63295.0000 Other Water Expense	14,332	20,000	15,000	(5,000)
63310.0000 Inventory Overhead	350,473	445,428	466,609	21,181
<b>Materials, Supplies &amp; Services</b>	<b>170,956,049</b>	<b>186,441,502</b>	<b>200,523,967</b>	<b>14,082,465</b>
15022.0000 Buildings-Work In Progress	\$ 5,514,943	\$ 33,179,591	\$ 57,835,769	\$ 24,656,178
15041.0000 Machinery & Equipment-Clearing	173,288	3,355,030	3,547,665	192,635
15042.0000 Machinery & Equip-Work in Progress	1,860,552	5,505,425	5,101,595	(403,830)
<b>Capital Assets</b>	<b>7,548,783</b>	<b>42,040,046</b>	<b>66,485,029</b>	<b>24,444,983</b>

# Electric Fund 496



	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
70023.0701 Capital Contribution:Fund 701	\$ 30,731	\$ -	\$ -	
<b>Capital Expenses</b>	<b>30,731</b>	<b>320,100</b>	<b>-</b>	<b>(320,100)</b>
85101.0537 Transfers to Fund 537	\$ -	\$ 95,700	\$ 405,999	\$ 310,299
<b>Contributions to Other Funds</b>	<b>12,902</b>	<b>95,700</b>	<b>405,999</b>	<b>310,299</b>
<b>Total Expenses</b>	<b>\$ 204,995,965</b>	<b>\$ 270,110,507</b>	<b>\$ 313,086,220</b>	<b>\$ 42,975,712</b>

# Electric Fund 496



## Statement of Changes in Net Assets Fiscal Year 2022-23 Budget

(\$ in 000's)				
FUND SUMMARY	ACTUAL FY 2020-21	BUDGET FY 2021-22	BUDGET FY 2022-23	CHANGE FROM PRIOR YEAR
Retail MWh Sales	962,319	1,059,806	1,037,632	(22,174)
<b>Operating Revenues</b>				
Retail	\$ 149,846	\$ 165,998	\$ 172,726	\$ 6,728
Wholesale	\$ 42,088	\$ 50,000	\$ 50,000	\$ -
Other Revenues	\$ 9,041	\$ 6,797	\$ 6,874	\$ 77
Total Operating Revenues	\$ 200,974	\$ 222,795	\$ 229,600	\$ 6,805
<b>Power Supply Expenses</b>				
Retail Power Supply & Transmission	\$ 103,820	\$ 109,040	\$ 123,267	\$ 14,227
Wholesale Power Supply	\$ 34,197	\$ 49,000	\$ 49,000	\$ -
Total Power Supply Expenses	\$ 138,018	\$ 158,040	\$ 172,267	\$ 14,227
<b>Gross Margin</b>	<b>\$ 62,957</b>	<b>\$ 64,755</b>	<b>\$ 57,332</b>	<b>\$ (7,422)</b>
<b>Operating Expenses</b>				
Distribution	\$ 10,070	\$ 11,757	\$ 12,974	\$ 1,217
Administration & Safety	\$ 1,672	\$ 1,712	\$ 1,755	\$ 43
Finance	\$ 2,062	\$ 3,260	\$ 4,244	\$ 984
Transfer to General Fund for Cost Allocation	\$ 6,271	\$ 6,226	\$ 6,460	\$ 234
Customer Service & Marketing	\$ 5,276	\$ 6,961	\$ 7,352	\$ 391
Public Benefits	\$ 3,412	\$ 4,591	\$ 4,771	\$ 180
Electric Vehicles and Charger Rebates	\$ 644	\$ 1,205	\$ 1,430	\$ 225
Security & Operations Technology	\$ 2,346	\$ 1,771	\$ 1,628	\$ (143)
Telecom & C&M	\$ 3,023	\$ 3,972	\$ 4,290	\$ 318
Depreciation	\$ 19,163	\$ 22,566	\$ 21,974	\$ (592)
Total Operating Expense	\$ 53,939	\$ 64,021	\$ 66,878	\$ 2,857
<b>Operating Income/(Loss)</b>	<b>\$ 9,018</b>	<b>\$ 734</b>	<b>\$ (9,546)</b>	<b>\$ (10,279)</b>
Other Income/(Expenses)	\$ (2,469)	\$ (3,699)	\$ (4,830)	\$ (1,131)
Aid in Construction	\$ 2,967	\$ 14,574	\$ 7,213	\$ (7,361)
<b>Net Change in Net Assets (Net Income)</b>	<b>\$ 9,516</b>	<b>\$ 11,609</b>	<b>\$ (7,163)</b>	<b>\$ (18,771)</b>

# Electric Fund 496



## Statement of Cash Balances Fiscal Year 2022-23 Budget

(\$ in 000's)			MINIMUM	RECOMMENDED
FUND SUMMARY	BUDGET	BUDGET	RESERVES	RESERVES
	FY 2021-22	FY 2022-23	FY 2022-23	FY 2022-23
<b>Unrestricted Cash</b>				
General Operating Reserves	\$ 70,269	\$ 94,189	\$ 42,770	\$ 73,010
Sub-Total Unrestricted Cash	\$ 70,269	\$ 94,189	\$ 42,770	\$ 73,010
<b>Restricted Cash</b>				
Debt Service Fund & Other Restricted Cash	\$ 522	\$ 522		
Parity Reserve Fund	\$ 2,429	\$ 2,178		
Parity Reserve Adjustment				
Sub-Total Restricted Cash	\$ 2,951	\$ 2,700		
<b>Total Cash</b>	<b>\$ 73,219</b>	<b>\$ 96,889</b>		

# Water Fund 497

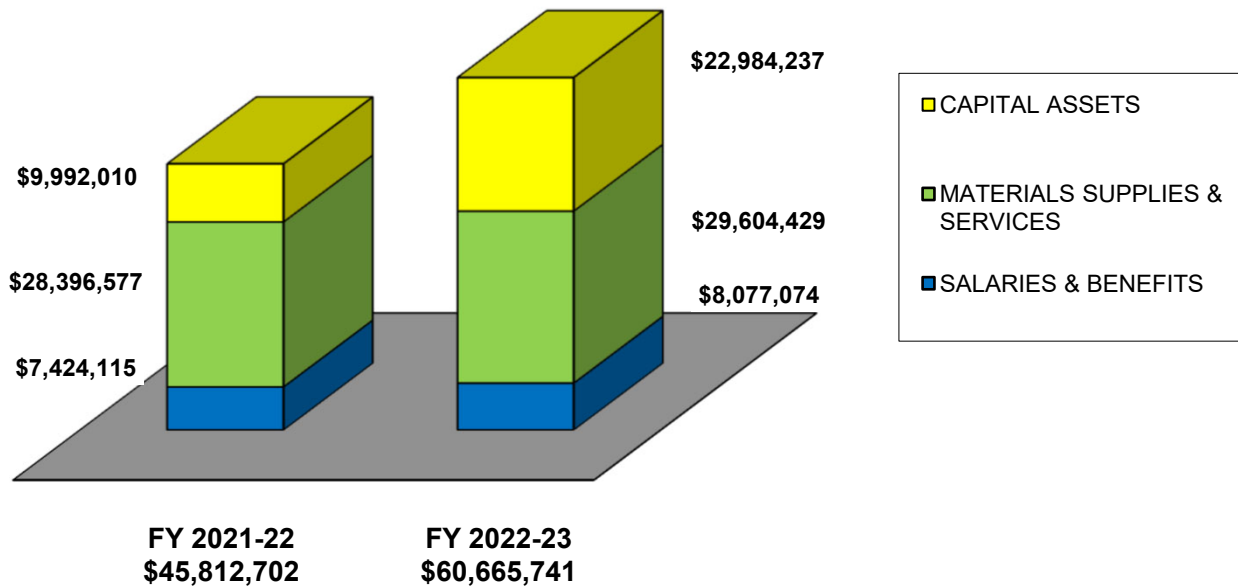


The Water Fund supplies potable and recycled water to the City of Burbank and its customers. The Water Utility is committed to providing safe drinking water reliably at competitive rates, promoting sustainability, and drought proofing a portion of the water supply by investing in the Recycled Water System.

## FUND 497 SUMMARY

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	53.000	53.000	54.000	1.000
Total Revenue	<u>\$ 36,001,743</u>	<u>\$ 35,332,441</u>	<u>\$ 37,380,676</u>	<u>\$ 2,048,236</u>
Salaries & Benefits	\$ 7,444,749	\$ 7,424,115	\$ 8,077,074	\$ 652,959
Materials, Supplies & Services	25,234,309	28,396,577	29,604,429	1,207,852
Capital Assets	(525,640)	9,992,010	22,984,237	12,992,227
<b>TOTAL</b>	<u><b>\$ 32,153,419</b></u>	<u><b>\$ 45,812,702</b></u>	<u><b>\$ 60,665,741</b></u>	<u><b>\$ 14,853,038</b></u>

## WATER FUND SUMMARY





# Water Fund

## 497



	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Interest/Use of Money	\$ 683,750	\$ 664,345	\$ 700,818	\$ 36,473
Service Charges	35,308,102	34,668,095	36,679,858	2,011,763
Services Charges - Intra City	9,891	-	-	
<b>Total Revenue</b>	<b>36,001,743</b>	<b>35,332,441</b>	<b>37,380,676</b>	<b>2,048,236</b>
<b>Staff Years</b>	<b>53,000</b>	<b>53,000</b>	<b>54,000</b>	<b>1,000</b>
60001.0000 Salaries & Wages	\$ 5,403,984	\$ 5,734,734	\$ 6,070,227	\$ 335,493
60006.0000 Overtime - Non-Safety	288,628	276,500	256,500	(20,000)
60012.0000 Fringe Benefits	800,021	1,004,138	1,065,174	61,036
60012.1006 Fringe Benefits:OPEB-PERS	9,373	-	-	
60012.1008 Fringe Benefits:Retiree Benefits	755	43,930	44,213	283
60012.1509 Fringe Benefits:Employer Paid PERS	498,378	573,957	506,257	(67,700)
60012.1528 Fringe Benefits:Workers Comp	220,352	323,249	189,318	(133,931)
60012.1529 Fringe Benefits:Contra Expense	(395,894)	-	-	
60012.1531 Fringe Benefits:PERS UAL	944,390	1,026,102	1,109,865	83,763
60012.1532 Fringe Benefits:PERS UAL One-Time	440,000	439,901	440,000	99
60013.0000 Fringe Benefits:Overtime Meals	-	812	812	
60015.0000 Wellness Program Reimbursement	3,528	500	500	
60018.0000 Holding:Salaries	-	72,375	554,061	481,686
60020.0000 Projects Salaries	228,667	201,399	133,515	(67,884)
60020.1000 Projects Salaries:Capitalized	(732,338)	(1,258,004)	(1,225,159)	32,845
60021.0000 Projects Salaries Overhead	314,354	283,933	189,007	(94,926)
60021.1000 Projects Salaries Overhead:Capitalized	(747,436)	(1,383,805)	(1,347,675)	36,130
60023.0000 Uniform and Tool Allowance	705	1,240	2,440	1,200
60027.0000 Payroll Taxes Non-Safety	78,841	83,154	88,018	4,865
60031.0000 Payroll Adjustments	88,443	-	-	
<b>Salaries &amp; Benefits</b>	<b>7,444,749</b>	<b>7,424,115</b>	<b>8,077,074</b>	<b>652,959</b>
62000.0000 Utilities	\$ 43,134	\$ 39,150	\$ 43,150	\$ 4,000
62000.1001 Utilities:Cell Phone	8,750	11,620	11,620	
62005.0000 Electricity for Water Pumping:	1,155,850	1,263,783	1,255,700	(8,083)
62050.0000 Planning, Survey & Design	(18,422)	-	-	
62085.0000 Other Professional Services	514,771	829,502	859,502	30,000
62170.0000 Private Contractual Services	81,901	363,500	45,500	(318,000)
62180.0000 Landscape Contractual Services	111,340	125,000	125,000	(0)
62220.0000 Insurance	168,064	172,499	249,513	77,014
62225.0000 Custodial Services	4,585	250	250	
62235.0000 Services of Other Dept - Indirect	-	1,717,186	1,769,714	52,528
62240.0000 Services of Other Dept - Direct	2,100,877	4,913	4,801	(112)
62300.0000 Special Dept Supplies	200,123	280,000	280,000	
62310.0000 Office Supplies, Postage & Printing	4,805	21,450	21,450	
62316.0000 Software & Hardware	40,917	124,150	136,400	12,250
62380.0000 Chemicals	118,668	120,106	177,147	57,041
62405.0000 Uniforms & Tools	17,847	20,200	19,000	(1,200)
62415.0000 Uncollectible Receivables	124,252	100,000	64,000	(36,000)
62420.0000 Books & Periodicals	187	500	1,000	500
62430.0000 Auto Equipment Maint & Repair	63,485	2,500	2,500	
62435.0000 General Equipment Maint & Repair	426,913	77,000	77,000	
62440.0000 Office Equip Maint & Repair	9,878	13,000	13,000	
62445.0000 Street & Pavement Repair	92,732	95,000	97,000	2,000
62450.0000 Building Grounds Maint & Repair	16,133	12,000	12,000	
62455.0000 Equipment Rental	229,548	233,048	233,048	

# Water Fund

## 497



	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
62485.0000 Fund 535 Communications Rental Rate	66,112	66,112	67,343	1,231
62700.0000 Memberships & Dues	41,853	75,550	76,550	1,000
62710.0000 Travel	(344)	15,300	10,667	(4,633)
62725.0000 Street Lighting Maintenance	290	-	-	
62735.0000 Emission Credits	84,220	107,000	108,000	1,000
62755.0000 Training	20,062	72,950	62,450	(10,500)
62765.0000 Educational Reimb:Citywide	-	500	500	
62775.0000 Purchase Water	11,241,169	11,999,009	11,648,850	(350,159)
62780.0000 Fuel - Oil	48,394	-	-	
62811.0000 Interest Expense	251,022	535,477	190,000	(345,477)
62820.0000 Bond Interest & Redemption	1,567,932	1,961,000	2,397,368	436,368
62825.0000 Bond Issuance Costs	24,726	(10,943)	183,128	194,070
62840.0000 Small Tools	31,070	30,500	30,500	
62850.0000 Other Bond Expenses	5,492	5,000	5,000	
62895.0000 Miscellaneous Expenses	162,650	24,000	27,000	3,000
63005.0000 Depreciation-Buildings	3,836,130	4,077,091	3,960,018	(117,073)
63015.0000 Depreciation-Machinery & Equipment	398,660	381,096	470,617	89,521
63025.0000 Depreciation-Other Utility Assets	12,880	12,888	12,888	
63040.0000 Depreciation-Computers & Software	(40,457)	-	-	
63045.0000 Depreciation-Other Non-Utility	767	768	768	
63131.0000 Overhead Recovery	-	-	-	
63131.1000 Overhead Recovery:Fleet Allocation	242,147	309,975	276,668	(33,307)
63131.1001 Overhead Recovery:Fleet Usage	(21,816)	(10,444)	(10,495)	(51)
63131.1002 Overhead Recovery:Warehouse Alloc	55,923	-	-	
63131.1004 Overhead Recovery:Safety Allocation	100,853	199,010	219,951	20,941
63131.1005 Overhead Recovery:Shared Support	1,468,506	2,848,351	4,150,579	1,302,228
63131.1006 Overhead Recovery:2nd Shared Suppt	90,175	-	-	
63160.0000 Electric Stations	197	-	-	
63165.0000 Maintenance of Electric Equipment	366	-	-	
63290.0000 Water Testing	1,920	2,000	2,000	
63295.0000 Other Water Expense	-	18,500	153,500	135,000
63310.0000 Inventory Overhead	27,072	49,530	62,285	12,755
<b>Materials, Supplies &amp; Services</b>	<b>25,234,309</b>	<b>28,396,577</b>	<b>29,604,429</b>	<b>1,207,852</b>
15022.0000 Buildings-Work In Progress	\$ (583,924)	\$ 6,209,624	\$ 13,906,367	\$ 7,696,743
15041.0000 Machinery & Equipment-Clearing	-	363,150	476,335	113,185
15042.0000 Machinery & Equip-Work in Progress	58,284	3,419,236	8,601,535	5,182,299
<b>Capital Assets</b>	<b>(525,640)</b>	<b>9,992,010</b>	<b>22,984,237</b>	<b>12,992,227</b>
<b>Total Expenses</b>	<b>\$ 32,153,419</b>	<b>\$ 45,812,702</b>	<b>\$ 60,665,741</b>	<b>\$ 14,853,038</b>

**Consolidated Potable and Recycled Water  
Statement of Changes in Net Assets  
Fiscal Year 2022-23 Budget**

(\$ in 000's)	ACTUAL FY 2020-21	BUDGET FY 2021-22	BUDGET FY 2022-23	CHANGE FROM PRIOR YEAR
Domestic Sales in CCF's	6,732,899	6,634,119	6,005,169	(628,950)
Recycled Sales in CCF's	\$ 1,302,880	\$ 1,294,168	\$ 1,383,466	89,298
<b>Operating Revenues</b>				
Potable Water	\$ 29,036	\$ 28,816	\$ 29,760	\$ 944
Recycled Water	\$ 3,924	\$ 3,966	\$ 4,885	\$ 919
Other	\$ 1,065	\$ 1,495	\$ 1,351	\$ (144)
Total Operating Revenues	\$ 34,025	\$ 34,276	\$ 35,996	\$ 1,719
<b>Water Supply Expenses</b>				
WCAC	\$ 12,102	\$ 13,030	\$ 12,732	\$ (298)
Total Water Supply Expenses	\$ 12,102	\$ 13,030	\$ 12,732	\$ (298)
<b>Gross Margin</b>	\$ 21,924	\$ 21,246	\$ 23,264	\$ 2,017
<b>Operating Expenses</b>				
Operations & Maintenance - Potable	\$ 8,566	\$ 9,125	\$ 9,796	\$ 671
Operations & Maintenance - Recycled	\$ 1,694	\$ 1,687	\$ 1,757	\$ 70
Allocated Expenses	\$ 1,751	\$ 2,758	\$ 4,060	\$ 1,302
Transfer to General Fund for Cost Allocation	\$ 2,101	\$ 1,722	\$ 1,775	\$ 53
Depreciation	\$ 4,208	\$ 4,472	\$ 4,444	\$ (28)
Total Operating Expenses	\$ 18,321	\$ 19,764	\$ 21,831	\$ 2,068
<b>Operating Income/(Loss)</b>	\$ 3,604	\$ 1,482	\$ 1,433	\$ (51)
Other Income/(Expenses)	\$ (1,607)	\$ (2,361)	\$ (2,417)	\$ (56)
Aid in Construction	\$ 1,325	\$ 392	\$ 684	\$ 292
<b>Change in Net Assets (Net Income)</b>	\$ 3,323	\$ (488)	\$ (300)	\$ 185

# Water Fund 497



## Statement of Cash Balances Fiscal Year 2022-23 Budget

(\$ in 000's)

	BUDGET FY 2021-22	BUDGET FY 2022-23	MINIMUM RESERVES FY 2022-23	RECOMMENDED RESERVES FY 2022-23
<b>Unrestricted Cash</b>				
Cash Balance	\$ 21,322	\$ 18,925	\$ 9,370	\$ 17,830
Sub-Total Unrestricted Cash	\$ 21,322	\$ 18,925	\$ 9,370	\$ 17,830
<b>Restricted Cash</b>				
Debt Service	\$ 204	\$ 204		
Sub-Total Restricted Cash	\$ 204	\$ 204		
<b>Total Cash</b>	<b>\$ 21,526</b>	<b>\$ 19,129</b>		

# ELECTRIC FUND

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	CHANGE FROM PRIOR YEAR
ACCOUNT CLK	2.500	2.500	2.500	
ADM ANALYST II (M)	0.000	1.000	1.000	
ADM OFCR-BWP	1.000	1.000	1.000	
ADM TECH	1.000	0.000	1.000	1.000
APPLS DEV ANALYST IV	1.000	1.000	1.000	
AST GEN MGR-BWP	3.000	3.000	3.000	
AST GEN MGR-CUST SERV&MRKTG	1.000	1.000	2.000	1.000
AST MGR CUST SERV OPERATIONS	2.000	2.000	1.000	-1.000
AST PWR PROD SUPT	2.000	2.000	2.000	
CHIEF FINANCIAL OFCR	1.000	1.000	1.000	
COMM NETWORK ENG	2.000	2.000	1.000	-1.000
CUST SERV REP I	4.000	4.000	3.000	-1.000
CUST SERV REP II	14.000	13.000	11.000	-2.000
CUST SERV REP III	7.000	7.000	5.000	-2.000
CUST SERV SUPV	3.000	3.000	3.000	
CUSTODIAL LEADWKR	2.000	2.000	2.000	
CUSTODIAN	3.000	3.000	3.000	
ELEC ENG	2.000	2.000	3.000	1.000
ELEC ENGRG ASSOC II	5.000	6.000	6.000	
ELEC ENGRG ASSOC I	2.000	2.000	2.000	
ELEC SERV PLNER	1.000	1.000	1.000	
ELEC SUPV	4.000	4.000	4.000	
ELECTRICIAN	16.000	16.000	16.000	
ENERGY SRVS AND UTILITY RATES MGR	0.000	0.000	1.000	1.000
ENERGY TRADER-SCHEDULER	2.000	2.000	3.000	1.000
ENGRG AIDE	0.500	1.000	1.000	
ENGRG TECH	2.000	2.000	1.000	-1.000
ENVIRONMENTAL ENG	1.000	1.000	1.000	
ENVIRONMENTAL&SFTY MGR	1.000	1.000	1.000	
ENVIRONMENTAL HEALTH & SFTY OFCR	0.000	1.000	1.000	
EXEC AST	1.000	1.000	0.000	-1.000
FIBER SRVS SUPV	1.000	1.000	1.000	
FIELD SERV REP	3.000	3.000	3.000	
FIELD SERV REP II	2.000	0.000	0.000	
FINANCIAL ACCTG MGR-BWP	1.000	1.000	1.000	
FINANCIAL ANALYST (M)	3.000	3.000	3.000	
FINANCIAL PLNG&RK MGR	1.000	1.000	1.000	
FLEET MAINT TECH	6.000	6.000	6.000	
FLEET MGR-BWP	1.000	1.000	1.000	
GEN MGR-BWP	1.000	1.000	1.000	
GRAPHICS MEDIA DESIGNER	1.000	1.000	1.000	
INFO SECURITY ANALYST	1.000	1.000	0.000	-1.000
INFO SYS ANALYST I	3.000	3.000	0.000	-3.000
INFO SYS ANALYST II	1.000	1.000	0.000	-1.000
INFO SYS ANALYST IV	1.000	1.000	0.000	-1.000
INSTRUMENT CTRLS SUPV	1.000	1.000	1.000	
INSTRUMENT CTRLS TECH	2.000	2.000	2.000	
JR ENGRG AIDE-BWP	0.000	0.000	1.000	1.000
LEGISLATIVE ANALYST	1.000	1.000	1.000	
LINE MECH APPRENTICE	3.000	3.000	3.000	
LINE MECH SUPV-G	4.000	4.000	5.000	1.000
LINE MECH-G	23.000	23.000	23.000	
METAL WKR	1.000	0.000	0.000	
MGR CUST SERV OPERATIONS	2.000	2.000	1.000	-1.000

# ELECTRIC FUND

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	CHANGE FROM PRIOR YEAR
MGR ELEC DIST-G	1.000	1.000	1.000	
MGR ELEC EQUIP	1.000	1.000	1.000	
MGR ENERGY CTRL CTR	1.000	1.000	1.000	
MGR SECURITY SYS	0.000	0.000	1.000	1.000
MGR TECHNOLOGY	1.000	1.000	1.000	
MGR TELECOMMS	1.000	1.000	1.000	
MGR TRNSMISSN&DIST ENGNRG	1.000	1.000	1.000	
MRKTG ASSOC	2.000	3.000	3.000	
MRKTG MGR	1.000	1.000	1.000	
PAINTER	1.000	1.000	1.000	
PRIN CLK	1.000	1.000	1.000	
PRIN ELEC ENG	6.000	7.000	8.000	1.000
PRIN PWR SYSTEM OP	1.000	1.000	1.000	
PRIN UTILITY ACCTG ANALYST	1.000	1.000	1.000	
PROPOSED JOB - BCEA	0.000	0.000	9.000	9.000
PROPOSED JOB - BMA	1.000	2.000	11.000	9.000
PWR PLT MAINT SUPV	2.000	2.000	2.000	
PWR PLT MECH	6.000	6.000	6.000	
PWR PLT OP	14.000	14.000	14.000	
PWR PLT SHIFT SUPV	5.000	5.000	5.000	
PWR PROD ENG	1.000	2.000	2.000	
PWR PROD MGR	1.000	1.000	1.000	
PWR RESOURCES MGR	1.000	1.000	1.000	
PWR SUPPLY SCHEDULER	2.000	2.000	1.000	-1.000
PWR SYSTEM OP I	1.000	1.000	1.000	
PWR SYSTEM OP II	12.000	12.000	12.000	
RED PROJ MGR	1.000	0.000	0.000	
SECURITY GUARD	4.000	4.000	3.000	-1.000
SKILLED WKR	1.000	1.000	1.000	
SR ADM ANALYST (Z)	0.000	1.000	2.000	1.000
SR CLK	6.000	6.000	5.000	-1.000
SR CONDUIT MECH-G	1.000	1.000	1.000	
SR CTRL OP	4.000	4.000	4.000	
SR ELEC ENG	4.000	3.000	3.000	
SR ELEC SERV PLNER	1.000	1.000	1.000	
SR ELECTRICIAN	6.000	6.000	6.000	
SR ENGNRG TECH	2.000	2.000	0.000	-2.000
SR ENVIRONMENTAL ENG	1.000	1.000	1.000	
SR FLEET MAINT TECH	2.000	2.000	2.000	
SR INSTRUMENT CTRLS TECH	1.000	1.000	1.000	
SR LINE MECH-G	6.000	6.000	5.000	-1.000
SR PWR PLT MECH	4.000	4.000	4.000	
SR SEC	5.000	5.000	4.000	-1.000
SR SECURITY GUARD	1.000	1.000	1.000	
SR TEST TECH	4.000	4.000	4.000	
SR UTILITY ACCTG ANALYST	1.000	1.000	2.000	1.000
STOREKEEPER	5.000	5.000	5.000	
TEST TECH	5.000	5.000	5.000	
TEST TECH SUPV	2.000	2.000	2.000	
UTILITY FACILITIES SUPV	1.000	1.000	1.000	
UTILITY LINE MECH-G	1.000	1.000	1.000	
UTILITY RATES MGR	1.000	1.000	0.000	-1.000
WAREHOUSE MGR-BWP	1.000	1.000	1.000	

# **ELECTRIC FUND**

## **Authorized Positions**



<b>CLASSIFICATION TITLES</b>	<b>STAFF YEARS FY2020-21</b>	<b>STAFF YEARS FY2021-22</b>	<b>STAFF YEARS FY2022-23</b>	<b>CHANGE FROM PRIOR YEAR</b>
<b>TOTAL STAFF YEARS</b>	<b>286.000</b>	<b>287.500</b>	<b>292.500</b>	<b>5.000</b>

# WATER FUND

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	CHANGE FROM PRIOR YEAR
AST GEN MGR-BWP	1.000	1.000	1.000	
CIVIL ENGNRG ASSOC-BWP	3.000	2.000	2.000	
CIVIL ENGNRG AST-BWP	2.000	2.000	2.000	
CIVIL ENG-BWP	0.000	1.000	1.000	
CROSS CONN CTRL SPECIALIST	1.000	1.000	1.000	
FACILITY TECHNOLOGY CORD	1.000	1.000	1.000	
LAND SURVEYOR	1.000	1.000	1.000	
MGR WTR ENGNRG-PLNG	1.000	1.000	1.000	
MGR WTR PROD-OPERATIONS	1.000	1.000	1.000	
PIPEFITTER	9.000	9.000	9.000	
PIPEFITTER APPRENTICE	4.000	4.000	4.000	
PIPEFITTER-OP	3.000	3.000	3.000	
PRIN CIVIL ENG-BWP	2.000	2.000	2.000	
PROPOSED JOB - BMA	0.000	0.000	1.000	1.000
SR CLK	2.000	2.000	1.000	-1.000
SR ENGNRG TECH	1.000	1.000	1.000	
SR SEC	1.000	1.000	1.000	
SR SURVEY AIDE	1.000	1.000	1.000	
SR WTR PLT MECH	2.000	2.000	2.000	
SR WTR PLT OP	3.000	3.000	3.000	
UTILITY WKR	1.000	1.000	1.000	
WTR MAINT-CONST SUPT	1.000	1.000	1.000	
WTR METER MECH	2.000	2.000	2.000	
WTR PLT OP	3.000	3.000	3.000	
WTR QUALITY ANALYST	1.000	1.000	1.000	
WTR SERV PLNER	1.000	1.000	2.000	1.000
WTR SUPV	5.000	5.000	5.000	
<b>TOTAL STAFF YEARS</b>	<b>53.000</b>	<b>53.000</b>	<b>54.000</b>	<b>1.000</b>



# COMMUNICATIONS FUND

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	CHANGE FROM PRIOR YEAR
MGR COMMUNICATION SYS	1.000	1.000	1.000	
SR COMM TECH	1.000	1.000	1.000	
COMM TECH SUPV	1.000	1.000	1.000	
COMM TECH	3.000	3.000	3.000	
<b>TOTAL STAFF YEARS</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	

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# ENTERPRISE FUNDS



This section contains the budgets for two of the City's enterprise funds. Two other enterprise funds for electric and water are located in the Burbank Water and Power section. These funds are used to account for operations financed and operated in a manner similar to a private business enterprise.

**The funds in this section include:**

Water Reclamation and Sewer Fund	Fund 494
Refuse Collection and Disposal Fund	Fund 498

# Water Reclamation and Sewer Fund

## Fund 494



The City's Water Reclamation Plant and Sewer System is run as a separate enterprise, funded exclusively by sewer connection fees and monthly charges. General Fund revenues are not used to support this fund's operations, which are administered by the Public Works Department.

### ABOUT WATER RECLAMATION AND SEWER FUND

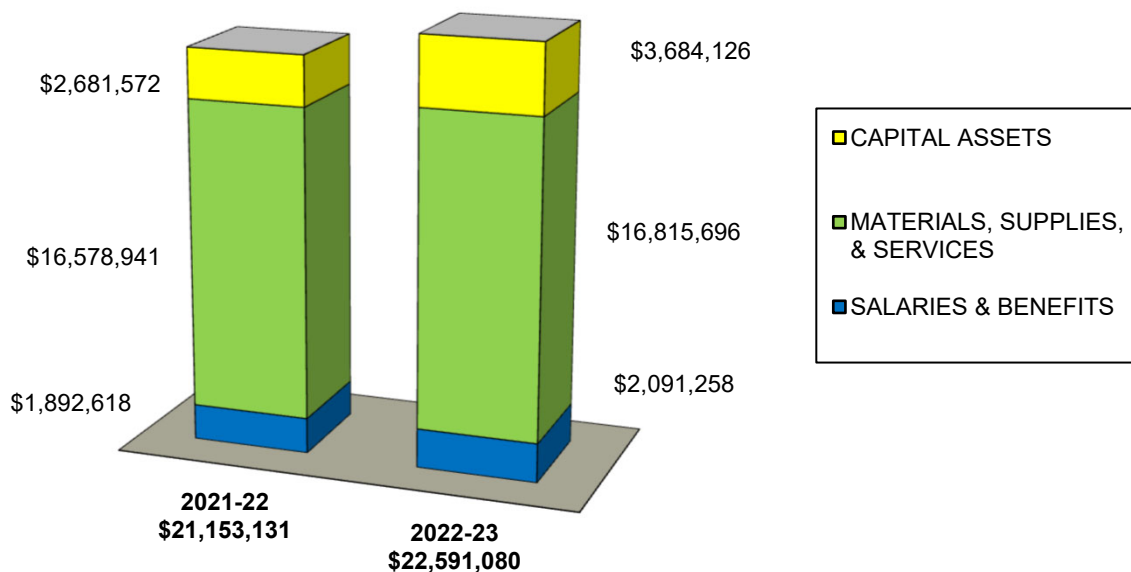
The Wastewater Systems Division, which administers the Water Reclamation and Sewer Fund, is comprised of four sections: Engineering and Design, Industrial Waste Permitting and Inspection, Plant Operations and Maintenance, and Collection System Maintenance. Engineering and Design and Collection System Maintenance are provided by City staff. Operation and maintenance of the City's Water Reclamation Plant, Industrial Waste Monitoring, and some aspects of enforcement are all provided by contracted professional services.

Other program functions consist of issuing sewer permits, collecting and updating sewer fees, preparing reports and studies relating to the City's Sewer Master Plan and infrastructure needs, repair of existing sewer infrastructure, and design/construction of new sewer infrastructure. Additionally, this division is responsible for answering and addressing customer billing inquiries, processing Sewer Lateral User Rebate Program (SLURP) rebates, and coordinating activities with the City of Los Angeles, state and federal regulating agencies.

### FUND SUMMARY

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Staff Years	11.897	11.897	13.197	1.300
Total Revenue	\$ 17,620,011	\$ 19,415,000	\$ 19,236,000	\$ (179,000)
Salaries & Benefits	\$ 1,447,907	\$ 1,892,618	\$ 2,091,258	\$ 198,640
Materials, Supplies & Services	15,993,136	16,578,941	16,815,696	236,755
Capital Assets	1,920,965	2,681,572	3,684,126	1,002,554
Capital Expenses	50,639	-	-	
<b>TOTAL</b>	<b>\$ 19,412,648</b>	<b>\$ 21,153,131</b>	<b>\$ 22,591,080</b>	<b>\$ 1,437,949</b>

### FUND SUMMARY



# Water Reclamation and Sewer Fund

## Engineering and Design Section

### 494.PW23A



The Engineering and Design Section provides for present and future needs of the community related to the collection, treatment, and disposal of residential, commercial, and industrial wastewater in compliance with federal, state, and local regulatory agencies; coordinates with other public agencies and organizations for wastewater management and permitting; and organizes, plans, and performs all administrative, operational, and maintenance functions for wastewater related facilities and capital improvement projects.

#### OBJECTIVES

- Administer the operation and maintenance contract for the City's Water Reclamation Plant and associated treatment facilities.
- Coordinate with other City departments on projects related to sewage collection, treatment, and disposal.
- Issue sewer/excavation permits for properties repairing an existing private sewer lateral or installing a new lateral connection.
- Answer and address customer billing inquiries.
- Process Sewer Lateral User Rebate Program (SLURP) rebates.
- Condition private development for industrial pretreatment (i.e., grease interceptor, clarifier) and sewer system infrastructure and improvements.
- Coordinate with the City of Los Angeles for all activities related to contracts between Burbank and LA for the conveyance, treatment, and disposal of wastewater and waste sludge to the LA Wastewater Treatment System.
- Coordinate with U.S. Environmental Protection Agency (EPA), State and Regional Water Quality Control Boards, and South Coast Air Quality Management District for regulations pertaining to the Burbank Water Reclamation Plant.
- Plan, design, and construct capital improvement projects for the wastewater system.
- Perform all tasks related to the establishment and implementation of sewer service and facilities charges.

#### CHANGES FROM PRIOR YEAR

The Wastewater Division was reorganized, and a new Civil Engineering Associate was added to address the continually increasing complexity and number of wastewater regulations related to the Burbank Water Reclamation Plant. This position is 50 percent funded by Fund 494 and 50 percent by Fund 109. Ten percent of the cost of the Assistant PW Director - Wastewater and Senior Civil Engineer positions were moved from Fund 494 to Fund 109 to augment stormwater efforts. An Executive Assistant position was upgraded to Construction Inspector. This position is funded 10 percent from Fund 494 to assist with Wastewater project right-of-way inspection.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>2,797</b>	<b>2,797</b>	<b>3,097</b>	<b>0,300</b>
60001.0000 Salaries & Wages	\$ 279,251	\$ 317,410	\$ 346,493	\$ 29,083
60006.0000 Overtime - Non-Safety	224	3,255	3,255	
60012.0000 Fringe Benefits	37,332	54,250	60,906	6,656
60012.1008 Fringe Benefits:Retiree Benefits	92	2,245	2,294	49
60012.1509 Fringe Benefits:Employer Paid PERS	28,072	30,772	28,898	(1,874)
60012.1528 Fringe Benefits:Workers Comp	3,128	2,233	4,577	2,344
60012.1531 Fringe Benefits:PERS UAL	62,824	57,795	50,315	(7,480)
60015.0000 Wellness Program Reimbursement	176	-	-	
60020.0000 Projects Salaries	52,253	-	-	
60021.0000 Projects Salaries Overhead	13,904	-	-	
60027.0000 Payroll Taxes Non-Safety	3,911	4,602	5,024	422
60031.0000 Payroll Adjustments	2,288	-	-	
<b>Salaries &amp; Benefits</b>	<b>483,454</b>	<b>472,562</b>	<b>501,761</b>	<b>29,199</b>

# Water Reclamation and Sewer Fund

## Engineering and Design Section

### 494.PW23A



	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
62085.0000 Other Professional Services	\$ 101,640	\$ 360,000	\$ 360,000	
62140.0000 Special Services	-	3,000	3,000	
62220.0000 Insurance	311,812	225,419	325,159	99,740
62235.0000 Services of Other Dept - Indirect	311,668	266,963	239,498	(27,465)
62240.0000 Services of Other Dept - Direct	598	-	-	
62300.0000 Special Dept Supplies	666	1,500	1,500	
62420.0000 Books & Periodicals	-	200	200	
62435.0000 General Equipment Maint & Repair	406	-	-	
62475.0000 Fund 532 Vehicle Equip Rental Rate	21,738	18,907	19,565	658
62485.0000 Fund 535 Communications Rental Rate	18,058	18,089	18,089	
62496.0000 Fund 537 Computer System Rental	29,571	36,112	43,111	6,999
62755.0000 Training	275	5,000	5,000	
62895.0000 Miscellaneous Expenses	950	1,000	1,000	
63010.0000 Depreciation-Infrastructure	3,062	3,060	3,060	
<b>Materials, Supplies &amp; Services</b>	<b>800,445</b>	<b>939,250</b>	<b>1,019,182</b>	<b>79,932</b>
15101.0000 Vehicles - Clearing	\$ 50,639	\$ -	\$ -	
<b>Capital Assets</b>	<b>50,639</b>	<b>-</b>	<b>-</b>	
<b>Total Expenses</b>	<b>\$ 1,334,538</b>	<b>\$ 1,411,812</b>	<b>\$ 1,520,943</b>	<b>\$ 109,131</b>

# Water Reclamation and Sewer Fund

## Industrial Waste and Inspection Section

### 494.PW23B



The Industrial Waste Permitting and Inspection Section provides industrial/commercial wastewater management to fully comply with federal, state, and local regulations.

#### OBJECTIVES

- Develop and enforce the local pretreatment program and enforcement regulations in full conformance with the U.S. EPA, California Regional Water Quality Control Board, State Water Resources Control Board, and other local agency regulations.
- Coordinate with appropriate federal, state, and local agencies regarding industrial/commercial wastewater management.
- Administer the contract for field activities of the local pretreatment program/enforcement.
- Plan, design, and construct industrial waste capital improvement projects.
- Coordinate and facilitate U.S. EPA Pretreatment Compliance inspections/audits.
- Ensure citywide compliance with the National Pollution Discharge Elimination System (NPDES) MS4 and Industrial Storm Water permits.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>1.250</b>	<b>1.250</b>	<b>1.250</b>	
60001.0000 Salaries & Wages	\$ 86,228	\$ 159,484	\$ 162,025	\$ 2,541
60006.0000 Overtime - Non-Safety	48	-	-	
60012.0000 Fringe Benefits	8,340	25,681	26,792	1,111
60012.1008 Fringe Benefits:Retiree Benefits	78	1,004	1,025	21
60012.1509 Fringe Benefits:Employer Paid PERS	8,410	15,197	13,513	(1,684)
60012.1528 Fringe Benefits:Workers Comp	1,453	941	1,993	1,052
60012.1531 Fringe Benefits:PERS UAL	32,778	17,647	19,252	1,605
60015.0000 Wellness Program Reimbursement	88	-	-	
60020.0000 Projects Salaries	99,926	-	-	
60021.0000 Projects Salaries Overhead	26,444	-	-	
60027.0000 Payroll Taxes Non-Safety	1,176	2,313	2,349	36
60031.0000 Payroll Adjustments	658	-	-	
<b>Salaries &amp; Benefits</b>	<b>265,627</b>	<b>222,267</b>	<b>226,949</b>	<b>4,682</b>
62085.0000 Other Professional Services	\$ 118,973	\$ 170,000	\$ 170,000	
62170.0000 Private Contractual Services	1,851,847	1,832,812	1,882,815	50,003
62235.0000 Services of Other Dept - Indirect	105,223	116,719	114,168	(2,551)
62420.0000 Books & Periodicals	-	1,000	1,000	
62435.0000 General Equipment Maint & Repair	82,713	17,256	17,356	100
62496.0000 Fund 537 Computer System Rental	4,905	5,474	5,051	(423)
62700.0000 Memberships & Dues	8,550	22,515	22,515	
62755.0000 Training	-	575	575	
62895.0000 Miscellaneous Expenses	-	200	200	
<b>Materials, Supplies &amp; Services</b>	<b>2,172,211</b>	<b>2,166,551</b>	<b>2,213,680</b>	<b>47,129</b>
<b>Total Expenses</b>	<b>\$ 2,437,838</b>	<b>\$ 2,388,818</b>	<b>\$ 2,440,629</b>	<b>\$ 51,811</b>

# Water Reclamation and Sewer Fund

## Plant Operations and Maintenance Section

### 494.PW23C



The Plant Operations and Maintenance Section manages the treatment and disposal of residential, commercial, and industrial wastewater generated in the City and protects the receiving water bodies' quality.

#### OBJECTIVES

- Treat approximately eight million gallons per day of industrial, commercial, and residential wastewater at the City's Water Reclamation Plant.
- Produce a consistently reliable source of recycled water for City use.
- Oversee contract operation of the City's Water Reclamation Plant.
- Coordinate with U.S. EPA, State Water Resources Control Board, and California Regional Water Quality Control Board relative to obtaining and complying with necessary permits, reporting requirements, etc.
- Plan, design, and construct capital improvement projects needed to meet the City's Water Reclamation Plant NPDES permit requirements.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>0.850</b>	<b>0.850</b>	<b>0.850</b>	
60001.0000 Salaries & Wages	\$ 114,482	\$ 125,932	\$ 131,972	\$ 6,040
60006.0000 Overtime - Non-Safety	48	-	-	
60012.0000 Fringe Benefits	14,839	18,285	19,341	1,056
60012.1008 Fringe Benefits:Retiree Benefits	23	682	697	15
60012.1509 Fringe Benefits:Employer Paid PERS	11,691	11,903	11,006	(897)
60012.1528 Fringe Benefits:Workers Comp	1,150	743	1,623	880
60012.1531 Fringe Benefits:PERS UAL	24,786	31,599	25,264	(6,335)
60015.0000 Wellness Program Reimbursement	29	-	-	
60020.0000 Projects Salaries	(152,180)	-	-	
60021.0000 Projects Salaries Overhead	(40,348)	-	-	
60027.0000 Payroll Taxes Non-Safety	1,628	1,826	1,914	88
60031.0000 Payroll Adjustments	593	-	-	
<b>Salaries &amp; Benefits</b>	<b>(23,257)</b>	<b>190,970</b>	<b>191,818</b>	<b>848</b>
62000.0000 Utilities	\$ 735,068	\$ 850,000	\$ 850,000	
62085.0000 Other Professional Services	150,651	220,000	220,000	
62135.0000 Governmental Services	3,108,900	3,200,900	2,924,800	(276,100)
62170.0000 Private Contractual Services	3,308,187	3,266,868	3,751,771	484,903
62230.0000 PSD Billing Service	910,000	660,000	660,000	
62235.0000 Services of Other Dept - Indirect	315,327	340,153	351,025	10,872
62316.0000 Software & Hardware	-	12,000	12,000	
62420.0000 Books & Periodicals	-	150	150	
62435.0000 General Equipment Maint & Repair	143,705	118,500	98,487	(20,013)
62475.0000 Fund 532 Vehicle Equip Rental Rate	11,507	4,607	-	(4,607)
62496.0000 Fund 537 Computer System Rental	8,249	8,593	6,718	(1,875)
62735.0000 Emission Credits	131,204	200,000	175,000	(25,000)
62755.0000 Training	-	395	395	
62820.0000 Bond Interest & Redemption	245,562	196,625	145,417	(51,208)
62825.0000 Bond Issuance Costs	(110,630)	(103,617)	(96,332)	7,285
62830.0000 Bank Service Charges	-	2,000	2,000	
62830.1000 Credit Card Merchant Fees	10,518	12,000	12,000	



# Water Reclamation and Sewer Fund

## Plant Operations and Maintenance Section

### 494.PW23C



	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
62895.0000 Miscellaneous Expenses	-	150	150	
63000.0000 Depreciation-Land	271,385	239,194	239,194	
63005.0000 Depreciation-Buildings	751,800	718,368	718,368	
63010.0000 Depreciation-Infrastructure	1,021,464	1,021,476	1,021,476	
63015.0000 Depreciation-Machinery & Equipment	278,438	278,448	278,448	
63020.0000 Depreciation-Interest In Other Fac	816,341	816,336	816,336	
63025.0000 Depreciation-Other Utility Assets	15,602	15,600	3,900	(11,700)
<b>Materials, Supplies &amp; Services</b>	<b>12,123,279</b>	<b>12,078,746</b>	<b>12,191,303</b>	<b>112,557</b>
15022.0000 Buildings-Work In Progress	\$ 889,870	\$ 1,192,172	\$ 1,767,269	\$ 575,097
15032.0000 Infrastructure-Work In Progress	42,156	300,000	300,000	
15052.0000 Interest in Other Fac-Work in Progress	938,300	1,034,400	1,260,900	226,500
<b>Capital Assets</b>	<b>1,870,326</b>	<b>2,526,572</b>	<b>3,328,169</b>	<b>801,597</b>
<b>Total Expenses</b>	<b>\$ 13,970,347</b>	<b>\$ 14,796,288</b>	<b>\$ 15,711,290</b>	<b>\$ 915,002</b>

# Water Reclamation and Sewer Fund

## Sewer Maintenance Program

### 494.PW23D



The Collection System Maintenance Section cleans approximately all 230 miles of the City's sewer collection system each year and video inspects approximately 45 miles per year.

#### OBJECTIVES

- Clean 230 miles of the City's sewer system pipelines.
- Respond to all reported sewer stoppages.
- Check and clean the Mariposa pump house twice a month and check five stormwater pump houses before and during storms for operational readiness.
- Check and clean various trouble areas, siphons, manholes, restaurants, and mainlines with root problems on a monthly basis.
- Oversee the sewer maintenance hole pest prevention spraying efforts.
- Repair and remodel manholes, and construct and repair sewer and drainage lines.
- Video inspect main sewer lines for damage assessment.

#### CHANGES FROM PRIOR YEAR

The Wastewater Division added a new Collection Systems Leadworker to provide the Sewer Crew with daily full-time working leadership in the field during scheduled maintenance efforts.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>7,000</b>	<b>7,000</b>	<b>8,000</b>	<b>1,000</b>
60001.0000 Salaries & Wages	\$ 429,322	\$ 562,694	\$ 673,043	\$ 110,349
60006.0000 Overtime - Non-Safety	13,963	32,906	32,906	
60012.0000 Fringe Benefits	64,756	124,048	147,679	23,631
60012.1008 Fringe Benefits:Retiree Benefits	207	5,620	5,742	122
60012.1509 Fringe Benefits:Employer Paid PERS	39,195	57,149	56,132	(1,017)
60012.1528 Fringe Benefits:Workers Comp	61,433	35,000	68,112	33,112
60012.1531 Fringe Benefits:PERS UAL	91,803	86,843	82,957	(3,886)
60012.1532 Fringe Benefits:PERS UAL One-Time	94,400	94,400	94,400	
60015.0000 Wellness Program Reimbursement	501	-	-	
60020.0000 Projects Salaries	116,962	-	-	
60021.0000 Projects Salaries Overhead	42,359	-	-	
60031.0000 Payroll Adjustments	2,654	-	-	
60027.0000 Payroll Taxes Non-Safety	6,644	8,159	9,759	1,600
<b>Salaries &amp; Benefits</b>	<b>964,201</b>	<b>1,006,819</b>	<b>1,170,730</b>	<b>163,911</b>
62000.0000 Utilities	\$ -	\$ 34,000	\$ 34,000	
62135.1011 Govt Svcs:Sewer Rebate	10,650	13,300	13,300	
62170.0000 Private Contractual Services	138,488	600,000	600,000	
62235.0000 Services of Other Dept - Indirect	480,714	520,418	496,637	(23,781)
62300.0000 Special Dept Supplies	7,817	22,550	22,550	
62380.0000 Chemicals	-	10,900	10,900	
62405.0000 Uniforms & Tools	2,860	3,300	3,300	
62435.0000 General Equipment Maint & Repair	42,740	43,326	43,326	
62475.0000 Fund 532 Vehicle Equip Rental Rate	68,628	31,784	70,559	38,775
62485.0000 Fund 535 Communications Rental Rate	11,273	11,295	11,295	
62496.0000 Fund 537 Computer System Rental	123,157	95,673	77,816	(17,857)
62700.0000 Memberships & Dues	958	1,500	1,500	
62755.0000 Training	174	6,000	6,000	
63010.0000 Depreciation-Infrastructure	350	348	348	
63015.0000 Depreciation-Machinery & Equipment	9,392	-	-	
<b>Materials, Supplies &amp; Services</b>	<b>897,201</b>	<b>1,394,394</b>	<b>1,391,531</b>	<b>(2,863)</b>
15032.0000 Infrastructure-Work In Progress	\$ -	\$ 30,000	\$ 30,000	
15042.0000 Machinery & Equip-Work in Progress	-	125,000	125,000	
15101.0000 Vehicles - Clearing	-	-	200,957	200,957
<b>Capital Assets</b>	<b>-</b>	<b>155,000</b>	<b>355,957</b>	<b>200,957</b>
<b>Total Expenses</b>	<b>\$ 1,861,402</b>	<b>\$ 2,556,213</b>	<b>\$ 2,918,218</b>	<b>\$ 362,005</b>

# Water Reclamation and Sewer Fund

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	CHANGE FROM PRIOR YEAR
ADM ANALYST II (M)	0.097	0.097	0.000	-0.097
ADM OFCR	0.100	0.100	0.100	
AST PW DIR-WASTEWTR SYS	1.000	1.000	0.900	-0.100
CHIEF AST PW DIR-CTY ENG	0.150	0.150	0.150	
CIVIL ENGNRG ASSOC	1.000	1.000	1.500	0.500
CIVIL ENGNRG AST	1.000	1.000	1.000	
COLLECTION SYS JOURNEYMAN	3.000	3.000	3.000	
COLLECTION SYS LEADWKR	0.000	0.000	1.000	1.000
COLLECTION SYS SUPV	1.000	1.000	1.000	
COLLECTION SYS WKR	3.000	3.000	3.000	
CONST INSP	0.000	0.000	0.100	0.100
EXEC AST	0.100	0.100	0.000	-0.100
FINANCIAL ANALYST (Z)	0.250	0.250	0.347	0.097
PRIN CIVIL ENG (M)	1.000	1.000	0.900	-0.100
SR ADM ANALYST (M)	0.100	0.100	0.100	
SR CLK	0.100	0.100	0.100	
<b>TOTAL STAFF YEARS</b>	<b>11.897</b>	<b>11.897</b>	<b>13.197</b>	<b>1.300</b>

# Refuse Collection and Disposal Fund

## Fund 498



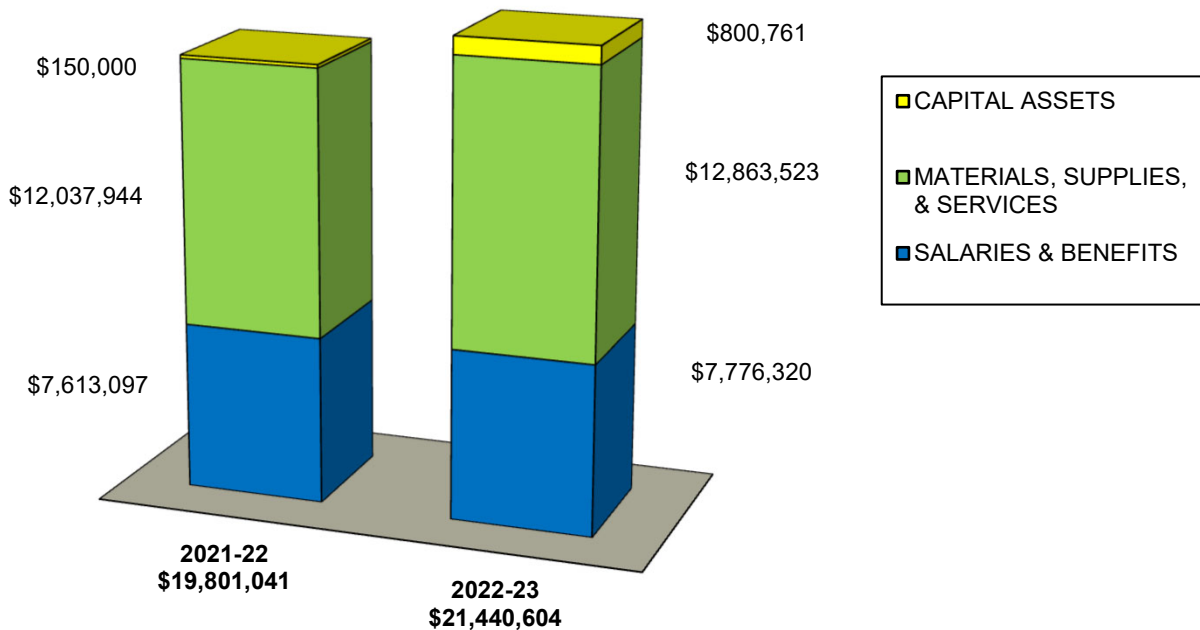
The Refuse Collection and Disposal Fund consists of four sections: Refuse Collection, Refuse Disposal (which includes Landfill Engineering and Operations), Street Sweeping, and Recycling. Revenues are generated from user fees charged to all residents and commercial/industrial users.

Information on Refuse Fund debt service obligations and schedules can be found in the Budget Summaries section under Outstanding Bonded Debt Service Requirements.

### FUND SUMMARY

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>62.851</b>	<b>62.973</b>	<b>62.973</b>	
<b>Total Revenue</b>	<b>\$ 18,139,504</b>	<b>\$ 18,549,036</b>	<b>\$ 19,623,484</b>	<b>\$ 1,074,448</b>
<b>Salaries &amp; Benefits</b>	<b>\$ 7,027,834</b>	<b>\$ 7,613,097</b>	<b>\$ 7,776,320</b>	<b>\$ 163,223</b>
<b>Materials, Supplies &amp; Services</b>	<b>11,523,288</b>	<b>12,037,944</b>	<b>12,863,523</b>	<b>825,579</b>
<b>Capital Assets</b>	<b>147,924</b>	<b>150,000</b>	<b>800,761</b>	<b>650,761</b>
<b>TOTAL</b>	<b>\$ 18,699,045</b>	<b>\$ 19,801,041</b>	<b>\$ 21,440,604</b>	<b>\$ 1,639,563</b>

### FUND SUMMARY



# Refuse Collection and Disposal Fund

## Refuse Collection Section

### 498.PW31A



The Refuse Collection Section is responsible for servicing all single-family residential units, approximately 60 percent of the multi-family residential units in the City, and 10 percent of all commercial/industrial customers in the City. Collection services include refuse, greenwaste, recyclables, and bulky items.

#### OBJECTIVES

- Maintain the City's high rate of solid waste diversion through the development and implementation of source reduction, recycling, and greenwaste collection programs.
- Provide excellent customer service while safely collecting refuse, greenwaste, recyclables, and bulky items, and disposing waste at appropriate receiving facilities.
- Maintain accurate and retrievable records related to refuse, greenwaste, and recycling collection.
- Address contamination issues with education and if necessary appropriate enforcement.

#### CHANGES FROM PRIOR YEAR

An Executive Assistant position was upgraded to a Construction Inspector position that is 10 percent funded by Fund 498 to assist with construction inspection related to Refuse projects.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>45.851</b>	<b>45.973</b>	<b>45.973</b>	
60001.0000 Salaries & Wages	\$ 2,906,525	\$ 3,125,190	\$ 3,130,954	\$ 5,764
60006.0000 Overtime - Non-Safety	31,863	39,167	39,167	
60012.0000 Fringe Benefits	681,620	762,792	791,452	28,660
60012.1008 Fringe Benefits:Retiree Benefits	1,076	36,788	37,713	925
60012.1509 Fringe Benefits:Employer Paid PERS	296,261	308,964	253,532	(55,432)
60012.1528 Fringe Benefits:Workers Comp	291,857	172,117	265,095	92,978
60012.1531 Fringe Benefits:PERS UAL	514,573	601,782	644,277	42,495
60012.1532 Fringe Benefits:PERS UAL One-Time	336,000	336,000	336,000	
60015.0000 Wellness Program Reimbursement	2,943	-	-	
60020.0000 Projects Salaries	2,973	-	-	
60021.0000 Projects Salaries Overhead	1,149	-	-	
60023.0000 Uniform and Tool Allowance	1,924	-	-	
60027.0000 Payroll Taxes Non-Safety	40,430	45,315	45,399	84
60031.0000 Payroll Adjustments	32,422	-	-	
<b>Salaries &amp; Benefits</b>	<b>5,141,617</b>	<b>5,428,115</b>	<b>5,543,589</b>	<b>115,474</b>
62135.0000 Governmental Services	\$ 2,013	\$ 13,500	\$ 6,750	\$ (6,750)
62170.0000 Private Contractual Services	43,721	280,000	280,000	
62170.1001 Temp Staffing	429,959	200,000	400,000	200,000
62220.0000 Insurance	186,018	392,668	495,200	102,532
62230.0000 PSD Billing Service	980,205	730,205	730,205	
62235.0000 Services of Other Dept - Indirect	1,236,263	1,148,050	1,138,174	(9,876)
62240.0000 Services of Other Dept - Direct	4,279	3,847	3,787	(60)
62300.0000 Special Dept Supplies	121,201	130,000	230,000	100,000
62300.1009 Sp Dept Supplies:Refuse Containers	88,000	88,000	-	(88,000)
62310.0000 Office Supplies, Postage & Printing	991	1,000	-	(1,000)
62405.0000 Uniforms & Tools	10,868	10,780	12,000	1,220
62440.0000 Office Equip Maint & Repair	4,833	9,260	5,000	(4,260)
62475.0000 Fund 532 Vehicle Equip Rental Rate	1,030,222	1,066,923	1,439,542	372,619
62485.0000 Fund 535 Communications Rental Rate	62,000	62,123	60,891	(1,232)
62496.0000 Fund 537 Computer System Rental	142,797	165,081	174,824	9,743
62700.0000 Memberships & Dues	225	756	700	(56)

# Refuse Collection and Disposal Fund

## Refuse Collection Section

### 498.PW31A



	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
62710.0000 Travel	-	500	500	
62755.0000 Training	801	5,000	5,000	
63000.0000 Depreciation-Land	2,473	2,472	2,472	
63010.0000 Depreciation-Infrastructure	4,066	4,068	4,068	
63035.0000 Depreciation-Vehicles	943,200	937,453	909,823	(27,630)
<b>Materials, Supplies &amp; Services</b>	<b>5,294,135</b>	<b>5,251,686</b>	<b>5,898,936</b>	<b>647,250</b>
15101.0000 Vehicles - Clearing	\$ -	\$ -	\$ 675,000	\$ 675,000
<b>Capital Assets</b>	<b>-</b>	<b>-</b>	<b>675,000</b>	<b>675,000</b>
<b>Total Expenses</b>	<b>\$ 10,435,752</b>	<b>\$ 10,679,801</b>	<b>\$ 12,117,525</b>	<b>\$ 1,437,724</b>

# Refuse Collection and Disposal Fund

## Refuse Disposal Section



The Refuse Disposal Section operates the City's landfill in accordance with federal, state, county, and local regulations and permits. Based on the present rate of disposal, the permitted landfill capacity is designed to last until the year 2120.

### OBJECTIVES

- Maintain safe and adequate landfill operations.
- Compact and cover refuse each day with alternative daily cover (reusable tarps).
- Maintain all records, complete all reports, and comply with permit conditions required by agencies that regulate the landfill.
- Maintain landscaping and irrigation improvements as required by the Conditional Use Permit and the Regional Water Quality Control Board.
- Expand the landfill gas collection system in Landfill No. 3 and operate and maintain the landfill gas collection system.
- Provide landfill gas emissions monitoring, testing, analysis, and reporting.
- Provide groundwater and surface water quality monitoring, including sampling, analysis, and reporting.
- Operate the City's greenwaste transfer site at the landfill.
- Lead and support operations to implement state mandates SB 1383, AB 1826, and AB 341.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	
60001.0000 Salaries & Wages	\$ 431,295	\$ 426,621	\$ 427,066	\$ 445
60006.0000 Overtime - Non-Safety	11,279	19,977	19,977	
60012.0000 Fringe Benefits	95,611	90,116	93,597	3,481
60012.1008 Fringe Benefits:Retiree Benefits	175	4,014	4,102	88
60012.1509 Fringe Benefits:Employer Paid PERS	44,897	43,085	35,617	(7,468)
60012.1528 Fringe Benefits:Workers Comp	37,387	20,616	33,821	13,205
60012.1531 Fringe Benefits:PERS UAL	77,778	79,226	91,345	12,119
60015.0000 Wellness Program Reimbursement	203	-	-	
60020.0000 Projects Salaries	(2,905)	-	-	
60021.0000 Projects Salaries Overhead	(1,114)	-	-	
60027.0000 Payroll Taxes Non-Safety	4,969	6,186	6,192	6
60031.0000 Payroll Adjustments	5,295	-	-	
<b>Salaries &amp; Benefits</b>	<b>704,869</b>	<b>689,841</b>	<b>711,719</b>	<b>21,878</b>
62000.0000 Utilities	\$ 291,272	\$ 150,000	\$ 150,000	
62135.0000 Governmental Services	160,430	110,000	165,000	55,000
62170.0000 Private Contractual Services	847,739	1,200,000	1,200,000	
62235.0000 Services of Other Dept - Indirect	355,190	349,508	323,940	(25,568)
62300.0000 Special Dept Supplies	2,239	15,000	15,000	
62310.0000 Office Supplies, Postage & Printing	82	-	-	
62405.0000 Uniforms & Tools	1,832	2,000	2,000	
62450.0000 Building Grounds Maint & Repair	257	-	-	
62475.0000 Fund 532 Vehicle Equip Rental Rate	343,407	355,641	479,847	124,206
62496.0000 Fund 537 Computer System Rental	16,200	20,201	19,273	(928)
62700.0000 Memberships & Dues	379	650	650	
62710.0000 Travel	-	500	500	
62755.0000 Training	2,669	2,750	2,750	
62820.0000 Bond Interest & Redemption	39,500	18,125	-	(18,125)
62825.0000 Bond Issuance Costs	(23,532)	(7,493)	-	7,493
62830.0000 Bank Service Charges	4,000	4,000	-	(4,000)
62830.1000 Credit Card Merchant Fees	387	1,000	1,000	
62920.0000 Trust Fund Set Aside	441,927	400,000	200,000	(200,000)
63000.0000 Depreciation-Land	74,101	74,100	74,039	(61)

# Refuse Collection and Disposal Fund

## Refuse Disposal Section

### 498.PW31B



	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
63005.0000 Depreciation-Buildings	475	480	480	
63010.0000 Depreciation-Infrastructure	69,657	69,648	69,648	
63035.0000 Depreciation-Vehicles	360,505	360,504	360,504	
<b>Materials, Supplies &amp; Services</b>	<b>2,988,717</b>	<b>3,126,614</b>	<b>3,064,631</b>	<b>(61,983)</b>
15101.0000 Vehicles - Clearing	\$ -	\$ -	\$ -	
15032.0000 Infrastructure-Work In Progress	3,236	150,000	-	(150,000)
<b>Capital Assets</b>	<b>3,236</b>	<b>150,000</b>	<b>-</b>	<b>(150,000)</b>
<b>Total Expenses</b>	<b>\$ 3,696,822</b>	<b>\$ 3,966,455</b>	<b>\$ 3,776,350</b>	<b>\$ (190,105)</b>



# Refuse Collection and Disposal Fund

## Recycling Section

### 498.PW31C



The Recycling Section activities include the curbside collection of recyclables for single-family residential, a portion of multi-family residential, and commercial recycling collection. This section also provides public education and outreach on numerous environmental issues, operating several other recycling programs such as used oil recycling, e-waste recycling, battery and fluorescent bulb diversion, and composting. The operation to process recyclables at the Recycle Center is conducted by a private contractor and administered by the Street and Sanitation Division, while in-house City staff conducts the public outreach and administers the other recycling programs.

#### OBJECTIVES

- Continue the Source Reduction and Recycling Element, as required by the California Integrated Waste Management Act of 1989. Work with the business community to assist them in developing recycling and source reduction plans as mandated by AB 341, AB 1826, and AB 1383.
- Continue a comprehensive public awareness program to inform residents about the recycling of solid waste and household hazardous waste.
- Operate the Learning Center area with "hands on" exhibits and displays at the Recycle Center. Increase recycling goals to reduce the waste deposited in the landfill by targeting businesses to raise the overall level of business recycling.
- Lead and support operations to implement plans to comply with the state's organics mandates.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	
60001.0000 Salaries & Wages	\$ 539,444	\$ 487,681	\$ 498,348	\$ 10,667
60006.0000 Overtime - Non-Safety	49	4,000	4,000	
60012.0000 Fringe Benefits	96,697	112,897	117,272	4,375
60012.1008 Fringe Benefits:Retiree Benefits	383	4,817	4,922	105
60012.1509 Fringe Benefits:Employer Paid PERS	46,432	47,103	41,562	(5,541)
60012.1528 Fringe Benefits:Workers Comp	19,246	13,137	20,284	7,147
60012.1531 Fringe Benefits:PERS UAL	94,255	99,779	108,675	8,896
60015.0000 Wellness Program Reimbursement	68	-	-	
60020.0000 Projects Salaries	9,627	-	-	
60020.1000 Projects Salaries:Capitalized	(5,129)	-	-	
60021.0000 Projects Salaries Overhead	3,871	-	-	
60021.1000 Projects Salaries Overhead:Capitalized	(2,605)	-	-	
60027.0000 Payroll Taxes Non-Safety	7,006	7,071	7,226	155
60031.0000 Payroll Adjustments	3,164	-	-	
<b>Salaries &amp; Benefits</b>	<b>812,507</b>	<b>776,485</b>	<b>802,290</b>	<b>25,805</b>
62170.0000 Private Contractual Services	\$ 1,715,478	\$ 2,093,227	\$ 2,280,124	\$ 186,897
62170.1012 Pop Up Repairs	-	15,000	15,000	
62235.0000 Services of Other Dept - Indirect	417,277	414,939	466,973	52,034
62300.0000 Special Dept Supplies	31,755	50,000	50,000	
62310.0000 Office Supplies, Postage & Printing	10,414	16,000	16,000	
62405.0000 Uniforms & Tools	801	1,550	1,550	
62485.0000 Fund 535 Communications Rental Rate	12,556	12,568	15,031	2,463
62496.0000 Fund 537 Computer System Rental	28,479	34,603	39,612	5,009
62700.0000 Memberships & Dues	5,620	6,300	6,300	
62710.0000 Travel	-	1,350	1,350	
62755.0000 Training	733	3,750	3,750	
63005.0000 Depreciation-Buildings	5,275	5,268	5,268	
63035.0000 Depreciation-Vehicles	6,642	6,636	6,636	
<b>Materials, Supplies &amp; Services</b>	<b>2,235,030</b>	<b>2,661,191</b>	<b>2,907,594</b>	<b>246,403</b>
15022.0000 Buildings-Work In Progress	\$ 144,688	\$ -	\$ -	
<b>Capital Assets</b>	<b>144,688</b>	<b>-</b>	<b>-</b>	
<b>Total Expenses</b>	<b>\$ 3,192,225</b>	<b>\$ 3,437,676</b>	<b>\$ 3,709,884</b>	<b>\$ 272,208</b>

# Refuse Collection and Disposal Fund

## Street Sweeping Section

### 498.PW32C



The Street Sweeping Section is responsible for sweeping the streets in the industrial, commercial, and residential areas of the City. This Section also manages the transportation of debris from street dumping sites to the greenwaste recycler.

#### OBJECTIVES

- Sweep 44,000 curb miles of City streets and alleys annually.
- Remove sweeper debris and haul it to the landfill for recycling.
- Meet State requirements to provide an acceptable level of street and alley sweeping.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	
60001.0000 Salaries & Wages	\$ 424,203	\$ 435,028	\$ 426,750	\$ (8,278)
60006.0000 Overtime - Non-Safety	47	1,044	1,044	
60012.0000 Fringe Benefits	90,362	102,506	106,309	3,803
60012.1008 Fringe Benefits:Retiree Benefits	95	4,817	4,922	105
60012.1509 Fringe Benefits:Employer Paid PERS	45,097	45,156	35,591	(9,565)
60012.1528 Fringe Benefits:Workers Comp	48,523	27,059	43,187	16,128
60012.1531 Fringe Benefits:PERS UAL	75,760	96,738	94,731	(2,007)
60015.0000 Wellness Program Reimbursement	945	-	-	
60020.0000 Projects Salaries	50,903	-	-	
60021.0000 Projects Salaries Overhead	25,742	-	-	
60027.0000 Payroll Taxes Non-Safety	6,127	6,308	6,188	(120)
60031.0000 Payroll Adjustments	4,091	-	-	
<b>Salaries &amp; Benefits</b>	<b>771,895</b>	<b>718,656</b>	<b>718,722</b>	<b>66</b>
62000.0000 Utilities	\$ -	\$ 91,320	\$ -	(91,320)
62235.0000 Services of Other Dept - Indirect	220,678	212,365	224,123	11,758
62300.0000 Special Dept Supplies	3,705	4,300	4,300	
62475.0000 Fund 532 Vehicle Equip Rental Rate	757,263	660,751	732,032	71,281
62496.0000 Fund 537 Computer System Rental	23,760	26,817	29,007	2,190
62710.0000 Travel	-	400	400	
62755.0000 Training	-	2,500	2,500	
<b>Materials, Supplies &amp; Services</b>	<b>1,005,405</b>	<b>998,453</b>	<b>992,362</b>	<b>(6,091)</b>
15101.0000 Vehicles - Clearing	\$ -	\$ -	\$ 125,761	\$ 125,761
<b>Capital Assets</b>	<b>-</b>	<b>-</b>	<b>125,761</b>	<b>\$ 125,761</b>
<b>Total Expenses</b>	<b>\$ 1,777,300</b>	<b>\$ 1,717,109</b>	<b>\$ 1,836,845</b>	<b>\$ 119,736</b>

# Refuse Collection and Disposal Fund

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	CHANGE FROM PRIOR YEAR
ADM OFCR	0.190	0.190	0.190	
AST PW DIR-STR&SANT	0.350	0.350	0.350	
CEMENT FINISHER	0.050	0.050	0.050	
CHIEF AST PW DIR-CTY ENG	0.125	0.125	0.125	
CONST INSP	0.000	0.000	0.100	0.100
EXEC AST	0.100	0.100	0.000	-0.100
FINANCIAL ANALYST (Z)	0.250	0.250	0.250	
FLEET MAINT TECH	3.141	3.141	3.141	
FLEET SRVS SUPV	0.300	0.300	0.300	
FLEET SUPT	0.150	0.150	0.150	
HEAVY EQUIP OP	2.300	2.300	2.300	
HEAVY TRUCK DRIVER	1.300	1.300	1.300	
INTERMEDIATE CLK	2.000	2.000	2.000	
LANDFILL LEADWKR	1.000	1.000	1.000	
LANDFILL SUPV	1.000	1.000	1.000	
MOTOR SWEEPER OP	5.000	5.000	5.000	
PW JOURNEYMAN	0.100	0.100	0.100	
PW SUPV	1.050	1.050	1.050	
RECYCLING CORD	1.000	1.000	1.000	
RECYCLING SPECIALIST	1.000	1.000	1.000	
SKILLED WKR	0.060	0.060	0.060	
SOLID WASTE LEADWKR	1.000	1.000	1.000	
SOLID WASTE SUPV	2.000	2.000	2.000	
SOLID WASTE TRUCK OP	25.743	25.743	25.743	
SOLID WASTE UTILITY WKR	2.000	2.000	2.000	
SR ADM ANALYST (M)	1.100	1.222	1.222	
SR CLK	3.000	3.000	3.000	
SR FLEET MAINT TECH	1.000	1.000	1.000	
SR SEC	1.000	1.000	1.000	
STR MAINT LEADWKR	0.050	0.050	0.050	
TIRE MAINT WKR	0.319	0.319	0.319	
UTILITY WKR	4.470	4.470	4.470	
WELDER	0.203	0.203	0.203	
WK TRAINEE I	0.500	0.500	0.500	
<b>TOTAL STAFF YEARS</b>	<b>62.851</b>	<b>62.973</b>	<b>62.973</b>	

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# SUCCESSOR AGENCY



On January 31, 2012, the City Council affirmed the City of Burbank as the “Successor Agency to the Redevelopment Agency of the City of Burbank.” As of February 1, 2012, all redevelopment agencies in California were dissolved and no longer exist as public bodies. Successor agencies are given the authority, rights, powers, duties, and obligations previously vested with the former Redevelopment Agency under the Community Redevelopment Law (with some exceptions and limitations per Assembly Bill (AB)1X 26 and AB 1484. The duties of the Successor Agency are primarily to: 1) make payments on the former Redevelopment Agency's enforceable obligations; and 2) wind-down the activities of the former Redevelopment Agency, as required by law.

## AGENCY SUMMARY

	<b>EXPENDITURES FY2020-21</b>	<b>BUDGET FY2021-22</b>	<b>BUDGET FY2022-23</b>	<b>CHANGE FROM PRIOR YEAR</b>
<b>Materials, Supplies &amp; Services</b>	\$ 9,438,340	\$ 6,991,922	\$ 7,416,505	\$ 424,583
<b>TOTAL</b>	<b>\$ 9,438,340</b>	<b>\$ 6,991,922</b>	<b>\$ 7,416,505</b>	<b>\$ 424,583</b>

# Administration

## 208.CD27A



The Administration Section is responsible for the wind-down activities of the former Redevelopment Agency and the Successor Agency. The California Health and Safety Code (Section 34177 et. seq.) allows up to three percent of enforceable obligations (or \$250,000 per fiscal year, whichever is greater) for administrative costs to be paid from the Redevelopment Obligation Retirement Fund.

### OBJECTIVES

- Continue to make payments listed on the Recognized Obligation Payment Schedule (ROPS) as approved by the Oversight Board and the California Department of Finance.
- Perform obligations required pursuant to any enforceable obligations.
- Prepare ROPS for each period, including administrative cost estimates, to be paid from the Redevelopment Property Tax Trust Fund.
- Dispose of assets of the former Redevelopment Agency in accordance with an approved Long Range Property Management Plan.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
62035.0000 Planning and Administration	\$ 235,790	\$ 233,355	\$ 170,747	\$ (62,608)
62085.0000 Other Professional Services	5,980	25,000	20,263	(4,737)
62170.0000 Private Contractual Services	146,955	135,000	147,000	12,000
62485.0000 Fund 535 Communications Rental Rate	-	-	5,052	5,052
62496.0000 Fund 537 Computer System Rental	4,771	5,148	2,774	(2,374)
62895.0000 Miscellaneous Expenses	-	500	500	
<b>Materials, Supplies &amp; Services</b>	<b>393,496</b>	<b>399,003</b>	<b>346,336</b>	<b>(52,667)</b>
<b>Total Expenses</b>	<b>\$ 393,496</b>	<b>\$ 399,003</b>	<b>\$ 346,336</b>	<b>\$ (52,667)</b>

# Debt Service - Successor Agency

## 208.CD28E



The Successor Agency issued a Tax Allocation Refunding Bonds - Series 2017 in November 2017, and a Tax Allocation Refunding Bonds - Series 2015 in April 2015. This cost center is responsible for debt service and bond payments that were previously administered under Fund 201 (Golden State Debt Service), Fund 202 (City Centre Debt Service), Fund 203 (West Olive Debt Service), Fund 204 (South San Fernando Debt Service) and Fund 207 (Community Facilities District No. 20015-1).

	<b>EXPENDITURES</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>CHANGE FROM</b>
	<b>FY2020-21</b>	<b>FY2021-22</b>	<b>FY2022-23</b>	<b>PRIOR YEAR</b>
62820.0000 Bond Interest & Redemption	\$ 1,886,844	\$ 1,594,919	\$ 1,327,169	\$ (267,750)
62830.0000 Bank Service Charges	13,000	13,000	18,000	5,000
62845.0000 Bond/Cert Principal Redemption	7,145,000	4,985,000	5,725,000	740,000
<b>Materials, Supplies &amp; Services</b>	<b>9,044,844</b>	<b>6,592,919</b>	<b>7,070,169</b>	<b>477,250</b>
<b>Total Expenses</b>	<b>\$ 9,044,844</b>	<b>\$ 6,592,919</b>	<b>\$ 7,070,169</b>	<b>\$ 477,250</b>

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# HOUSING AUTHORITY



The Burbank Housing Authority was formed in 1975 to administer the Section 8 Rental Assistance Program for the creation of affordable housing units.

With the dissolution of redevelopment agencies in the state on February 1, 2012, the Burbank Housing Authority is the Successor Housing Agency which utilizes housing funds to create affordable housing in the community and monitors the covenants of more than 1,400 existing affordable housing units; including outstanding loans and grants. Any repayments of former Redevelopment Agency loans and grants are deposited as program income in the Housing Authority's Low and Moderate-Income Housing Fund.

## OBJECTIVES

- Administer the Federal Section 8 program, Emergency Housing Voucher, and other voucher programs.
- Create affordable housing for lower-income households that meet the City's Regional Housing Needs Assessment (RHNA) requirements.
- Monitor and enforce affordability covenants for units available to lower-income households throughout the City for the preservation of existing units.
- Create special needs housing opportunities for individuals and families that are at risk of becoming homeless.
- Create transitional and permanent supportive housing units for homeless individuals and families.

## HOUSING AUTHORITY SUMMARY

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>5.950</b>	<b>6.950</b>	<b>7.750</b>	<b>0.800</b>
<b>Salaries &amp; Benefits</b>	\$ 1,014,093	\$ 1,111,513	\$ 1,203,295	\$ 91,782
<b>Materials, Supplies &amp; Services</b>	11,678,976	12,492,692	12,855,883	363,191
<b>Total Expenses</b>	<b>\$ 12,693,069</b>	<b>\$ 13,604,205</b>	<b>\$ 14,059,178</b>	<b>\$ 454,973</b>

# Section 8 Voucher Program

117.CD26A



The Section 8 Program provides rent subsidy payments directly to landlords on behalf of eligible tenants, using annual funds allocated by the U.S. Department of Housing and Urban Development (HUD). The Section 8 Program provides an additional resource for assisting very low-income renters in Burbank. Dependent on the level of HUD funding, staff strives to maximize the utilization of as many vouchers as possible. The current waiting list consists of approximately 30,000 applicants, of which roughly 3,500 are Burbank residents. The Community Development Department - Economic Development and Housing Division is responsible for the administration of the Section 8 Program.

## OBJECTIVES

- Continue housing opportunities for very low-income families within funding limits, allocations, and constraints of the Section 8 program, Emergency Housing Voucher, and additional Voucher Programs as available.
- Encourage mixed-income neighborhoods and avoid concentrations of low-income housing.
- Utilize the existing housing stock as affordable housing through the use of limited federal funds.
- Continue the goal of maximum utilization of the Housing Assistance Vouchers available to the City within funding constraints. The Burbank Housing Authority (BHA) does not receive sufficient funding to utilize all 1,014 Section 8 vouchers allocated to the City; therefore, the Housing Authority will continue to maximize the funding received to serve the greatest number of households.

## CHANGES FROM PRIOR YEAR

In FY 2022-23, staff will continue to administer the new Emergency Housing Vouchers (EHV) received from HUD. These funds were allocated in the Housing Assistance Payments account to help homeless households and those at risk of becoming homeless. Administrative fees received for EHV's will be utilized for navigation services and after-care case management. In addition, a portion of the EHV Administrative fee will be utilized for a new Housing Assistant position to administer the 67 EHV's. Increases to the materials, supplies and services accounts were budgeted in FY 2022-23 to continue to educate applicants and participants on programs, incentives, and other matters of information, and to conduct the waiting list selection and eligibility review.

# Section 8 Voucher Program

117.CD26A



	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>5,000</b>	<b>5,000</b>	<b>5,800</b>	<b>0,800</b>
60001.0000 Salaries & Wages	\$ 460,420	\$ 489,017	\$ 539,920	\$ 50,903
60006.0000 Overtime - Non-Safety	120	-	-	
60012.0000 Fringe Benefits	79,214	90,265	107,875	17,610
60012.1008 Fringe Benefits:Retiree Benefits	135	4,014	4,102	88
60012.1509 Fringe Benefits:Employer Paid PERS	47,715	49,869	45,029	(4,840)
60012.1528 Fringe Benefits:Workers Comp	5,335	4,187	7,839	3,652
60012.1531 Fringe Benefits:PERS UAL	101,607	118,212	132,910	14,698
60012.1532 Fringe Benefits:PERS UAL One-Time	51,200	51,200	51,200	
60015.0000 Wellness Program Reimbursement	135	-	-	
60027.0000 Payroll Taxes Non-Safety	6,647	7,091	7,829	738
60031.0000 Payroll Adjustments	3,473	-	-	
<b>Salaries &amp; Benefits</b>	<b>756,001</b>	<b>813,855</b>	<b>896,704</b>	<b>82,849</b>
62085.0000 Other Professional Services	\$ 58,742	\$ 80,000	\$ 130,000	\$ 50,000
62170.0000 Private Contractual Services	10,354	25,000	50,000	25,000
62170.1001 Temp Staffing	-	10,000	10,000	
62220.0000 Insurance	17,269	22,348	12,355	(9,993)
62235.0000 Services of Other Dept - Indirect	159,760	156,063	181,739	25,676
62240.0000 Services of Other Dept - Direct	407	-	-	
62300.0000 Special Dept Supplies	-	-	2,000	2,000
62310.0000 Office Supplies, Postage & Printing	14,371	20,000	25,000	5,000
62420.0000 Books & Periodicals	919	1,000	1,000	
62485.0000 Fund 535 Communications Rental Rate	7,213	7,218	7,218	
62496.0000 Fund 537 Computer System Rental	144,184	131,149	176,877	45,728
62700.0000 Memberships & Dues	1,271	3,000	3,000	
62710.0000 Travel	-	1,000	1,000	
62755.0000 Training	2,182	5,000	5,000	
62830.0000 Bank Service Charges	8,268	10,000	10,000	
62895.0000 Miscellaneous Expenses	1,732	5,000	9,000	4,000
62950.0000 Housing Assistance Payments	10,615,778	11,417,898	10,612,986	(804,912)
62950.1000 Housing Asst Payments:Admin Fees	54,882	45,000	45,000	
62950.1001 EHV Housing Asst Payments	-	-	800,000	800,000
62950.1002 Housing Assistance Payments: EHV Adn	-	-	100,000	100,000
<b>Materials, Supplies &amp; Services</b>	<b>11,097,332</b>	<b>11,939,676</b>	<b>12,182,175</b>	<b>242,499</b>
<b>Total Expenses</b>	<b>\$ 11,853,334</b>	<b>\$ 12,753,531</b>	<b>\$ 13,078,879</b>	<b>\$ 325,348</b>

# Low and Moderate Income Housing Fund

## 305.CD23A



The Housing Authority, as the Successor Housing Agency, administers the Low and Moderate Income Housing Fund. In this capacity, the Housing Authority develops new affordable housing opportunities and preserves existing housing stock. The primary source of revenue for the fund includes program income from existing loans and grants and through debt reimbursement payments associated with the debt between the former Redevelopment Agency and the City. Since 1971, more than \$103 million has been invested to create more than 1,600 affordable homes and in the process strengthened and improved neighborhoods, created jobs, built public infrastructure improvements, and enhanced the lives of countless families through its efforts. The goals of the housing programs are to ensure that there is a diverse mix of service-enriched housing; to preserve existing affordable housing; and to provide housing to special needs populations including, but not limited to, the elderly, persons with disabilities, large families, United States Veterans who are homeless or at risk of homelessness, and other vulnerable segments of the Burbank community. Finally, the Housing Authority continues to monitor existing affordable housing units, as monitoring efforts will preserve affordability and safeguard historical investments.

### OBJECTIVES

- Monitor existing covenants and outstanding loans and obligations.
- Monitor funding availability to continue affordable housing developments and programs for low and moderate-income residents.
- Utilize available funding to create affordable housing for the Burbank Workforce through mixed-use housing developments that revitalize neighborhoods with mixed-income households.
- Expand our capacity to support the delivery of services that address the systemic issues surrounding homelessness.
- Utilize the County's framework to implement the use of a cohesive and comprehensive system by connecting the homeless to services, service providers, case management, and housing.
- Build a multi-faceted partnership and strategy with residents, businesses, and service groups to engage homeless individuals and families resistant to services.
- Create affordable housing for the Burbank Workforce by partnering with non-profit and for-profit organizations on residential and mixed-use development projects.

### CHANGES FROM PRIOR YEAR

In FY 2022-23, staff will continue homelessness activities by utilizing private contractual service funds to deploy services, respond, and prevent homelessness. The funding amount of \$250,000 is the maximum allowed for private contractual services using the Housing Set-Aside Funds. A new consultant will be hired in FY 2022-23 to assist monitoring of existing affordable housing units and future housing units currently under development.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>1,950</b>	<b>1,950</b>	<b>1,950</b>	
60001.0000 Salaries & Wages	\$ 167,448	\$ 202,864	\$ 204,065	\$ 1,201
60012.0000 Fringe Benefits	37,874	40,060	41,359	1,299
60012.1008 Fringe Benefits:Retiree Benefits	115	1,566	1,600	34
60012.1509 Fringe Benefits:Employer Paid PERS	16,692	18,745	17,019	(1,726)
60012.1528 Fringe Benefits:Workers Comp	1,866	1,197	2,510	1,313
60012.1531 Fringe Benefits:PERS UAL	26,806	27,884	34,679	6,795
60012.1532 Fringe Benefits:PERS UAL One-Time	2,400	2,400	2,400	
60027.0000 Payroll Taxes Non-Safety	2,416	2,942	2,959	17
60031.0000 Payroll Adjustments	2,476	-	-	
<b>Salaries &amp; Benefits</b>	<b>258,092</b>	<b>297,658</b>	<b>306,591</b>	<b>8,933</b>
62045.0000 Appraisal Services	\$ 7,500	\$ 50,000	\$ 50,000	
62085.0000 Other Professional Services	30,235	71,600	171,600	100,000
62155.0000 Relocation and Negotiation	3,500	75,000	75,000	
62170.0000 Private Contractual Services	332,970	250,000	250,000	
62235.0000 Services of Other Dept - Indirect	190,112	84,804	97,735	12,931
62310.0000 Office Supplies, Postage & Printing	321	2,000	2,000	
62485.0000 Fund 535 Communications Rental Rate	2,885	2,887	2,887	
62496.0000 Fund 537 Computer System Rental	8,313	11,725	19,486	7,761
62700.0000 Memberships & Dues	1,585	-	-	
62755.0000 Training	100	-	-	
62895.0000 Miscellaneous Expenses	4,123	5,000	5,000	
<b>Materials, Supplies &amp; Services</b>	<b>581,644</b>	<b>553,016</b>	<b>673,708</b>	<b>120,692</b>
<b>Total Expenses</b>	<b>\$ 839,736</b>	<b>\$ 850,674</b>	<b>\$ 980,299</b>	<b>\$ 129,625</b>

# HOUSING AUTHORITY

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	1.000	1.000	1.000	
INTERMEDIATE CLK	0.500	0.500	0.500	
HSG AST	3.000	3.000	3.800	0.800
HSG DEV MGR	0.450	0.450	0.450	
HSG SPECIALIST	1.000	1.000	1.000	
HSG AUTHORITY MGR	1.000	1.000	1.000	
<b>TOTAL STAFF YEARS</b>	<b>5.950</b>	<b>6.950</b>	<b>7.750</b>	<b>0.800</b>

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# PARKING AUTHORITY FUND



Established in 1970, the City of Burbank Parking Authority is administered by the Community Development Department. The Parking Authority Fund was created for the acquisition, construction, maintenance, and operation of all City-owned or operated public parking lots and structures within the City of Burbank. Revenue sources include monthly parking permit fees, lease fees, the Downtown Public Facility Maintenance District levy, and various public-private parking agreements within the downtown area.

## FUND SUMMARY

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
Materials, Supplies & Services	\$ 596,609	\$ 751,201	\$ 776,915	\$ 25,714
Capital Expenses	38,593	-	450,000	450,000
<b>TOTAL</b>	<b>\$ 635,201</b>	<b>\$ 751,201</b>	<b>\$ 1,226,915</b>	<b>\$ 475,714</b>

# PARKING AUTHORITY FUND

## 310.CD32A



### OBJECTIVES

- Operate and maintain downtown public parking lots and structures.
- Administer parking maintenance agreements including agreements for the Collection, Courthouse, A.P.X., Village Walk, Gangi structures, Burbank Unified School District (BUSD) lot, and Downtown Public Facility Maintenance Assessment District Number 1.
- Manage permit parking programs including residential and commercial, City and private employee parking permits, valet operators, Large Non-Commercial Vehicle (LNCV) permits, and leased parking agreements.
- Coordinate with the Police Department to provide parking and staging areas for filming activities in the Downtown Burbank area for the film permit program.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
62000.0000 Utilities	\$ -	\$ 64,212	\$ 64,212	
62170.0000 Private Contractual Services	430,321	627,775	659,775	32,000
62235.0000 Services of Other Dept - Indirect	107,397	48,700	44,318	(4,382)
62300.0000 Special Dept Supplies	4,096	8,000	8,000	
62496.0000 Fund 537 Computer System Rental	2,362	2,514	610	(1,904)
<b>Materials, Supplies &amp; Services</b>	<b>544,175</b>	<b>751,201</b>	<b>776,915</b>	<b>25,714</b>
<b>Total Expenses</b>	<b>\$ 544,175</b>	<b>\$ 751,201</b>	<b>\$ 776,915</b>	<b>\$ 25,714</b>



# PARKING AUTHORITY FUND

## 310.PW22F



The construction and repair of the Orange Grove Parking Structure will begin in FY 2022-23. This construction includes painting the exterior of the entire parking structure and repair of the stairs and walls to help preserve the infrastructure of the parking facility.

	EXPENDITURES FY2020-21	BUDGET FY2021-22	BUDGET FY2022-23	CHANGE FROM PRIOR YEAR
62000.0000 Utilities	\$ 43,098	\$ -	\$ -	
62170.0000 Private Contractual Services	9,335	-	-	
<b>Materials, Supplies &amp; Services</b>	<b>52,433</b>	<b>-</b>	<b>-</b>	
70019.0000 Building Improvements	\$ 38,593	\$ -	\$ 450,000	\$ 450,000
<b>Capital Expenses</b>	<b>38,593</b>	<b>-</b>	<b>450,000</b>	<b>450,000</b>
<b>Total Expenses</b>	<b>\$ 91,026</b>	<b>\$ -</b>	<b>\$ 450,000</b>	<b>\$ 450,000</b>

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# AGREEMENTS AND CONTRACTS LIST



## BURBANK WATER AND POWER (BWP)

AECOM	\$150,000	Engineering and project management for Regional Intermodal Transportation Center (RITC) solar plus storage project
Armorcast	\$100,000	Substructure rehabilitation
American Society of Civil Engineers (ASCE)	\$100,000	Engineering support for system planning and North American Electric Regulatory Commission (NERC) compliance
Black & Veatch Corporation	\$400,000	On call engineering services
Blais & Associates	\$100,000	Grant writing support
Duncan & Allen	\$750,000	Legal services regarding Federal Energy Reliability Corporation (FERC) electric regulatory and high voltage transmission rights
Energy Northwest	\$601,464	Provide operations and maintenance services, labor, materials, and equipment for Southern California Public Power Authority's (SCPPA) Tieton Hydropower project
Gridbright Renewable Interconnection and Integration Services	\$150,000	Software systems integration and reporting
Hanna and Morton, LLP	\$200,000	Southern California Generation Coalition - natural gas pipeline access, regulatory and rate proceedings at the California Public Utilities Commission (CPUC), and natural gas supply consulting
HDR Engineering, Inc.	\$100,000	Owners engineer services for design reviews and technical support for the new Willow Substation
HDR Engineering, Inc.	\$100,000	Design support for replacing obsolete equipment and system improvements in substations
HDR Engineering, Inc.	\$100,000	Owners engineer services for design reviews and engineering support for the Golden State Substation rebuild
Keller Schroeder	\$475,000	Enterprise data architecture
Motive Energy	\$100,000	Joint-Pole Agreement processing support
Motorola Solutions	\$250,000	Inter-Agency Communications Interoperable system maintenance
Open Systems International, Inc. (OSII) / Emerson	\$175,000	Geographic Information System (GIS) upgrade integration
PFM	\$100,000	Financial reserves policy update
Sincerus Solutions	\$300,000	Temporary staffing for engineering support of capital work
SSP Innovations	\$125,000	Work Flow Management (WFM) / GIS enhancements and configuration
SSP Innovations	\$100,000	GIS upgrade
TBD	\$15,279,554	Contract operator for Burbank Operable Unit for agreement to 1/31/2023 and remainder of calendar year 2023
TBD	\$10,000,000	RITC Solar and Storage Project installation
TBD	\$3,824,724	Design/Build Program Manager for potable large mains (bond funded)
TBD	\$2,500,000	Eco-campus Solar and Storage (and possible Electric Vehicle Charging Stations) Pilot Project
TBD	\$1,250,000	BWP/City facilities workplace and public electric charging
TBD	\$1,100,000	Design/Build Program Manager for transmission valve replacements (bond funded)

# AGREEMENTS AND CONTRACTS LIST



TBD	\$1,000,000	Studies to determine opportunities to join other balancing authority's/overall transmission study (including California Independent System Operator (CAISO) and/or EIM-Energy Imbalance Market)
TBD	\$905,000	Public Benefits Income Eligible Resource Efficiency and Assistance Programs
TBD	\$850,000	Design/Build Program Manager for Hollywood Way, Victory to Burbank (bond funded)
TBD	\$800,000	Support for the Customer Information System (CIS) upgrade
TBD	\$800,000	Reservoir No. 2 design
TBD	\$600,000	Managed services for Customer Care and Billing (CC&B) - operating and maintenance portion
TBD	\$500,000	Public Benefits Education, Energy Usage Presentment, Engagement, Awareness, and Communication Assistance Programs
TBD	\$500,000	Integrated Resource Plan update considering 100 percent by year 2030 scenarios
TBD	\$480,000	Customer bill, print, and mail services
TBD	\$450,000	Public charging infrastructure and maintenance
TBD	\$390,000	Marketing and Strategy Public Education, Awareness, Promotion, and Communication
TBD	\$350,000	Customer Service temporary staffing
TBD	\$300,000	Customer Service cost of service studies
TBD	\$300,000	Public Benefits Load Management Education, Engagement, and Communication Programs
TBD	\$300,000	Water treatment chemicals, as needed to maintain process chemistry in the Zero Liquid Discharge System (ZLD) for SCPPA's Magnolia Power Project
TBD	\$300,000	Environmental Systems Research Institute (ESRI) utility network migration
TBD	\$300,000	Chlorine booster station design
TBD	\$281,106	Demineralized water production for SCPPA's MPP Project
TBD	\$250,000	Customer Portal hosting services and payment processing services
TBD	\$250,000	NERC critical infrastructure protection and reliability standards compliance assistance
TBD	\$250,000	Power Supply resiliency planning and emergency services support
TBD	\$250,000	Water main condition assessment (various technologies)
TBD	\$200,000	Call Center technology improvements
TBD	\$200,000	Customer engagement systems
TBD	\$200,000	Customer Service Advanced system and integration programming
TBD	\$200,000	Meter Data Management System operations support
TBD	\$200,000	Water Efficiency Education and Engagement Programs
TBD	\$200,000	Public Benefits temporary staffing
TBD	\$200,000	Marketing, Strategy, and Sustainability temporary staffing
TBD	\$200,000	Design and engineering support for housing and large developments

# AGREEMENTS AND CONTRACTS LIST



TBD	\$200,000	Design and engineering support for sustainability related tasks or projects including electric vehicles charger installations, solar, and energy storage projects
TBD	\$200,000	Supervisory Control and Data Acquisition (SCADA) and related systems engineering support
TBD	\$200,000	Grant funded capital projects - for any project awarded with a local, state or federal grant
TBD	\$200,000	Valley Pumping Plant (VPP) disinfection system design
TBD	\$175,000	Public Benefits Load Management and Resource Efficiency Programs development
TBD	\$175,000	Electric meter inventory system
TBD	\$160,759	Safety controls, physical equipment, environmental controls, plant communication, security, and building and structure related capital improvements for SCPPA's Tieton Hydropower Project
TBD	\$150,000	Customer Service continuous improvement initiatives
TBD	\$150,000	Public Benefits Commercial Resource Efficiency and Load Management Programs
TBD	\$150,000	Marketing, Strategy, and Sustainability postage and printing
TBD	\$150,000	Operator SCADA applications policies and procedures
TBD	\$150,000	Temporary security staffing
TBD	\$150,000	Feasibility study for community broadband
TBD	\$150,000	Reclamation/Recycled Master Plan and joint project(s) with City Public Works
TBD	\$140,000	Boiler and cooling tower chemicals, as needed to maintain water chemistry in MPP within acceptable operating limits
TBD	\$130,000	Line relay replacement design support
TBD	\$125,000	Outage communications - Transmission Distributed Management System (TDMS)
TBD	\$125,000	MPP decommissioning cost study
TBD	\$122,130	Cost consultant for Burbank Operable Unit (limited to \$61,065 per calendar year)
TBD	\$120,000	Rebate and Assistance Program administrative services
TBD	\$110,000	ZLD consultant for operational assurance
TBD	\$110,000	Consulting contracting and engineering services for security systems
TBD	\$105,000	Ongoing Work Order Asset Management (WAM) technical support
TBD	\$103,000	Operations Technology security protection and monitoring
TBD	\$100,000	Human Performance and Just Culture Training or similar and relevant cultural change training
TBD	\$100,000	Public Benefits Residential Resource Efficiency Load Management Program(s)
TBD	\$100,000	Public Benefits Building Resource Efficiency-Electrification Program(s)

# AGREEMENTS AND CONTRACTS LIST



TBD	\$100,000	Public Benefits Building Electrification Resource Efficiency Program design, development, and administration
TBD	\$100,000	Marketing, Strategy, and Sustainability Programs administrative support
TBD	\$100,000	Engineering support for planning and design of pole replacements
TBD	\$100,000	Substructure inspection consulting
TBD	\$100,000	Potholing for underground conduit work
TBD	\$100,000	Design and engineering support for regulatory compliance-related tasks or projects including wildfire mitigation, NERC, and other federal or state compliance
TBD	\$100,000	Greenhouse gas regulatory compliance at the state and federal level
TBD	\$100,000	Recruitment services for Power Supply management
TBD	\$100,000	Regulatory consulting to address BWP Power Supply-specific concerns related to new and/or modified regulations
TBD	\$100,000	Engineering support for unplanned plant maintenance issues, such as equipment malfunctions and failures, integration of regulatory or insurance safety audit findings and recommendations, and to address other reliability issues to be identified for SCPPA's MPP Project
TBD	\$100,000	Provide environmental compliance support for MPP storm water, air quality, and waste management activities for SCPPA's MPP Project
TBD	\$100,000	Line stops, tapping, welding, or other fabrication needs on water pipelines
Telvent USA, LLC	\$125,000	Outage Management System (OMS) Extended Support and Maintenance (ESM) agreement
Trilliant	\$375,000	Maintenance and support, hosting, and sustainment services
Utility Tree Services Incorporated (UTSI)	\$1,200,000	Price Agreement for line clearance tree trimming for all BWP electrical distribution and transmission assets
<b>TOTAL</b>		<b>\$57,187,737</b>

## CITY ATTORNEY

TBD	\$400,000	Legal consultant services for the Civic Center and Central Library Redevelopment Phase 3 project
<b>TOTAL</b>		<b>\$400,000</b>

## COMMUNITY DEVELOPMENT DEPARTMENT

AECOM	\$1,300,000	Consultant services for long-range planning, transportation planning, and environmental assessment
AECOM	\$500,000	On-call planning services
Arup North America, Ltd.	\$500,000	On-call planning services
BAE Urban Economics, Inc.	\$250,000	On-call planning services
CSG	\$200,000	Current and long-range planning
CSG Consultants	\$125,000	Consultant services for building, architectural, structural, and accessibility plan check

# AGREEMENTS AND CONTRACTS LIST



CSG Consultants	\$100,000	Consultant services for mechanical, electrical, plumbing, energy, and green building plan check
David Evans and Associates	\$250,000	On-call transportation planning, parking management, and engineering services
Dorado Company	\$300,000	Program management for I-5 project (reimbursed by Measure R I-5 construction mitigation funds)
DRC Engineering	\$150,000	Program management for I-5 project Unmet Needs implementation
DRC Engineering	\$150,000	Complete Streets Capital projects oversight and management
Dudek	\$500,000	On-call planning services
Dudek	\$100,000	Current and long-range planning and project management
Environmental Science Associates	\$525,000	Consultant services for environmental review
Environmental Science Associates	\$500,000	On-call planning services
Evan Brooks Associates	\$255,000	Review of accessory dwelling units and plan checks
Evan Brooks Associates	\$100,000	On-call transportation planning, parking management, and engineering services
Evan Brooks Associates, Inc.	\$500,000	On-call planning services
Fehrs & Peers	\$500,000	On-call transportation planning, parking management, and engineering services
General Technologies & Solutions	\$100,000	On-call transportation planning, parking management, and engineering services
Gibson Transportation Consulting, Inc.	\$250,000	On-call transportation planning, parking management, and engineering services
Iteris, Inc.	\$250,000	On-call transportation planning, parking management, and engineering services
J Lee Engineering	\$250,000	Consultant services for building, architectural, structural, and accessibility plan check
J Lee Engineering	\$200,000	Consultant services for mechanical, electrical, plumbing, energy, and green building plan check
JAS Pacific	\$250,000	Consultant services for mechanical, electrical, plumbing, energy, and green building plan check
JAS Pacific	\$200,000	Consultant services for building, architectural, structural, and accessibility plan check
Karen Warner Associates	\$450,000	Housing Element Update
Meridian Consultants	\$280,000	Consultant services for environmental review
MIG, Inc.	\$500,000	On-call planning services
Moore and Associates	\$150,000	Transit marketing and outreach call center costs for Burbank Bus services
Moule & Polyzoides	\$1,400,000	Transit Oriented Development Specific Plan
MV Transportation	\$1,900,000	Burbank Bus fixed-route transit operations
NV5, Inc	\$125,000	Consultant services for building, architectural, structural, and accessibility plan check
NV5, Inc	\$100,000	Consultant services for mechanical, electrical, plumbing, energy, and green building plan check
Rincon Consultants	\$500,000	California Environmental Quality Act (CEQA) and environmental review
Rincon Consultants	\$200,000	Greenhouse gas reduction plan update
Salvation Army	\$200,000	Operations of the Burbank SAFE and Help Center
Southern California Association of Governments (SCAG)	\$1,300,000	Media District Specific Plan
Streetplus	\$300,000	Security guard services at the Downtown Burbank Metrolink Station
Streetplus	\$200,000	Citywide Homeless Services Liaison Program

# AGREEMENTS AND CONTRACTS LIST



TBD	\$845,000	Interim housing pre-development and operations for people experiencing homelessness
TBD	\$800,000	Consultant services for long-range planning, transportation planning, and environmental assessment
TBD	\$650,000	Chandler Bikeway Extension PS&E (80 percent reimbursed by grant funds)
TBD	\$500,000	I-5 project inspection services (reimbursed by Measure R I-5 construction mitigation funds)
TBD	\$500,000	On-call consulting services for preparation of environmental impact report and associated studies
TBD	\$500,000	On-call consulting services for CEQA review and environmental determinations
TBD	\$500,000	On-call consulting services for CEQA review and environmental determinations
TBD	\$500,000	On-call planning services for environmental assessment and studies
TBD	\$500,000	Olive/Verdugo/Sparks Intersection - Updated Design Concept PS&E (reimbursed by Measure R Highway Funds)
TBD	\$300,000	Environmental review for development project
TBD	\$265,000	Burbank Bus fixed-route transit operations
TBD	\$250,000	On-call consulting services for building, architectural, structural, and accessibility plan check
TBD	\$250,000	On-call consulting services for mechanical, electrical, plumbing, energy, and green building plan check
TBD	\$250,000	On-call planning services to assist with current planning projects and plan review submittals and permits
TBD	\$250,000	On-call planning services to manage long range planning and/or large development projects
TBD	\$250,000	On-call planning support services to assist with design review, planning counter, and discretionary permit reviews
TBD	\$250,000	On-call transportation planning, traffic, and civil engineering services
TBD	\$250,000	LA River Bridge PS&E (reimbursed by Measure R Highway Funds)
TBD	\$150,000	Capital projects oversight and management
TBD	\$150,000	Capital projects project management consultant
TBD	\$150,000	On-call consulting services for general plan and housing element compliance, goals, and policy implementation
TBD	\$150,000	Transportation projects project management and consultant services
TBD	\$150,000	Parking management at the Downtown Burbank Metrolink Station
TBD	\$150,000	On-call services for grant application and administration services
TBD	\$150,000	On-call transportation planning project management, grant application submittal, monitoring, reporting, and review of private development projects



# AGREEMENTS AND CONTRACTS LIST



TBD	\$150,000	On-call transportation planning services, review traffic impact studies, transit facilities planning and design, and travel demand modeling
TBD	\$150,000	Parking management at the Downtown Burbank Metrolink Station
TBD	\$120,000	On-Call consulting services for building inspection and public counter services
TBD	\$100,000	Bus maintenance
TBD	\$100,000	Wrap-around case management for adults experiencing homelessness and high utilizers of public services
TBD	\$100,000	Consultant services to monitor multi-family properties with affordability covenants in the City of Burbank for annual compliance
TBD	\$100,000	Consultant services for homeless street outreach, navigation, prevention, coordinated entry systems, or other homeless specialty services
TBD	\$100,000	District banners
TBD	\$100,000	On-call consultant services for design review and conditions compliance
TBD	\$100,000	On-call consulting services for code enforcement services
TBD	\$100,000	Transportation element EIR and DIF monitoring
Toole Design Group, LLC	\$250,000	On-call transportation planning, parking management, and engineering services
TRB + Associates	\$125,000	Consultant services for building, architectural, structural, and accessibility plan check
TRB + Associates	\$100,000	Consultant services for mechanical, electrical, plumbing, energy, and green building plan check
Willdan Engineering	\$250,000	On-call transportation planning, parking management, and engineering services
Willdan Engineering	\$100,000	Consultant services for building, architectural, structural, and accessibility plan check
<b>TOTAL</b>		<b>\$26,615,000</b>

## **FINANCIAL SERVICES**

CliftonLarsonAllen LLP	\$148,350	External audit services
Hinderliter, De Llamas & Associates	\$100,000	Sales Tax management and audits
<b>TOTAL</b>		<b>\$248,350</b>

## **FIRE DEPARTMENT**

Stay Green	\$250,000	Provide annual brush clearance 200 feet from structures on all City property
Wittman Enterprises	\$220,000	Paramedic Billing Service
<b>TOTAL</b>		<b>\$470,000</b>

## **INFORMATION TECHNOLOGY**

3Di	\$235,000	Consulting services for the Mobile Application Platform (Our Burbank)
AST	\$317,750	Fair Labor Standards Act (FLSA) Audit Recommendation Implementation Services
AST	\$300,000	Managed Services for Oracle Enterprise Resource Planning System (ERP)
AST	\$170,000	Managed Services for Oracle Hyperion Support

# AGREEMENTS AND CONTRACTS LIST



AST	\$150,000	Managed Services for Human Resources Management System (HRMS) support
AST	\$140,000	Accounts Payable Automation Implementation Services
AST	\$100,000	Online Time Entry Implementation
AST	\$100,000	Personnel Action Form Automation Implementation Services
AT&T	\$125,000	Mobile Command Post Upgrade
Dell	\$650,000	Microsoft Enterprise Agreement
Edgesoft	\$190,000	Online Permit Application Submission Implementation Services
Eliassen Group, LLC	\$100,000	Agile Coach Services
Enterprise Systems Solutions Corp: dba LA Networks	\$300,000	Conference Room Technology Upgrades
Kinect	\$250,000	Temporary Staffing
Konica Minolta Business Solutions	\$100,000	Ongoing Enterprise Content Management (ECM) support/implementation/development
P Murphy	\$100,000	Service Desk Temporary Staffing
Science Systems and Applications,	\$200,000	Website Development Services
Slalom	\$185,000	Kaizen Event Consulting
TBD	\$4,280,000	Police Department Computer Aided Dispatch (CAD) Records Management System (RMS) Replacement
TBD	\$400,000	Temporary Staffing
TBD	\$300,000	Managed Database Administration Services
TBD	\$250,000	Identity and Access Management (IAM) solution implementation
TBD	\$250,000	Buena Vista AV Upgrade Project
TBD	\$185,000	Americans with Disabilities Act (ADA) Case Management Solution
TBD	\$165,000	SharePoint Migration Services for Microsoft Office
TBD	\$160,000	Robotic Process Automation
TBD	\$150,000	Development Consulting
TBD	\$150,000	Geographic Information System (GIS) Consulting
TBD	\$150,000	Automated Information Technology (IT) Problem Resolution Services
TBD	\$140,000	Record Document Scanning Services
TBD	\$135,000	Citywide Parking Permit Solution
TBD	\$100,000	Technology Strategy Consulting Services
TBD	\$100,000	Automated Infrastructure Services
TBD	\$100,000	Implement Annual Comprehensive Financial Reporting software solution
TBD	\$100,000	Consulting services for a Data Center Relocation
Triden Group, LLC	\$120,000	Cyber Security Support Services
UX Design Consulting	\$500,000	Website Development Services
Valiantys America Inc.	\$100,000	Agile IT Service Management Implementation Services
Woolpert	\$150,000	Oracle Work and Asset Management (WAM)
<b>TOTAL</b>		<b>\$11,697,750</b>

## MANAGEMENT SERVICES

ALC	\$100,000	Workers Compensation Consulting - Auditing
Angel Wings	\$100,000	Respiratory and hazardous material exposure exams, counseling, medicals, Drug Testing (DOT)
Aon Risk Services	\$100,000	Citywide Broker Services

# AGREEMENTS AND CONTRACTS LIST



Aon Risk Services	\$100,000	Broker services for Southern California Public Power Authority (SCPPA) projects administered by BWP
A-Tech	\$100,000	Environmental consulting services for sanitary sewer overflows
Atkinson, Anderson, Loya, Ruud & Romo	\$160,000	FLSA review of classifications
Best IRS	\$100,000	Temporary Staffing
Best Best & Krieger LLP	\$300,000	Tax/Benefits Attorney
Burke, Williams & Sorensen, LLP	\$350,000	Investigations
Cigna Disability	\$630,000	Group short-term and long-term disability coverage per Memorandums of Understanding (MOU)
Concentra	\$100,000	Respiratory and hazardous material exposure exams, counseling, medicals, and Drug Testing
Delta Dental	\$1,520,000	Group dental coverage per MOUs
Empathia Pacific, Inc.	\$105,000	Employee Assistance program per MOUs
Express Scripts	\$575,000	Pharmacy Program
Glendale Adventist Medical Center	\$100,000	To provide medical evaluations and related medical services
Glendale Adventist Occupational Medicine Center	\$100,000	Respiratory and hazardous material exposure exams, counseling, medicals, and Drug Testing
Hanna, Brophy, MacLean, McAleer & Jense, L.L.P.	\$300,000	Internal Dispute Resolution (IDR) Litigation and Independent Medical Evaluations (IME)
Kaiser on the Job	\$100,000	Respiratory and hazardous material exposure exams, counseling, medicals, and Drug Testing
Liebert Cassidy Whitmore	\$150,000	Labor relations training workshops, legal services, and consortium consultation, general labor, and personnel legal advice.
Lien On Me	\$380,000	Bill Review
Mend Health, Inc.	\$100,000	Respiratory and hazardous material exposure exams, counseling, medicals, and Drug Testing
New Era	\$100,000	Respiratory and hazardous material exposure exams, counseling, medicals, and Drug Testing
Postmaster	\$169,000	United States postage (metered mail)
PRG	\$100,000	Temporary Staffing
Providence Medical Institute	\$100,000	Safety personnel mandatory medicals
Reilly Workplace Investigations	\$250,000	Investigations
Schneider & Associates	\$100,000	Adjusting services following a sanitary sewer
TBD	\$300,000	Personnel investigations
TBD	\$300,000	Personnel investigations
TBD	\$200,000	ADA Consultant
TBD	\$200,000	Reprographics/Color printing services
TBD	\$150,000	Labor attorney
TBD	\$110,000	Legal Services
TBD	\$100,000	Workers Compensation Consulting
TBD	\$100,000	Respiratory and hazardous material exposure exams, counseling, medicals, Drug Testing (DOT), Wellness, and Cancer Screening
Ventiv Technology Inc.	\$117,475	Annual license fee and hosting of workers compensation software including amendments 1 and 2
VSP	\$195,000	Group vision coverage per MOUs
<b>TOTAL</b>	<b>\$8,161,475</b>	

# AGREEMENTS AND CONTRACTS LIST



## PARKS AND RECREATION

American Landscape	\$1,625,067	DeBell Irrigation Replacement
Breakthrough Sports	\$275,000	Youth contract classes and camps
Great Western Recreation	\$527,000	Ballfield and playground shade structures
Jones & Madhavan	\$150,000	McCambridge pool design
Landscape Structures	\$825,000	Playgrounds
MIG	\$100,000	Dick Clark Dog Park architectural landscape services
Musco Lighting	\$662,000	Lighting
Pacific Skate School	\$70,000	Youth contract classes and camps
Professional Turf Specialties, Inc.	\$136,000	Infield maintenance for ballfields
RJM Design Group	\$210,000	Park Masterplan
Russell D. Mitchell Associates	\$100,000	Irrigation design services
TBD	\$1,500,000	George Izay Park irrigation replacement
TBD	\$1,000,000	Tree trimming services for parkway trees
TBD	\$250,000	Verdugo water slide restoration and gel coating
TBD	\$130,000	Security for Starlight Bowl concerts
TBD	\$15,000	Department trainings
TBD	\$10,000	Facilitator for department trainings
TBD	\$10,000	Facilitator for department trainings
Valley Maintenance Corp.	\$103,000	Custodial services
Verde Design	\$280,000	Brace Park design
WeatherTEK/SiteOne	\$200,000	Irrigation controllers
<b>TOTAL</b>	<b>\$8,178,067</b>	

## POLICE DEPARTMENT

City of Glendale	\$550,000	Joint Air Support
Los Angeles County - Department of Mental Health	\$200,000	Mental health evaluation services
Los Angeles County - Probation Department	\$130,000	Juvenile outreach probation officer contract
Providence St. Joseph	\$150,000	Medical examinations for arrestees
TBD	\$900,000	Parking Enforcement Hybrid Services Pilot Program
TBD	\$350,000	Parking citation management procession/collection services
TBD	\$200,000	Jail access system upgrade
TBD	\$150,000	Security system enhancement/storage upgrade
Vigilant Solutions/LEHR Auto	\$300,000	Automated license plate reader (ALPR) System Maintenance, Equipment, and Data Analytics
<b>TOTAL</b>	<b>\$2,930,000</b>	

## PUBLIC WORKS

Architecture Plus (Greg Powell)	\$150,000	As-needed architectural and design services
A-Tech	\$200,000	Annual hazardous materials abatement/monitoring
A-Tech	\$100,000	COVID consulting services
Blue Ridge Services	\$100,000	Landfill waste cell consulting
Brandow and Johnston	\$200,000	Seismic strengthening consultation and engineering
C-Below	\$100,000	Under ground utility investigations and consulting for facilities
Chang Environmental	\$240,000	Groundwater monitoring
Clifford Design Group	\$200,000	City Yard Services Building construction management services
Clifford Design Group	\$200,000	Annual project and construction management services
Clifford Design Group	\$100,000	Metro Station consulting services

# AGREEMENTS AND CONTRACTS LIST



David L. Lindell	\$200,000	Land surveying services for street and sidewalk improvement projects
David L. Lindell	\$150,000	Land surveying services for various projects
EJ Ward	\$150,000	Fuel systems related software management
FCG Consultants	\$200,000	Construction inspection services for street improvement projects
FCG Consultants	\$200,000	Construction inspection services for street and sidewalk improvement projects
Flo-Services	\$250,000	Pump Station maintenance and repairs
GAE Consulting	\$100,000	Project related roofing and waterproofing consulting
GAE Consulting	\$100,000	As needed roofing and waterproofing consultant for surveys and assessments
General Technologies and Solutions (GTS)	\$150,000	Engineering design services
Geo-Advantec Inc	\$125,000	Geotechnical engineering and pavement coring services
Golder Associates	\$500,000	Engineering and permit services for Landfill
Jensen Hughes	\$100,000	Fire protection consulting, engineering survey, and assessment
Kevin Smola Mechanical Engineers,	\$100,000	Mechanical engineering for Recycle Center
KSG Engineering	\$200,000	As needed electrical engineering
KSG Engineering	\$100,000	Electrical engineering for Police Fire Heating, Ventilation, and Air Conditioning (HVAC)
LCDG	\$600,000	Architectural services for City Yard Services Building
LCDG	\$200,000	As-needed architectural consulting services
LCDG	\$150,000	Maxam Park Restroom architectural and engineering services
MSP- Archs McDonald, Soutar & Paz	\$100,000	Police/Fire Headquarters flooring project
National Plant Services	\$125,000	Large sewer line cleaning and video inspection
P2S Engineering	\$200,000	Annual low voltage systems engineering and consulting
PMCS Group, Inc.	\$100,000	As-needed project management and construction management services
Premier Inspection (Prodigal Invest.)	\$100,000	As-needed project management and construction management services
Rosenberg and Associates	\$150,000	As needed mechanical engineering
Rosenberg and Associates	\$100,000	Mechanical engineering for Police Fire HVAC
Rosenberg and Associates	\$100,000	As-needed Energy engineering and consulting
TBD	\$775,000	Consulting services for the Civic Center and Central Library Redevelopment Phase 3 project
TBD	\$700,000	Facility condition assessment
TBD	\$500,000	Sewer Master Plan update
TBD	\$495,000	Legal services for the Civic Center and Central Library Redevelopment Phase 3 project
TBD	\$300,000	Construction support services for traffic signal improvement projects
TBD	\$300,000	Emergency repairs to sewer facilities
TBD	\$250,000	SB1383 and plastics reduction implementation consulting
TBD	\$250,000	Olive Recreation Center needs assessment
TBD	\$200,000	Construction inspection services for street improvement projects
TBD	\$200,000	Construction inspection services for street and sidewalk improvement projects

# AGREEMENTS AND CONTRACTS LIST



TBD	\$200,000	Land surveying services for street and sidewalk improvement projects
TBD	\$200,000	Solid Waste Collection operational review and rate study
TBD	\$200,000	Feasibility study for organics
TBD	\$200,000	Construction and demolition assessment, education, and outreach plan
TBD	\$200,000	Inspection services for building projects
TBD	\$200,000	Construction inspection services for capital improvement projects
TBD	\$200,000	Construction inspection services for street and sidewalk improvement projects
TBD	\$150,000	Engineering design services
TBD	\$150,000	Engineering and Inspection support services for Traffic Section
TBD	\$150,000	Construction support services for traffic signal improvement projects
TBD	\$150,000	As needed energy engineering
TBD	\$150,000	SB1383 Implementation Consulting
TBD	\$150,000	SB1383 Implementation Consulting
TBD	\$150,000	Physical security engineering and consulting
TBD	\$150,000	Land surveying services for construction projects
TBD	\$150,000	National Pollutant Discharge Elimination System (NPDES) Consultation, Litigation, and Permit
TBD	\$150,000	Burbank Water Reclamation Plant (BWRP) Building/Site Improvements
TBD	\$125,000	Geotechnical engineering and pavement coring services
TBD	\$125,000	NPDES Special Study
TBD	\$100,000	As-needed hardware (Divisions 8,28). Door and gate consulting services
TBD	\$100,000	Architectural consulting services
TBD	\$100,000	Architectural consulting services
TBD	\$100,000	Project management services
TBD	\$100,000	Geotechnical engineering and material testing services
TBD	\$100,000	Geotechnical engineering and pavement coring services
TBD	\$100,000	Under ground utility investigations and consulting for facilities
TBD	\$200,000	Landfill project observation and/or inspection
TBD	\$100,000	Agency and code compliance assessment for buildings citywide
Tyler & Kelly Architecture Inc.	\$200,000	As-needed architectural and design services
Tyler & Kelly Architecture Inc.	\$150,000	Metro Station elevator design and construction administration
Walker Parking Consultants	\$100,000	Design and engineering for Orange Grove Parking Structure project
<b>TOTAL</b>		<b>\$14,710,000</b>

**Note:** Only agreements and contracts exceeding \$100,000 have been included as adopted by City Ordinance No. 19-3,923 Section 2-2-107 on November 5th, 2019.

# CITY OF BURBANK



**FY 2022-2023**

***PROPOSED  
CITYWIDE FEE SCHEDULE CHANGES***





**ARTICLE I  
MISCELLANEOUS**

**SECTION 3. MATERIALS REPRODUCED BY THE CITY OF BURBANK**

(Added 7/30/85, Resolution 21,368)  
(Last Update 5/14/19, Resolution 19-29,088)

Description	FY 2021-22 Adopted	FY 2022-23 Proposed	\$ Change	% Change	Unit/Time	Justification
(A) Public Records						
(14) Photo/Video CD ROM Fee	\$13.00	\$14.00	\$1.00	7.7%		Renamed item and fee schedule increase based on 3-Year average of CPI for All Urban Consumers (CPI-U) as of Nov 2021, rounding down to the nearest dollar amount.
(18) Traffic Video CD Fee	\$45.00	\$46.00	\$1.00	3.4%	Each CD	Adjusted based on CPI.
(19) Flash Drive Fee	<b>NEW</b>	\$15.00			Each	New fee established to reflect current use of flash drives for storage of large quantities of data.

**SECTION 4. UTILITY USERS TAX EXEMPTION**

(Last Update 5/4/21, Resolution 21-29,233)

Description	FY 2021-22 Adopted	FY 2022-23 Proposed	\$ Change	% Change	Unit/Time	Justification
(A) Exemption Eligibility						
(1) Maximum Gross Annual Income of:	\$41,400	\$41,700	\$300.00		1% Per Household w/one person	

Description	FY 2021-22	FY 2022-23		Unit/Time	Justification
	Adopted	Proposed	\$ Change % Change		
(2) Maximum Gross Annual Income of:	\$47,300	\$47,650	\$350.00	1% Per Household w/two persons	
(3) Maximum Gross Annual Income of:	\$53,200	\$53,600	\$400.00	1% Per Household w/three persons	
(4) Maximum Gross Annual Income of:	\$59,100	\$59,550	\$450.00	1% Per Household w/four persons	
(5) Maximum Gross Annual Income of:	\$63,850	\$64,350	\$500.00	1% Per Household w/five persons	
(6) Maximum Gross Annual Income of:	\$68,600	\$69,100	\$500.00	1% Per Household w/six persons	
(7) Maximum Gross Annual Income of:	\$73,300	\$73,850	\$550.00	1% Per Household w/seven persons	
(8) Maximum Gross Annual Income of:	\$78,050	\$78,650	\$600.00	1% Per Household w/eight or more persons	

**SECTION 10. PUBLIC INFORMATION OFFICE SERVICES**

(Added on 6/22/04, Resolution 26,737)

(Last Update 5/22/18, Resolution 18-29,025)

Description	FY 2021-22	FY 2022-23		Unit/Time	Justification
	Adopted	Proposed	\$ Change % Change		
(A) Provide Tape or DVD Stock and Duplication Services	\$10.21	\$10.56	\$0.35	3% Per Duplication	Adjusted based on CPI.

**SECTION 12. HUMAN RESOURCE SERVICES**

(Added 6/14/05, Resolution 26,994)

(Last Update 5/4/21, Resolution 21-29,233)

Description	FY 2021-22	FY 2022-23		Unit/Time	Justification
	Adopted	Proposed	\$ Change % Change		
(B) Typing Test Certification	\$8.00			Each	Service now housed in Library Services. See Article VI, Section 3. (D).

**SECTION 15. PARKING FEES**

(Added on 5/14/19, Resolution 19-29,088)

(Moved from Article 2, Section 8 on 5/4/21, Resolution 21-29,233)

Description	FY 2021-22	FY 2022-23		Unit/Time	Justification
	Adopted	Proposed	\$ Change		
(A) Residential Parking Permit (1) Resident - New Permit	\$10.25	\$15.00	\$4.75	46% Per Year	This proposed increase aligns the residential parking permit fee with the City's cost recovery policy. As a core service, the target cost recovery for the Residential Parking Program is 20%. Based on the number of annual residential permits sold and the cost to manage the permit program, the true cost per permit is \$75, and \$15 represents a 20% cost recovery. This permit cost is lower than Burbank's peer cities, as the range of fees charged by Burbank's peers ranges from \$21 to \$48 per permit.

Description	FY 2021-22 Adopted	FY 2022-23 Proposed	\$ Change	% Change	Unit/Time	Justification
(3) Visitor Annual Permit - <del>Permit Only Zone</del> Residential	\$10.25	\$15.00	\$4.75	46%	Each	This proposed increase aligns the residential parking permit fee with the City's cost recovery policy. As a core service, the target cost recovery for the Residential Parking Program is 20%. Based on the number of annual residential permits sold and the cost to manage the permit program, the true cost per permit is \$75, and \$15 represents a 20% cost recovery. This permit cost is lower than Burbank's peer cities, as the range of fees charged by Burbank's peers ranges from \$21 to \$48 per permit.
(E) Parking Restrictions						
(1) Curb Painting Installation Fee	\$122.00/1st 25 Feet; \$2.30/Foot Thereafter				<del>Each</del> Every 2 Years	Curb color maintenance is performed every 2 years. Language update clarifies the maintenance schedule.

Description	FY 2021-22 Adopted	FY 2022-23 Proposed	\$ Change	% Change	Unit/Time	Justification
(5) Sign and Post Maintenance Fee	<b>NEW</b>	\$125.00			Each	Fee to recover the cost of maintaining signs and posts requested by business owners for certain parking restrictions, similar to the Curb Painting Maintenance Fee (Article 1, Section 15.E.2). Sign and post maintenance includes labor and material for periodic sign inspection, graffiti removal, and replacement of damaged or missing signs and posts.

**ARTICLE II  
PUBLIC WORKS**

**SECTION 1. REFUSE COLLECTION FEES**

(Added 9/27/83, Resolution 20,732)

(Last Update 5/4/21, Resolution 21-29,233)

Description	FY 2021-22 Adopted	FY 2022-23 Proposed	\$ Change	% Change	Unit/Time	Justification
(A) Residential and Commercial Premises						Proposed fee increase 4%
(1) <del>Refuse Automated Trash Containers-Cart</del>						
(a) 32 Gallon	\$18.33	\$19.06	\$0.73	4.00%	Month	
(b) 64 Gallon	\$33.50	\$34.84	\$1.34	4.00%	Month	
(c) 96 Gallon	\$52.92	\$55.03	\$2.12	4.00%	Month	
(2) Cart Replacement Fee (To replace or return carts damaged, destroyed, or removed for BMC)						
(a) 32 Gallon	\$68.99	\$71.75	\$2.76	4.00%	One Time Charge	
(b) 64 Gallon	\$76.26	\$79.31	\$3.05	4.00%	One Time Charge	
(c) 96 Gallon	\$90.77	\$94.40	\$3.63	4.00%	One Time Charge	
(3) Other Residential Dwellings: Apartment house, flats, duplexes, bungalow courts, and multiple dwellings with City bin service	\$26.79	\$27.86	\$1.07	4.00%	Month	
(4) Non-collection day extra pick-ups (per container collected)						Fee required based upon individually requested extra service.
(a) 32 Gallon	\$4.58	\$15.00	\$10.42	227.53%	Per Container	
(b) 64 Gallon	\$8.37	\$20.00	\$11.63	138.83%	Per Container	
(c) 96 Gallon	\$13.23	\$25.00	\$11.77	88.97%	Per Container	
(B) Rental Fees for Bins Furnished to Residential Premises						Proposed fee increase 4%
(1) Capacity of Trash Bin						
(a) 1 Cubic Yard						
2 Day Per Week	\$140.01	\$145.64	\$5.60	4.00%	Month	
Each Additional Day Per Week	\$112.31	\$116.80	\$4.49	4.00%	Month	
(a) 2 Cubic Yards						
1 Day Per Week	\$148.75	\$154.70	\$5.95	4.00%	Month	
Each Additional Day Per Week	\$115.10	\$119.70	\$4.60	4.00%	Month	
(b) 3 Cubic Yards						
1 Day Per Week	\$157.45	\$163.75	\$6.30	4.00%	Month	
Each Additional Day Per Week	\$115.75	\$120.38	\$4.63	4.00%	Month	

Description	FY 2021-22		FY 2022-23		\$ Change	% Change	Unit/Time	Justification
	Adopted		Proposed					
(c) 4 Cubic Yards	1 Day Per Week	\$166.22	\$172.87	\$6.65	4.00%	Month	Proposed fee increase 4%	
	Each Additional Day Per Week	\$115.98	\$120.62	\$4.64	4.00%	Month		
(d) 6 Cubic Yards	1 Day Per Week	\$183.77	\$191.12	\$7.35	4.00%	Month		
	Each Additional Day Per Week	\$116.98	\$121.66	\$4.68	4.00%	Month		

NOTE: These fees are for bin rental only and shall be billed and collected in addition to the fee imposed on residential accounts pursuant to Section 1(A) above.

(2) Temporary Bins - Priced per Collection

	<u>Pick up Frequency</u>						
(a) 2 Cubic Yard	Each Pick Up Per Week	\$125.00	\$130.00	\$5.00	4.00%	Per Collection	
<del>Refuse</del> Trash Bin							
(b) 3 Cubic Yard	Each Pick Up Per Week	\$150.00	\$156.00	\$6.00	4.00%	Per Collection	
<del>Refuse</del> Trash Bin							

NOTE: These fees are for bin rental only and shall be billed and collected in addition to the fee imposed on residential accounts pursuant to Section 1(A) above.

(C) Rental Fees for Bins Furnished for Horse Manure Diversion Collection at Residential Premises

(1) Capacity of Container	<u>Pick up Frequency</u>					
(a) 2 Cubic Yards		\$154.89	\$161.09	\$6.20	4.00%	Month
	Bin Only No Black Container 1 Day Per Week					
	Each Additional	\$110.11	\$114.51	\$4.40	4.00%	Month

NOTE: These fees are for bin rental only and shall be billed and collected in addition to the fee imposed on residential accounts pursuant to Section 1(A) above. Residents opting for manure containers or bins may not comingle trash with manure.

(D) ~~Commercial and Industrial Premises~~ Rental Fees for Bins and Carts Furnished to Commercial and Industrial Premises

Renamed fee

(1) <del>Schedule 1 - Containers Furnished by City</del> Capacity of Container - Trash	<u>Pick up Frequency</u>						
(a) 2 Cubic Yards	1 Day Per Week	\$259.22	\$269.59	\$10.37	4.00%	Month	Renumbered fee
	Each Additional Day Per Week	\$215.48	\$224.10	\$8.62	4.00%	Month	
(b) 3 Cubic Yards	1 Day Per Week	\$304.09	\$316.25	\$12.16	4.00%	Month	
	Each Additional Day Per Week	\$249.35	\$259.32	\$9.97	4.00%	Month	

Description			FY 2021-22 Adopted	FY 2022-23 Proposed	\$ Change	% Change	Unit/Time	Justification
(c)	4 Cubic Yards	1 Day Per Week	\$349.28	\$363.25	\$13.97	4.00%	Month	Proposed fee increase 4%
	Each Additional Day Per Week		\$283.82	\$295.17	\$11.35	4.00%	Month	
(d)	6 Cubic Yards	1 Day Per Week	\$442.25	\$459.94	\$17.69	4.00%	Month	
	Each Additional Day Per Week		\$352.42	\$366.52	\$14.10	4.00%	Month	
(2)	Capacity of Container - Recycle							As mandated by the State in Senate Bill 1383 and Assembly Bill 341, Solid Waste must track and consolidate recycling data for commercial premises.
		<u>Pick up Frequency</u>						
(a)	32 Gallon	1 Day Per Week	<b>NEW</b>	\$5.00			Month	
(b)	64 Gallon	1 Day Per Week	<b>NEW</b>	\$10.00			Month	
(c)	96 Gallon	1 Day Per Week	<b>NEW</b>	\$15.00			Month	
	Each Additional Day Per Week (96 Gallon only)		<b>NEW</b>	\$15.00			Month	
(d)	2 Yard Commercial Recycling Bin Fee	1 Day Per Week	\$27.00	\$28.08	\$1.08	4.00%	Month	
	Each Additional Day Per Week		\$5.00	\$15.00	\$10.00	200.00%	Month	
(e)	3 Yard Commercial Recycling Bin Fee	1 Day Per Week	\$33.00	\$34.32	\$1.32	4.00%	Month	
	Each Additional Day Per Week		\$5.00	\$15.00	\$10.00	200.00%	Month	
(f)	4 Yard Commercial Recycling Bin Fee	1 Day Per Week	\$39.00	\$40.56	\$1.56	4.00%	Month	
	Each Additional Day Per Week		\$5.00	\$15.00	\$10.00	200.00%	Month	
(g)	6 Yard Commercial Recycling Bin Fee	1 Day Per Week	\$52.00	\$54.08	\$2.08	4.00%	Month	
	Each Additional Day Per Week		\$5.00	\$15.00	\$10.00	200.00%	Month	
(3)	Capacity of Container - Organics							As a state mandate of Senate Bill 1383, Solid Waste must provide organics Carts and Bins to all existing commercial customer accounts. Customers receiving these containers must have City trash service.
		<u>Pick up Frequency</u>						
(a)	32 Gallon	1 Day Per Week	<b>NEW</b>	\$15.00			Month	
(b)	64 Gallon	1 Day Per Week	<b>NEW</b>	\$30.00			Month	
(c)	96 Gallon	1 Day Per Week	<b>NEW</b>	\$45.00			Month	
	Each Additional Day Per Week (96 Gallon only)		<b>NEW</b>	\$30.00			Month	
(d)	2 Cubic Yards	1 Day Per Week	<b>NEW</b>	\$90.00			Month	
	Each Additional Day Per Week (96 Gallon only)		<b>NEW</b>	\$60.00			Month	



Description	FY 2021-22	FY 2022-23		Unit/Time	Justification
	Adopted	Proposed	\$ Change		
(2)(4) Schedule 2- Containers Approved by City					Proposed fee increase 4%
Commercial Collection					
Up to 96 Gallons	\$52.92	\$55.03	\$2.12	4.00%	Month
96 to 192 Gallons	\$77.84	\$80.95	\$3.11	4.00%	Month
192 to 384 Gallons	\$127.61	\$132.72	\$5.10	4.00%	Month
384 to 576 Gallons	\$177.42	\$184.52	\$7.10	4.00%	Month
576 Gallons and Up	*Cost				
<i>* Fee will be calculated at <del>\$0.56</del> per gallon rate cost.</i>					
(E) Miscellaneous User Fee					
(1) Multi-family w/residence	\$10.57	\$10.99	\$0.42	4.00%	Month
(2) Commercial/Industrial	\$10.57	\$10.99	\$0.42	4.00%	Month
(F) Annual Self-Hauler Permit Fee	\$105.77	\$110.00	\$4.23	4.00%	Each Applicant/ Annual
(G) Private Hauler Contractor Permit Fee	\$17.29	\$17.98	\$0.69	4.00%	Each Applicant/ Annual
(H) Private Hauler Contractor License Fee	\$88.15	\$91.67	\$3.53	4.00%	Per Each Vehicle Used in the
(I) Landfill Tipping Fee *	\$46.16	\$48.00	\$1.85	4.00%	Per Ton
(J) Greenwaste Tipping Fee *	\$59.01	\$61.37	\$2.36	4.00%	Per Ton
(K) Bin Handling Fee	\$52.40	\$54.49	\$2.10	4.00%	Month
(L) Collection Agency Fee		20% of Debt Total Due			
(M) Solid Waste Return Fee	\$8.39	\$15.00	\$6.61	78.69%	Per Occurrence
					Fee incurred based upon additional trip made to service this account.

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(N) Premium Rollout Service						Proposed fee increase 4%
(1) One-Way: roll containers out to curb or in from curb (applicants must qualify to participate)	\$17.68	\$18.39	\$0.71	4.00%	Month	
(2) Roll containers out to curb and return them to property (applicants must qualify to participate)	\$35.35	\$36.76	\$1.41	4.00%	Month	
(O) Special Handling Fee	\$8.56	\$10.00	\$1.44	16.85%	Per Item	Fee incurred as a result of special bulky item pick up (i.e. mattresses, refrigerators).
(P) Change in Service Fee	\$8.56	\$25.00	\$16.44	192.13%	Per Occurrence	Fee incurred to assemble, load, unload new carts at the residence, then return old carts to City Yard.
<del>* Fee charged to internal City departments. Outside public dumping not allowed to City's landfill.</del>						Moved to Article II, Section I, Q.
(Q) Cart or Bin Contamination Fee	\$25.00	\$26.00	\$1.00	4.00%	Per Incident	
<del>* Fee charged to internal City departments. Outside public dumping not allowed to City's landfill.</del>						Moved from Article II, Section I, P.
<del>(R) 2 Yard Commercial Recycling Bin Fee</del>	<del>\$27.00</del>				<del>Per Month</del>	Moved to Article II, Section I, D-G.
<del>(S) 3 Yard Commercial Recycling Bin Fee</del>	<del>\$33.00</del>				<del>Per Month</del>	
<del>(T) 4 Yard Commercial Recycling Bin Fee</del>	<del>\$39.00</del>				<del>Per Month</del>	
<del>(U) 6 Yard Commercial Recycling Bin Fee</del>	<del>\$52.00</del>				<del>Per Month</del>	
<del>(V) Each Additional day per week</del>	<del>\$5.00</del>				<del>Per Collection</del>	

**SECTION 2. SEWER CONNECTION CHARGES**

(Added 11/8/83, Resolution 20,791)

(Last Update 5/14/19, Resolution 19-29,088)

Description	FY 2021-22	FY 2022-23		Unit/Time	Justification
	Adopted	Proposed	\$ Change % Change		
(A) Application for Sewer Tap	\$72.75	\$74.21	\$1.46 2.00%	Application	Proposed fee increase 2%

**SECTION 3. INDUSTRIAL WASTE DISPOSAL**

(Added 11/8/83, Resolution 20,791)

(Last Update 5/9/19, Resolution 19-29,082)

Description	FY 2021-22	FY 2022-23		Unit/Time	Justification
	Adopted	Proposed	\$ Change % Change		
(A) Application Fee	\$53.50	\$54.57	\$1.07 2.00%	Application	Proposed fee increase 2%
(B) Annual Inspection Fee					
(1) Class I Discharger	\$439.00	\$447.78	\$8.78 2.00%	Each	
(2) Class II Discharger	\$922.00	\$940.44	\$18.44 2.00%	Each	
(3) Class III Discharger	\$2,848.00	\$2,904.96	\$56.96 2.00%	Each	
(4) Class IV Discharger	\$8,300.00	\$8,466.00	\$166.00 2.00%	Each	
(5) Class IV Batch	\$2,768.00	\$2,823.36	\$55.36 2.00%	Each	
(6) Waste Containment Disposal by Hauling (WCDH)	\$187.00	\$190.74	\$3.74 2.00%	Each	
(7) Federal Categorical Waste Containment (FCW)	\$579.00	\$590.58	\$11.58 2.00%	Each	
(8) Waste Discharge Authorization	\$30.75	\$31.37	\$0.62 2.00%	Each	
(C) Follow-Up/Enforcement Inspections Weekdays (Monday-Saturday)					
(1) Class I Discharger	\$449.00	\$457.98	\$8.98 2.00%	Each	
(2) Class II Discharger	\$903.00	\$921.06	\$18.06 2.00%	Each	
(3) Class III Discharger	\$1,281.00	\$1,306.62	\$25.62 2.00%	Each	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(4) Class IV Discharger	\$1,808.00	\$1,844.16	\$36.16	2.00%	Each	Proposed fee increase 2%
(5) Class IV Batch	\$1,281.00	\$1,306.62	\$25.62	2.00%	Each	
(6) WCDH Inspection	\$295.00	\$300.90	\$5.90	2.00%	Each	
(7) Federal Categorical Waste Containment (FCW)	\$373.00	\$380.46	\$7.46	2.00%	Each	
(D) Follow-Up/Enforcement Inspections Weekdays (Sundays and Holidays)						
(1) Class I Discharger	\$708.00	\$722.16	\$14.16	2.00%	Each	
(2) Class II Discharger	\$1,135.00	\$1,157.70	\$22.70	2.00%	Each	
(3) Class III Discharger	\$1,494.00	\$1,523.88	\$29.88	2.00%	Each	
(4) Class IV Discharger	\$1,992.00	\$2,031.84	\$39.84	2.00%	Each	
(5) Class IV Batch	\$1,494.00	\$1,523.88	\$29.88	2.00%	Each	
(6) WCDH Inspection	\$564.00	\$575.28	\$11.28	2.00%	Each	
(7) Federal Categorical Waste Containment (FCW)	\$638.00	\$650.76	\$12.76	2.00%	Each	

**SECTION 4. SEWER CHARGES**

(Added 11/8/83, Resolution 20,791)

(Last Update 5/9/19, Resolution 19-29,082)

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(A) Sewer Service Charges						Proposed fee increase 2%
(1) Group I - Residential (per each dwelling unit)						
(a) Single-Family Residential	\$25.66	\$26.17	\$0.51	2.00%	Month	
(b) Multi-Family Residential	\$21.88	\$22.32	\$0.44	2.00%	Month	
(2) Group 2 - Commercial/Industrial	\$2.18	\$2.22	\$0.04	2.00%	HCF/ <del>\$25.66</del> \$26.17 minimum per water meter	

Description	FY 2021-22	FY 2022-23		Unit/Time	Justification
	Adopted	Proposed	\$ Change		
(3) Group 3 - Commercial/Industrial	\$4.08	\$4.16	\$0.08	2.00% HCF/ <del>\$40.74</del> \$41.52 minimum per	Proposed fee increase 2%
(4) Group 4 - Commercial/Industrial	\$7.74	\$7.89	\$0.15	2.00% HCF/ <del>\$73.07</del> \$74.53 minimum per water meter	
(5) Group 5 - Institutional					
(a) Schools - Elementary	\$0.71	\$0.72	\$0.01	2.00% Pupil/Month	
(b) Schools - Other	\$1.38	\$1.41	\$0.03	2.00% Pupil/Month	
(6) Group 6 - Large Volume Users					
(a) Flow	\$1.78	\$1.82	\$0.04	2.00% Per 1,000 gallons	
(b) Biochemical Oxygen Demand (BOD)	\$0.71	\$0.72	\$0.01	2.00% Per Pound of Organic Materials	
(c) Suspended Solids (SS)	\$0.58	\$0.59	\$0.01	2.00% Per Pound of Solids	
(C) Sewer Capacity Analysis	\$482.00	\$800.00	\$318.00	65.98% Each	Proposed incremental fee increase with goal of future full cost recovery.
(E) Recycled Water-Cooling Tower Blowdown Return to Sewer	\$2.04	\$2.08	\$0.04	2.00% HCF/ <del>\$40.74</del> \$41.52 minimum per	

**SECTION 5. MISCELLANEOUS SEWER CHARGES**

(Added 11/8/83, Resolution 20,791)

(Last Update 5/4/21, Resolution 21-29,233)

Description	FY 2021-22	FY 2022-23		Unit/Time	Justification	
	Adopted	Proposed	\$ Change			% Change
(A) Draining Swimming Pool (Single Family)	\$38.25	\$39.50	\$1.25	3.27%	Occurrence	Increase based on a 3-year average of the November 2021 Consumer Price Index rounded to nearest .25 cents.
(B) Draining Swimming Pool (Multi-Family/Commercial)	\$47.50	\$49.00	\$1.50	3.16%	Occurrence	
(D) Water Barricade Dewatering	\$21.25	\$22.00	\$0.75	3.53%	Per Barricade 7 Barricade Minimum	

**SECTION 6. FEES FOR INTERSTATE TRUCK TERMINALS AND ACCESS ROUTES**

(Added 1/29/85, Resolution 21,171)

(Last Update 5/4/21, Resolution 21-29,233)

Description	FY 2021-22	FY 2022-23		Unit/Time	Justification	
	Adopted	Proposed	\$ Change			% Change
(A) Application Fee	\$283.50	\$293.00	\$9.50	3.35%	Each Terminal and/or Access Route	Increase based on a 3-year average of the November 2021 Consumer Price Index rounded to nearest .25 cents.
(B) Sign Fee	\$85.00	\$87.75	\$2.75	3.24%	Each Terminal Trailblazer Sign and/or Terminal Identification Sign	
(C) Annual Fee	\$56.75	\$58.75	\$2.00	3.52%	Each Terminal and/or Access Route	

**SECTION 7. MISCELLANEOUS STREET FEES**

(Added 3/31/87, Resolution 21,954)

(Last Update 5/4/21, Resolution 21-29,233)

Description		FY 2021-22 Adopted	FY 2022-23 Proposed	\$ Change	% Change	Unit/Time	Justification
(A)	Streets and Public Service Easements Vacation (Single Family)	\$3,901.75	\$4,035.00	\$133.25	3.42%	Application/ Petition	Increase based on a 3-year average of the November 2021 Consumer Price Index rounded to nearest .25 cents.
(B)	Streets and Public Service Easements Vacation (Multi-Family/Commercial)	\$10,605.36	\$10,966.00	\$360.64	3.40%	Application/ Petition	
(C)	Street Name Change Request*	\$4,720.00	\$4,881.00	\$161.00	3.41%	Application/ Petition	
(D)	Encroachments						
(1)	Encroachment Application per CBC Ch 32-3201; Initial (subject to renewal)	\$403.00	\$417.00	\$14.00	3.47%	Application, routing, plan check review, approval. One time fee; plus encroachment area (SF)x(.01)x(DAY)	
(2)	Encroachment Application per CBC Ch 32-3201; Renewal	\$210.50	\$217.00	\$6.50	3.09%	Application, routing, and plan check review approval; plus encroachment area (SF)x(.01)x(DAY) (D)(12) applies to ongoing usage	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(3) Other Encroachment - Object/Structural; Initial in the public right-of-way (100 sq. ft. or less)	\$210.50	217.00	\$6.50	3.09%		Increase based on a 3-year average of the November 2021 Consumer Price Index rounded to nearest .25 cents.
(4) Other Encroachment Renewal (100 Sq. ft. or less)	\$200.00	206.00	\$6.00	3.00%	Year	
(5) Encroachments in Residential (R-1) Zones	\$158.00	163.00	\$5.00	3.16%	Encroachment Agreement and Recording Fee (One-time Fee)	
(6) Temporary Encroachment	\$253.00	261.00	\$8.00	3.16%	Minimum \$250 or (SF)x(.01)xDAY; whichever is more	
(7) Outside Restaurant Seating Encroachment; Initial	\$438.25	453.00	\$14.75	3.37%	First Year	
(8) Outside Restaurant Seating Encroachment; Renewal	\$219.50	227.00	\$7.50	3.42%	Year; Plus annual administrative fee; (D)(12) applies to long-term usage	
(9) Temporary "Open House" Signs in Public Right-of-Way Permit	\$13.25	13.75	\$0.50	3.77%	Per Permit/ Annually (FY)	
(10) Groundwater Monitoring Wells in the Public Right-of-Way; Initial	\$499.00	516.00	\$17.00	3.41%	Application, routing, plan check review, approval. Plus \$246 per well	
(11) Groundwater Monitoring Wells in the Public Right-of-Way; Renewal	\$249.00	257.00	\$8.00	3.21%	Per Monitoring Well; Annually (D)(12) applies to long-term usage	



Description	FY 2021-22	FY 2022-23			Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
(12) Encroachment Renewal - annual billing and insurance verification processing for encroachments listed under (D)(2), (D)(4), (D)(8) and (D)(11)	\$105.25	108.75	\$3.50	3.33%	Annual billing processing, insurance verification	Added text to description. Increase based on a 3-year average of the November 2021 Consumer Price Index rounded to nearest .25 cents.
(13) Covenant Agreement (Encroachment into Public Right-of-Way)	\$401.75	415.00	\$13.25	3.30%	Application, routing, plan check review, approval	
(14) Covenant agreement for planned development projects	\$3,000.00	3,102.00	\$102.00	3.40%	Per application	
(E) Excavation/Construction Permit, Street Use Permit and Haul Route						
(1) Excavation/Construction or Street Use Permit Single Family Dwelling (SFD)					Permit; Plus Deposit Per BMC Title 7-1-206(b), if applicable	
(a) Approval of Permit (non-refundable)	\$56.50	\$58.50	\$2.00	3.54%		
(2) Excavation/Construction or Street Use Permit Multi-Family/Commercial (MF/Comm)					Permit; Plus Deposit Per BMC Title 7-1-206(b), if applicable	
(a) Approval or Extension of Permit (non-refundable)	\$107.25	\$111.00	\$3.75	3.50%		Added language in description.
(b) Cancellation of Permit	\$107.25	\$111.00	\$3.75	3.50%		
(3) Excavation/Construction Permit With Plans; Multi-Family, Water/Electric/Gas/Phone/Cable	\$107.25	\$111.00	\$3.75	3.50%	Permit; Plus Deposit Per BMC Title 7-1-206(b), if applicable	

Description	FY 2021-22	FY 2022-23		Unit/Time	Justification	
	Adopted	Proposed	\$ Change			% Change
(4) Haul Route Permit (Single Family)	\$196.50	\$203.00	\$6.50	3.31%	Permit; Plus Deposit Per BMC Title 7-1-206(b), if applicable	Increase based on a 3- year average of the November 2021 Consumer Price Index rounded to nearest .25 cents.
(5) Haul Route Permit (Multi-Family/Commercial)	\$392.75	\$406.00	\$13.25	3.37%	Permit; Plus Deposit Per BMC Title 7-1-206(b), if applicable	
(6) Pools/Spas Permit (Single Family)	\$105.25	\$108.75	\$3.50	3.33%	Permit; Plus Deposit Per BMC Title 7-1-206(b)	
(7) Pools/Spas Permit (Multi-Family/Commercial)	\$210.50	\$217.00	\$6.50	3.09%	Permit; Plus Deposit Per BMC Title 7-1-206(b)	
(8) Demolition Permit (Single Family)	\$108.25	\$112.00	\$3.75	3.46%	Permit; Plus Deposit Per BMC Title 7-1-206(b)	
(9) Demolition Permit (Multi-Family/Commercial)	\$216.75	\$224.00	\$7.25	3.35%	Permit; Plus Deposit Per BMC Title 7-1-206(b)	
(10) Tenant Improvement (Multi-Family/Commercial)	\$229.75	\$237.00	\$7.25	3.15%	Permit; Plus Deposit Per BMC Title 7-1-206(b), if applicable	

Description	FY 2021-22	FY 2022-23		Unit/Time	Justification	
	Adopted	Proposed	\$ Change			% Change
(F) Excavation/Construction Permit, Street Use Permit and Haul Route Plan Check Approval (Routing Required) or any general plan check in the public right of way.	\$231.75	\$239.00	\$7.25	3.13%	Plan Check per Sheet; Plus Deposit Per BMC Title 7-1-206(b), if applicable	Increase based on a 3-year average of the November 2021 Consumer Price Index rounded to nearest .25 cents.
(G) Commencing Excavation/Construction/Street Use Without a Permit or advance notification to Public Works Inspector						Added language to description.
(1) <del>Excavation/Construction/Street Use Without a Permit—Single Family Residence</del>	\$202.50	\$209.00	\$6.50	3.21%	Each Occurrence	Removed language to description.
(2) <del>Excavation/Construction/Street Use without a Permit—Other Fines</del>	\$506.00	\$523.00	\$17.00	3.36%	Each Occurrence	
(3) <del>Excavation/Construction/Street Use Without a Permit—Multi-Family Residence/Commercial Property/Utilities</del>	\$1,012.00	\$1,047.00	\$35.00	3.46%	Each Occurrence	
(H) Fee to Block Catch Basins	\$79.75	\$82.50	\$2.75	3.45%	5 Catch Basins (Minimum Fee)	
(I) Fee to Clean Catch Basins	\$26.50	\$27.25	\$0.75	2.83%	1 Catch Basin	
(J) Change of Address Fee	\$85.00	\$88.00	\$3.00	3.53%	First Address/Unit	
	\$28.50	\$29.50	\$1.00	3.52%	Each Additional Address/Unit	
(L) Horizontal Street Light Banner	\$50.00	\$51.50	\$1.50	3.00%	Per Banner	

Description		FY 2021-22	FY 2022-23			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(N)	Special Event (Small)	\$193.50	\$200.00	\$6.50	3.36%	Per event less than 1 city block of public right-of-way (1-100 attendees)	Increase based on a 3-year average of the November 2021 Consumer Price Index rounded to nearest .25 cents.
(O)	Special Event (Medium)	\$386.75	\$400.00	\$13.25	3.43%	Per event; 1 city block of public right-of-way (101-500 attendees)	
(P)	Special Event (Large)	\$780.71	\$808.00	\$27.29	3.50%	Per event; multi-block street closure of city public right-of-way (501 attendees or more)	
(Q)	Dedication of Easement - Multi-Family/Commercial	\$918.37	\$950.00	\$31.63	3.44%	Application/Petition	
(R)	Dedication of Easement - Residential	\$363.90	\$376.00	\$12.10	3.33%	Application/Petition	

**SECTION 8. OVERLOAD PERMITS**

(Last Update 5/4/21, Resolution 21-29,233)

Description		FY 2021-22	FY 2022-23			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(A)	Permit Fees						
(1)	Single Trip Issuance	\$22.25	\$23.00	\$0.75	3.37%	Each Trip/Day	CPI rounded to the nearest .25 cents.

Description	FY 2021-22	FY 2022-23			Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
(2) Annual Issuance	\$111.25	\$115.00	\$3.75	3.37%	Per Year	Increase based on a 3-year average of the November 2021 Consumer Price Index rounded to nearest .25 cents.
(B) Escorts and Inspections						
(1) Escorted Move	\$16.50	\$17.00	\$0.50	3.03%	Each Trip/Day	
(2) Escorted Move Inspection	\$334.00	\$345.50	\$11.50	3.44%	As Needed	

**SECTION 10. NEWSRACK REGISTRATION FEES**

(Added 9/5/95, Resolution 24,573)

(Last Update 5/4/21, Resolution 21-29,233)

Description	FY 2021-22	FY 2022-23			Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
(A) Initial Registration Fee	\$105.25	\$108.75	\$3.50	3.33%	Each Individual News rack	Increase based on a 3-year average of the November 2021 Consumer Price Index rounded to nearest .25 cents.
(B) Annual Registration Renewal Fee	\$52.75	\$54.50	\$1.75	3.32%	Each Individual News rack	
(C) Code Violation or Unsafe Condition which Constitutes the Removal of the News rack	\$507.00	\$524.00	\$17.00	3.35%	Each Individual News rack Container, Plus Sidewalk Restoration Fees per Excavation Permit Fee and Deposit (BMC Title 7-1-206) if Required	
(D) Release of Impounded News rack Fee	\$215.50	\$223.00	\$7.50	3.48%	Each Individual News rack (BMC Title 5-3-1009)	

**SECTION 11. TRAFFIC AID FOR CONSTRUCTION**

(Added 6/22/04, Resolution 26,737)

(Last Update 5/4/21, Resolution 21-29,233)

Description	FY 2021-22 Adopted	FY 2022-23 Proposed	\$ Change	% Change	Unit/Time	Justification
(A) Plan Review						
(1) Building Plan	\$231.75 or \$75 per sheet, whichever is more	\$77.50	\$2.50	3.30%	Per Permit Sheet	CPI (rounded to nearest .25 cents). Fees have been simplified to provide clarity for the public and avoid confusion at the PW Front Counter.
(2) Traffic Control Plan	\$231.75 or \$75 per sheet, whichever is more	\$77.50	\$2.50	3.30%	Per Permit-Sheet	
(3) Sign/Striping/Parking Plan	\$150.00 per sheet or \$75.00/hr whichever is more	\$77.50	\$2.50	3.30%	Per Sheet or-Per Hour	
(4) Traffic Signal Plan	\$150.00 per sheet or \$75.00/hr whichever is more	\$77.50	\$2.50	3.30%	Per Sheet or-Per Hour	
(5) Wireless Telecommunications Facilities Site Plan	\$150.00 or \$75.00/hr whichever is more	\$77.50	\$2.50	3.30%	Per Light Pole- Hour	

Description	FY 2021-22 Adopted	FY 2022-23 Proposed	\$ Change	% Change	Unit/Time	Justification
(B) Construction Support						
(1) Traffic Engineering Staff	\$75.00	\$77.50	\$2.50	3.33%	Per Hour	Increase based on a 3-year average of the November 2021 Consumer Price Index rounded to nearest .25 cents.
(2) Traffic Signal Staff	\$75.00	\$77.50	\$2.50	3.33%	Per Hour	
(3) Traffic Sign/Striping Staff	\$75.00	\$77.50	\$2.50	3.33%	Per Hour	
(4) Traffic Management Center Staff	\$75.00	\$77.50	\$2.50	3.33%	Per Hour	
(C) Deposits						
(1) Plan Review	\$90.00	\$93.00	\$3.00	3.33%	Per Sheet	
(2) Wireless Telecommunications Facilities Site Plan	\$150.00	\$155.00	\$5.00	3.33%	Per Light Pole	
(3) Construction Support	\$300.00	\$310.00	\$10.00	3.33%	Per Location	
(4) Traffic Signal Inspection	\$140.00	\$144.50	\$4.50	3.21%	Per Hour (8 hours minimum)	

## SECTION 12. SUBDIVISION FEES

(Added 6/20/06, Resolution 27,258)

(Last Update 5/4/21, Resolution 21-29,233)

Description	FY 2021-22 Adopted	FY 2022-23 Proposed	\$ Change	% Change	Unit/Time	Justification
(A) Subdivision Map Deposit per BMC Title 11-1-607	\$556.50	\$575.00	\$18.50	3.32%	Per Map	Increase based on a 3-year average of the November 2021 Consumer Price Index rounded to nearest .25 cents.
(B) Subdivision Map Processing Fee and \$50 Refund Processing Fee	\$147.75	\$152.50	\$4.75	3.21%	Per Map (\$96-\$102.00 processing fee plus the \$50 refund processing fee)	
(C) Subdivision and Engineering Plan Check Fee	\$230.75	\$238.00	\$7.25	3.14%	Per Sheet/Permit	

Description	FY 2021-22	FY 2022-23		% Change	Unit/Time	Justification
	Adopted	Proposed	\$ Change			
(D) Monumentation (Centerline Ties) Deposit or Centerline Tie-off Approved by the Director of Public Works	\$759.00	\$785.00	\$26.00	3.43%	Per Intersection	Increase based on a 3-year average of the November 2021 Consumer Price Index rounded to nearest .25 cents.
(E) Deposit for property tags and/or monumentation "to be set" for Parcel and Tract Maps	\$1,012.00	\$1,047.00	\$35.00	3.46%	For establishing the first surveying point (monumentation) and \$300.00 for each additional point	

**SECTION 13. WIRELESS TELECOMMUNICATION FEES**

(Added 5/4/21, Resolution 21-29,233)

Description	FY 2021-22	FY 2022-23		% Change	Unit/Time	Justification
	Adopted	Proposed	\$ Change			
(A) Application Fee	\$1,245.00	\$1,287.50	\$42.50	3.41%	Per Location	Increase based on a 3-year average of the November 2021 Consumer Price Index rounded to nearest .25 cents.
(C) Appeal to City Council	\$5,000.00	\$5,170.00	\$170.00	3.40%	Per Application	



**ARTICLE III  
LAND USE AND ZONING**

**SECTION 1. ZONING PROCEDURES AND AMENDMENTS**

(Added 10/18/83, Resolution 20,760)  
(Last Update 3/15/22, Resolution 22-29,304)

Description	FY 2021-22 Adopted	FY 2022-23 Proposed	\$ Change	% Change	Unit/Time	Justification
(A) Conditional Use Permits (CUP)						
(1) Basic (Non-Single Family Residential)	\$5,882.00	\$6,082.00	\$200.00	3.4%	Application	Increase based on a 3-year average of the November 2021 Consumer Price Index.
(2) Single Family Residential	\$2,889.00	\$2,987.00	\$98.00	3.4%	Application	
(B) General Plan Amendments	\$7,162.00 *	\$7,406.00	\$244.00	3.4%	Application	
	(initial deposit) + time/ material costs					
(1) Pre-Application Review	\$2,581.00	\$2,669.00	\$88.00	3.4%	Per Review	
(C) (1) Pre-Development Review	\$1,822.00	\$1,884.00	\$62.00	3.4%	Application	
<del>(3)</del> (2) Development Review (Non-Single Family Residential)	\$6,117.00	\$6,325.00	\$208.00	3.4%	Application	
<del>(4)</del> (3) Notice of Intent (NOI) to submit an application per SB 35-Streamlined Ministerial Approval Process**	\$1,866.00	\$1,929.00	\$63.00	3.4%	Application	
<del>(5)</del> (4) Tribal Consultation	\$629.00	\$650.00	\$21.00	3.3%	Application	

Description		FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
		Adopted	Proposed				
(6)	SB 35 Application**	\$5,996.00 (initial deposit) + time/ material costs	\$6,200.00	\$204.00	3.4%	Application	Increase based on a 3- year average of the November 2021 Consumer Price Index.
(7)	Accessory Dwelling Unit	\$1,998.00	\$2,066.00	\$68.00	3.4%	Application	
(8)	Residential Landscape Development Review	\$340.00	\$352.00	\$12.00	3.5%	Application	
(9)	Commercial Landscape Development Review	\$680.00	\$703.00	\$23.00	3.4%	Application	
(D)	Variance						
(1)	Basic (Non-Single Family Residential)	\$5,442.00	\$5,627.00	\$185.00	3.4%	Application	
(2)	Single Family Residential	\$2,664.00	\$2,755.00	\$91.00	3.4%	Application	
(3)	Major Fence Exception	\$1,827.00	\$1,889.00	\$62.00	3.4%	Application	
(E)	Planned Development	\$11,298.00 (initial deposit) + time/ material costs	\$11,682.00 (initial deposit) + time/ material costs	\$384.00	3.4%	Application	
(F)	Development Agreement	\$14,351.00 (initial deposit) + time/ material costs	\$14,839.00 (initial deposit) + time/ material costs	\$488.00	3.4%	Application	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(G) Zone Map Amendment	\$8,515.00 * (initial deposit) + time/ material costs	\$8,805.00 (initial deposit) + time/ material costs	\$290.00	3.4%	Application	Increase based on a 3-year average of the November 2021 Consumer Price Index.
(H) Zone Text Amendment	\$10,582.00 * (initial deposit) + time/ material costs	\$10,942.00 (initial deposit) + time/ material costs	\$360.00	3.4%	Application	
(I) Administrative Use Permits (AUP) and Other Administrative Permits						
(1) Condominium Conversion Maps	\$2,407.00	\$2,489.00	\$82.00	3.4%	Application	
(2) Large Family Child Care	\$1,491.00	\$1,542.00	\$51.00	3.4%	Application	
(3) Home Occupation (including Music Lessons)	\$902.00	\$933.00	\$31.00	3.4%	Application	
(4) Single-Family Hillside Development Permit	\$3,063.00	\$3,167.00	\$104.00	3.4%	Application	
(5) Other Single-Family Permits	\$3,063.00	\$3,167.00	\$104.00	3.4%	Application	
(6) Minor Fence Exception - Citywide	\$455.00	\$470.00	\$15.00	3.3%	Application	
(7) Wall and Fence Permit	<b>NEW</b>	\$50.00			Application	Proposed new fee to account for City staff time cost to review a wall and fence permit. Staff anticipates approximately 3 wall and fence permits will be processed each week, which will be a total of \$7,800 in General Fund revenue.

Description		FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
		Adopted	Proposed				
(7)	All Other AUPs (includes commercial childcare facility, residential adjacent night operations, schools-public or private, post-production parking, etc.)	\$1,569.00	\$1,622.00	\$53.00	3.4%	Application	Increase based on a 3-year average of the November 2021 Consumer Price Index.
(J)	Appeals						
(1)	Appeal to CD Director related to Single Family Residential	\$392.00	\$405.00	\$13.00	3.3%	Filing	
(2)	Appeal to Planning Board related to Single Family Residential	\$1,062.00	\$1,098.00	\$36.00	3.4%	Filing	
(3)	Appeal to City Council related to Single Family Residential	\$1,102.00	\$1,139.00	\$37.00	3.4%	Filing	
(4)	Appeal to Community Development Director	\$825.00	\$853.00	\$28.00	3.4%	Filing	
(5)	Appeal to Planning Board by business	\$2,907.00	\$3,006.00	\$99.00	3.4%	Filing	
(6)	Appeal to City Council by business	\$2,372.00	\$2,453.00	\$81.00	3.4%	Filing	
(L)	Preparation of Covenants (includes accessory structure, off-site shared parking, reversals, etc.)	\$546.00	\$565.00	\$19.00	3.5%	Request	
(M)	Plan Check						
(1)	Single Family Residential (remodels and additions)	\$364.00	\$376.00	\$12.00	3.3%	Application	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(N) Inclusionary Housing Fee						
(2) Annual Affordable Housing Monitoring Fee	<b>NEW</b>	\$140.50			Per Affordable Unit (Annually through the life of the Affordability Covenant)	Fee required to complete monitoring of multi-family properties with affordability covenants in the City of Burbank for annual compliance for the duration of the affordability covenant. The fee collected annually will be utilized for the purpose of affordable housing monitoring as per the terms and through the duration of the Affordable Housing Agreements.
(O) Signs						
(1) Sign Permit Zoning Review	\$121.00	\$125.00	\$4.00	3.3%	Application	Increase based on a 3-year average of the November 2021 Consumer Price Index.
(2) Sign Permit Programing Review - Standard	\$405.00	\$419.00	\$14.00	3.5%	Application	
(3) Sign Permit Program Review - Planned Developments	\$810.00	\$838.00	\$28.00	3.5%	Application	
(P) Minor Setback Exception	\$263.00	\$272.00	\$9.00	3.4%	Permit	
(Q) Estoppel	\$615.00	\$636.00	\$21.00	3.4%	Request	
(R) Commercial Noticing	\$318.00	\$329.00	\$11.00	3.5%	Application	
(S) Wireless Telecommunications Facility	\$5,668.00	\$5,861.00	\$193.00	3.4%	Application	
(T) Floor Area Ratio Increase	\$673.00	\$696.00	\$23.00	3.4%	Application	

Description	FY 2021-22 Adopted	FY 2022-23 Proposed	\$ Change	% Change	Unit/Time	Justification
(U) Legal Publishing Notices	\$248.00	\$256.00	\$8.00	3.2%	Flat Rate	Increase based on a 3-year average of the November 2021 Consumer Price Index.
(V) Mailing Fee	\$258.00	\$267.00	\$9.00	3.5%	Each	

**SECTION 2. ENVIRONMENTAL ASSESSMENTS**  
 (Added 10/18/83, Resolution 20,760)  
 (Last Update 5/4/21, Resolution 21-29,233)

Description	FY 2021-22 Adopted	FY 2022-23 Proposed	\$ Change	% Change	Unit/Time	Justification
(A) Environmental Assessments (Initial Study)	\$8,045.00 (initial deposit) + time/ material costs	\$8,319.00 (initial deposit) + time/ material costs	\$274.00	3.4%	Application	Increase based on a 3-year average of the November 2021 Consumer Price Index.

**SECTION 3. SUBDIVISIONS**  
 (Added 10/18/83, Resolution 20,760)  
 (Last Update 5/14/19, Resolution 19-29,088)

Description	FY 2021-22 Adopted	FY 2022-23 Proposed	\$ Change	% Change	Unit/Time	Justification
(A) Parcel Maps						Increase based on a 3-year average of the November 2021 Consumer Price Index.
(1) Basic Charge for Tentative	\$4,700.00	\$4,860.00	\$160.00	3.4%	Application	
(2) Additional Charge per Lot for Tentative	\$56.00	\$58.00	\$2.00	3.6%	Application	
(B) Lot Line Adjustments	\$1,421.00	\$1,469.00	\$48.00	3.4%	Application	
(C) Subdivision Maps						
(1) Basic or Tentative	\$11,715.00	\$12,113.00	\$398.00	3.4%	Application	
(2) Additional Charge per Lot for Tentative	\$56.00	\$58.00	\$2.00	3.6%	Application	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(D) Certificate of Compliance	\$1,001.00	\$1,035.00	\$34.00	3.4%	Request	Increase based on a 3-year average of the November 2021 Consumer Price Index.
(E) Reversion of Acreage	\$5,395.00	\$5,578.00	\$183.00	3.4%	Request	

**SECTION 4. MISCELLANEOUS**

(Added 10/18/83, Resolution 20,760)

(Last Update 5/4/21, Resolution 21-29,233)

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(B) Park Facility Development Fee	\$152.00	\$157.00	\$5.00	3.3%	Bedroom as Defined by BMC After 11/1/86	Increase based on a 3-year average of the November 2021 Consumer Price Index.
(E) Public Works Land Development Review Fee	\$187.00	\$193.00	\$6.00	3.2%	Per Hour (1 Hour Minimum)	

**ARTICLE IV  
ANIMAL SHELTER FEES**

**SECTION 4. FEE WAIVERS FOR SPECIAL ANIMAL SHELTER EVENTS**

(Added 6/22/99, Resolution 25,543)

(Last Update 6/23/14, Resolution 14-28,688)

Description	FY 2021-22 Adopted	FY 2022-23 Proposed	\$ Change	% Change	Unit/Time	Justification
(A) With the approval of the <del>Chief of Police</del> Parks and Recreation Department Director or <del>his</del> their designee, the Animal Shelter Superintendent may designate specific days or weeks for special fee events such as Senior Day or Senior Week. These events will be scheduled to encourage adoption from the Animal Shelter and allow the <del>Chief of Police</del> Parks and Recreation Department Director or <del>his</del> their designee, to waive fees. The Animal Shelter will publicize the events along with eligibility requirements. Eligibility requirements will be set by the Animal Shelter Superintendent.						Updated language



**ARTICLE V  
PUBLIC SAFETY**

**SECTION 1. PARAMEDIC AMBULANCE SERVICES**

(Added 10/18/83, Resolution 20,762)

(Last Update 5/4/21, Resolution 21-29,233)

Description	FY 2021-22 Adopted	FY 2022-23 Proposed	\$ Change	% Change	Unit/Time	Justification
(A) Paramedic Ambulance Services	Fees for Advanced Life Support (ALS), <del>Basic Life Support (BLS)</del> , and all other fees for Paramedic Ambulance Services shall conform to the current rates allowed by the Los Angeles County Department of Health Services, General Public Ambulance Rates, and shall be automatically adjusted to conform with any changes in those rates.	\$2,730.00			Per Incident	The Burbank Fire Department (BFD) is proposing to restructure its emergency medical services fees based on recommendations from the First Responder and Ambulance Fee Study conducted as part of the Operational Analysis and Assessment of the Emergency Medical Services (EMS) Program. BFD is proposing to establish a single Paramedic Ambulance Services fee that captures the cost of paramedic services, emergency transport and all medical supplies including pharmaceuticals and narcotics. This bundled single fee consists of Los Angeles County Department of Health Services rate for advanced life support services (\$2,550) and \$180 for medical supplies, pharmaceuticals and narcotics. BFD will continue to conform to the LA County \$2,550 rate by automatically adjusting to any changes made by LA County. <i>(continued on next page)</i>

Description	FY 2021-22 Adopted	FY 2022-23 Proposed	\$ Change	% Change	Unit/Time	Justification
(B) First Responder Fee	<b>NEW</b>	\$450.00			Per Incident	<p>All itemized fees for specialized medical supplies/services, pharmaceuticals and narcotics have been removed in exchange for the bundled single fee. However, this does not include Cardiac Monitor, Mileage, and Oxygen fees. These fees are attributable to separate and unique costs that require them to be identified and charged separately. Restructuring to a bundled single fee is projected to increase revenues by \$205,000 from insurance payouts.</p> <p>BFD is proposing a new First Responder Fee (FRF) to better recover the cost of providing emergency medical services (EMS) when an engine or a truck respond to EMS incidents. Similar to Paramedic Ambulance Service Fees, which reflect the cost of paramedic and transport services provided by rescue ambulances, the FRF addresses the cost of engine and truck companies providing paramedic services at an EMS incident.</p> <p><i>(continued on next page)</i></p>

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(C) <del>Paramedic Ambulance Services (Specialized Services, Supplies, Pharmaceuticals/Narcotics)</del>						BFD cannot continue to subsidize this individual benefit and this fee aligns with the City's Cost Recovery Policy. This fee is also based on recommendations from the First Responder and Ambulance Fee Study conducted as part of the Operational Analysis and Assessment of the Emergency Medical Services (EMS) Program. Comparable agency fees range from \$125 to \$655. This fee is projected to increase revenues by \$610,000 from insurance payouts.
(1) <del>Defibrillation</del>	\$9.20				Each	
(2) <del>IV Services</del>	\$56.70				Per Incident	
(3) <del>ET Intubation</del>	\$51.70				Per Incident	
(4) <del>12 Lead EKG Monitoring and Supplies</del>	\$35.50				Per Incident	
(5) <del>Intraosseous IO Needle</del>	\$121.50				Per Incident	
(6) <del>King Airway</del>	\$28.40				Per Incident	
(7) <del>Needle Thoracostomy</del>	\$157.90				Per Incident	
(8) <del>Capnography</del>	\$7.10				Per Incident	
(9) <del>Transcutaneous Pacing</del>	\$55.70				Per Incident	
(10) <del>Hemostatic Dressing</del>	\$52.70				Each	
(11) <del>Megamover</del>	\$18.30				Per Incident	
(12) <del>Pharmaceuticals/Narcotics</del>						
(a) <del>Adenosine 12mg</del>	\$92.10				Each	
(b) <del>Adenosine 6mg</del>	\$49.60				Each	
(c) <del>Albuterol 2.5mg</del>	\$1.10				Each	
(d) <del>Amiodarone 150mg</del>	\$14.20				Each	
(e) <del>Atropine 1mg/10ml</del>	\$10.20				Each	
(f) <del>Calcium Chloride 1g</del>	\$11.20				Each	
(g) <del>Diphenhydramine 50mg</del>	\$2.10				Each	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(h) D10W-250ml	\$11.20				Each	
(i) D50-25-g/50-ml	\$12.20				Each	
(j) Epinephrine-1mg/1ml	\$3.10				Each	
(k) Epinephrine-1mg/10ml	\$6.10				Each	
(l) Fentanyl-100mcg/2-ml	\$2.10				Each	
(m) Glucagon-1mg	\$263.20				Each	
(n) Glucose-Gel	\$4.10				Each	
(o) Morphine	\$4.10				Each	
(p) Narcan-2mg	\$36.50				Each	
(q) Nitromist-.4mg	\$2.10				Each	
(r) Ondansetron-4mg	\$3.10				Each	
(s) Saline-500-cc-bags	\$2.10				Each	
(t) Saline-1000-cc-bags	\$7.10				Each	
(u) Sodium-Bicarb-50meq	\$11.20				Each	
(v) Midazolam/Versed-5mg	\$3.10				Each	
(B)(C) Paramedic Assessment Fee (Response only, No transport)						Renumbered list
(D) Cardiac Monitor [Electrocardiogram (EKG)]						Existing fee. Prior fee description was "12 Lead EKG Monitoring and Supplies."
(E) Mileage						Existing fee. Conforms to the current rate allowed by the Los Angeles County Department of Health Services, General Public Ambulance Rates, and shall be automatically adjusted to conform with any changes in that rate.
(F) Oxygen						
(D)(G) Electronic Patient Care Reporting (ePCR) Surcharge						Renumbered list
(E)(H) EMS Membership Fees						Renumbered list

**SECTION 3. ~~MOUNTAIN FIRE~~ VERY HIGH FIRE HAZARD SEVERITY ZONE BRUSH VIOLATION**

(Added 6/19/07, Resolution 27,486)

(Last update 6/7/16, Resolution 16-28,846)

Updated Section 3 title to Very High Fire Hazard Severity Zone.

Description	FY 2021-22 Adopted	FY 2022-23 Proposed	\$ Change	% Change	Unit/Time	Justification
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(A) Brush Inspection	NEW	\$23.00			Each	BFD is proposing an enhanced hillside brush clearance inspection program in the Very High Fire Hazard Severity Zone. The purpose is to more effectively ensure hillside homeowner compliance with Burbank Municipal Code brush clearance requirements and applicable codes. Inspection and compliance reduces property loss, improves life safety, and reduces liability in the event of a fire in the wildland urban interface. A new Brush Inspection fee of \$23.00 is being proposed to offset the costs of this enhanced inspection program. The fee will generate \$64,814 in additional revenues for the General Fund.
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(A)(B) Failure to meet brush clearance requirements by the June 1 deadline

Renumbered list

*\* Subsequent to the third notice property owners will be subject to prosecution by the City Attorney in the form of further fines, restitution, and possible incarceration for failure to comply with BMC Section ~~9-2-304.1.2.1.2~~ 9-1-9-304.1.2.2.*

Updated BMC Section Numbers.

**SECTION 5. HAZARDOUS MATERIALS**

(Added 4/28/87, Resolution 21,987)

(Last Update 5/4/21, Resolution 21-29,233)

Description	FY 2021-22 Adopted	FY 2022-23 Proposed	\$ Change	% Change	Unit/Time	Justification
(A) California Environmental Reporting System (CERS) Submittal Assistance (1 hour minimum and then every 15 minutes thereafter)	\$102.00	\$105.00	\$3.00	3.40%	Hour	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest dollar.
(B) CERS Non-Compliance	<b>NEW</b>	\$499.00			Each	The Unified Program protects communities from hazardous materials by ensuring consistency regarding administrative requirements, permits, inspections and enforcement. Assembly Bill 2286 requires all Unified Program regulated businesses to annually report and submit mandatory hazardous materials information electronically through the California Environmental Reporting System (CERS), the statewide web-based system. As of January 2022, 134 of 421 Unified Program businesses in Burbank are non-compliant with the annual CERS submittal requirement. The purpose of this new fee is to reduce liability and to increase CERS compliance. <i>(continued on next page)</i>

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(B) Administration Fee (to be paid by all businesses, or portions thereof as determined by the Fire Code Official, which are required to provide a business plan for hazardous materials and/or waste).						Comparison agencies: Glendale \$401; Pasadena 50% of Annual Unified Program Permit Fee; Culver City \$100 1st order to comply and \$500 2nd order to comply; LA City \$500; LA County \$499; Downey \$1,000 first offense, \$2,500 second offense and \$5,000 third offense.
(1) Solids						Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest dollar.
(a) 500 - 1,000 lbs	\$282.00	\$292.00	\$10.00	3.40%	Year	
(b) 1,001 - 5,000 lbs.	\$426.00	\$440.00	\$14.00	3.40%	Year	
(c) 5,001 - 10,000 lbs.	\$580.00	\$600.00	\$20.00	3.40%	Year	
(d) 10,001 -25,000 lbs.	\$990.00	\$1,024.00	\$34.00	3.40%	Year	
(e) 25,001 - 50,000 lbs.	\$1,348.00	\$1,394.00	\$46.00	3.40%	Year	
(f) 50,000 lbs. and over	\$1,774.00	\$1,834.00	\$60.00	3.40%	Year	
(2) Liquids						
(a) 55 - 250 gallons	\$282.00	\$292.00	\$10.00	3.40%	Year	
(b) 251 - 500 gallons	\$426.00	\$440.00	\$14.00	3.40%	Year	
(c) 501 - 1,000 gallons	\$580.00	\$600.00	\$20.00	3.40%	Year	
(d) 1,001 - 5,000 gallons	\$990.00	\$1,024.00	\$34.00	3.40%	Year	
(e) 5,001 - 10,000 gallons	\$1,348.00	\$1,394.00	\$46.00	3.40%	Year	
(f) 10,000 gallons and over	\$1,774.00	\$1,834.00	\$60.00	3.40%	Year	
(3) Gases						
(a) 200 - 500 cubic feet	\$282.00	\$292.00	\$10.00	3.40%	Year	
(b) 501 - 2,000 cubic feet	\$426.00	\$440.00	\$14.00	3.40%	Year	
(c) 2,001 - 5,000 cubic feet	\$580.00	\$600.00	\$20.00	3.40%	Year	
(d) 5,001 - 10,000 cubic feet	\$990.00	\$1,024.00	\$34.00	3.40%	Year	
(e) 10,001 - 25,000 cubic feet	\$1,348.00	\$1,394.00	\$46.00	3.40%	Year	
(f) 25,000 cubic feet and over	\$1,774.00	\$1,834.00	\$60.00	3.40%	Year	

Description	FY 2021-22 Adopted	FY 2022-23 Proposed	\$ Change	% Change	Unit/Time	Justification
(4) California Accidental Release Prevention (CalARP) Fee	\$333.00	\$344.00	\$11.00	3.40%	Year	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest dollar.

**SECTION 7. UNDERGROUND TANKS/HAZARDOUS SUBSTANCES, HAZARDOUS WASTE**

(Added 12/19/89, Resolution 22,845)

(Last Update 5/4/21, Resolution 21-29,233)

Description	FY 2021-22 Adopted	FY 2022-23 Proposed	\$ Change	% Change	Unit/Time	Justification
(A) Administrative Fees						Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest dollar.
(1) Permit fee per tank	\$528.00	\$546.00	\$18.00	3.40%	Year	
(2) Tank removal/closure/installation abandonment (includes 1 hour inspection)	\$710.00	\$734.00	\$24.00	3.40%	Per Tank	
(3) Review and Evaluation of State and Federal - required Leak Detection and Tank Monitoring Program and Proposal	\$313.00	\$324.00	\$11.00	3.40%	Per Tank	
(4) Inspection of new/removal or abandonment after 1 hour	\$158.00	\$163.00	\$5.00	3.40%	Hour	
(5) Plan check review of new and existing underground tank system modifications, alterations, and changes.	\$463.00	\$479.00	\$16.00	3.40%	Per Facility	
	\$158.00	\$163.00	\$5.00	3.40%	Resubmittal	
(6) Review of Phase II Environmental Site Assessment Report	\$374.00	\$387.00	\$13.00	3.40%	Per Submittal	
(7) Review Corrective Action Work Plan Proposal	\$158.00	\$163.00	\$5.00	3.40%	Hour or Portion Thereof	
(8) Transfer Permit to New Owner	\$374.00	\$387.00	\$13.00	3.40%	Per Permit	



**SECTION 8. FIRE PERMIT AND LIFE SAFETY PLAN CHECK FEES**

(Added 12/18/90, Resolution 23,149)

(Last Update 5/4/21, Resolution 21-29,233)

Description	FY 2021-22 Adopted	FY 2022-23 Proposed	\$ Change	% Change	Unit/Time	Justification
(A) <b>Fire Permit Fees</b>						
Aerosol Products	\$341.00	\$353.00	\$12.00	3.40%	Year	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest dollar.
Aircraft Refueling Vehicles	\$296.00	\$306.00	\$10.00	3.40%	Year	
Aircraft Repair Hangar	\$264.00	\$273.00	\$9.00	3.40%	Year	
Approved Production Facility - 999 sq. ft. or less	\$143.00				Year-Per Stage/Per Year	BFD is proposing to tier this fee to more appropriately recover the cost of this service.
Approved Production Facility - 1,000-9,999 sq. ft.	\$143.00	\$186.00	\$43.00	30.07%	Per Stage/Per Year	BFD is proposing to tier the Approved Production Facility - 1,000-9,999 sq. ft. fee and increase the fee to incrementally reach 100% cost recovery through a multi-year phase as established in the fee study approved by the City Council in 2017 and in alignment with the City's Cost Recovery Policy. BFD can no longer subsidize the cost of this filming/production related activity. The current fee of \$143.00 reflects 53% cost recovery, while the proposed fee of \$186.00 is 69% cost recovery. A fee of \$270.00 is 100% cost recovery. <i>(continued next page)</i>

Description	FY 2021-22 Adopted	FY 2022-23 Proposed	\$ Change	% Change	Unit/Time	Justification
Approved Production Facility - 10,000 sq. ft. or more	\$143.00	\$365.00	\$222.00	155.24%	Per Stage/Per Year	<p>BFD conducted a comparison survey for this fee and discovered that all agencies surveyed have unique fee structures with regards to filming/production operations. However, the following range is provided for 7 comparison agencies: \$36.00 - \$2,672.00.</p> <p>BFD is proposing this tiered Approved Production Facility - 10,000 sq. ft. or more fee based on the full cost of providing this service. This new fee was not reviewed in the fee study approved by the City Council in 2017; however, the same fee study methodology was used to calculate the cost of this service. BFD conducted a comparison survey for this fee and discovered that all agencies surveyed have unique fee structures with regards to filming/production operations. However, the following range is provided for 7 comparison agencies: \$36.00 - \$6,667.00.</p>
Candles and Open Flames - Assembly Areas	\$119.00	\$123.00	\$4.00	3.40%	Year/Event	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest dollar.

Description	FY 2021-22 Adopted	FY 2022-23 Proposed	\$ Change	% Change	Unit/Time	Justification
Candles and Open Flames - Production Facilities	\$161.00	\$211.00	\$50.00	31.06%	Year/Event	BFD is proposing to increase the Candles and Open Flames - Production Facilities fee to incrementally reach 100% cost recovery through a multi-year phase as established in the fee study approved by the City Council in 2017 and in alignment with the City's Cost Recovery Policy. BFD can no longer subsidize the cost of this filming/production related activity. The current fee of \$161.00 reflects 53% cost recovery, while the proposed fee of \$211.00 is 69% cost recovery. A fee of \$306.00 is 100% cost recovery. BFD conducted a comparison survey for this fee and discovered that all agencies surveyed have unique fee structures with regards to filming/production operations. However, the following range is provided for 10 comparison agencies: \$65.54 - \$332.00.
Carnivals and Fairs	\$374.00	\$387.00	\$13.00	3.40%	Event	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest dollar.
Cellulose Nitrate Film	\$341.00	\$353.00	\$12.00	3.40%	Year	
Cellulose Nitrate Storage	\$341.00	\$353.00	\$12.00	3.40%	Year	
Combustible Fiber Storage	\$296.00	\$306.00	\$10.00	3.40%	Year	
Combustible Material Storage	\$296.00	\$306.00	\$10.00	3.40%	Year	
Compressed Gases	\$341.00	\$353.00	\$12.00	3.40%	Year/Event	
Commercial Rubbish – Handling Operation	\$341.00	\$353.00	\$12.00	3.40%	Year	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
Cryogenics	\$341.00	\$353.00	\$12.00	3.40%	Year/Event	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest dollar.
Dry Cleaning Plants	\$341.00	\$353.00	\$12.00	3.40%	Year	
Dust-Producing Operations	\$296.00	\$306.00	\$10.00	3.40%	Year	
Explosives or Blasting Agents	\$296.00	\$306.00	\$10.00	3.40%	Year	
Fireworks	\$597.00	\$617.00	\$20.00	3.40%	Each	
Flammable or Combustible Liquids and Tanks(not applicable within the Hazardous Materials Program)	\$413.00	\$427.00	\$14.00	3.40%	Year	
Hazardous Materials (not applicable within the Hazardous Materials Program)	\$413.00	\$427.00	\$14.00	3.40%	Year	
High-Piled Combustible Storage	\$301.00	\$311.00	\$10.00	3.40%	Year	
Helicopter Operations	\$264.00	\$273.00	\$9.00	3.40%	Each	
Hot Works Operations	\$158.00	\$163.00	\$5.00	3.40%	Year/Event	
Liquefied Petroleum Gases	\$341.00	\$353.00	\$12.00	3.40%	Year/Event	
Liquid-or-Gas-Fueled Vehicles or Equipment in Assembly Buildings	\$195.00	\$202.00	\$7.00	3.40%	Event	
Lumber Yards	\$296.00	\$306.00	\$10.00	3.40%	Year	
Magnesium Working	\$341.00	\$353.00	\$12.00	3.40%	Year	
Mall Covered - (as Place of Assembly)	\$580.00	\$600.00	\$20.00	3.40%	Year	
Motor Vehicle Fuel Dispensing Station	\$341.00	\$353.00	\$12.00	3.40%	Year	
Open Burning	\$145.00	\$150.00	\$5.00	3.40%	Event	
Organic Coatings	\$341.00	\$353.00	\$12.00	3.40%	Year	
Ovens, Industrial Baking or Drying	\$341.00	\$353.00	\$12.00	3.40%	Year	
Permanent Production Location - 999 sq. ft. or less	\$143.00				Each-Per Stage/Per Year	
Permanent Production Location - 1,000 sq. ft. or more	\$143.00	\$186.00	\$43.00	30.07%	Per Stage/Per Year	BFD is proposing to tier the Permanent Production Location - 1,000 sq. ft. or more fee and increase the fee to incrementally reach 100% cost recovery through a multi-year phase as established in the fee study approved <i>(continued on next page)</i>

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
						by the City Council in 2017 and in alignment with the City's Cost Recovery Policy. BFD can no longer subsidize the cost of this filming/production related activity. The current fee of \$143.00 reflects 53% cost recovery, while the proposed fee of \$186.00 is 69% cost recovery. A fee of \$270.00 is 100% cost recovery. BFD conducted a comparison survey for this fee and discovered that all agencies surveyed have unique fee structures with regards to filming/production operations. However, the following range is provided for 4 comparison agencies: \$36.00 - \$766.33.
Places of Assembly Occupant Load 50-300	\$119.00	\$123.00	\$4.00	3.40%	Year/Event	Increase based on a 3-year average of the November Consumer Price Index and rounded to the nearest dollar.
Places of Assembly Occupant Load 301-1,000	\$294.00	\$304.00	\$10.00	3.40%	Year/Event	
Places of Assembly Occupant Load 1,001- 5,000	\$410.00	\$424.00	\$14.00	3.40%	Year/Event	
Places of Assembly Occupant load over 5,000	\$524.00	\$542.00	\$18.00	3.40%	Year/Event	

Description	FY 2021-22 Adopted	FY 2022-23 Proposed	\$ Change	% Change	Unit/Time	Justification
Pyrotechnical Special Effects Material	\$247.00	\$323.00	\$76.00	30.77%	Each	<p>BFD is proposing to increase the Pyrotechnical Special Effects Material fee to incrementally reach 100% cost recovery through a multi-year phase as established in the fee study approved by the City Council in 2017 and in alignment with the City's Cost Recovery Policy. BFD can no longer subsidize the cost of this filming/production related activity. The current fee of \$247.00 reflects 53% cost recovery, while the proposed fee of \$323.00 is 69% cost recovery. A fee of \$469.00 is 100% cost recovery. BFD conducted a comparison survey for this fee and discovered that all agencies surveyed have unique fee structures with regards to filming/production operations. However, the following range is provided for 11 comparison agencies: \$80.00 - \$1,264.75</p>
Refrigeration Equipment	\$145.00	\$150.00	\$5.00	3.40%	Year	<p>Increase based on a 3-year average of the November Consumer Price Index and rounded to the nearest dollar.</p>
Repair Garage	\$341.00	\$353.00	\$12.00	3.40%	Year	
Spraying and Dipping	\$210.00	\$217.00	\$7.00	3.40%	Year	

Description	FY 2021-22 Adopted	FY 2022-23 Proposed	\$ Change	% Change	Unit/Time	Justification
Student Film Permit	NEW	\$25.00			Each	BFD is proposing a new Student Film Permit fee to recover a small portion of the cost associated with this filming/production related activity. In actuality, Student Film Permits require more staff resources than professional production companies require due to the nature of the educational/learning component. BFD is requesting to capture a small recovery fee to help absorb costs. BFD conducted a comparison survey for this fee and discovered that all agencies surveyed have unique fee structures with regards to filming/production operations. However, the following range is provided for 7 comparison agencies: \$30.00 - \$293.09.
Temporary Membrane Structures, Tents & Canopies	\$153.00	\$200.00	\$47.00	30.72% Event		BFD is proposing to increase the Temporary Membrane Structures, Tents & Canopies fee to incrementally reach 100% cost recovery through a multi-year phase as established in the fee study approved by the City Council in 2017 and in alignment with the City's Cost Recovery Policy. BFD can no longer subsidize the cost of this filming/production related activity. The current fee of \$153.00 reflects 53% cost recovery, while the proposed fee of \$200.00 is 69% cost recovery. <i>(continued next page)</i>

Description	FY 2021-22 Adopted	FY 2022-23 Proposed	\$ Change	% Change	Unit/Time	Justification
Temporary Production Location Permit Enforcement (when Fire Safety Officer may not be required)	\$161.00	\$211.00	\$50.00	31.06%	Each	<p>A fee of \$291.00 is 100% cost recovery. BFD conducted a comparison survey for this fee and discovered that all agencies surveyed have unique fee structures with regards to filming/production operations. However, the following range is provided for 12 comparison agencies: \$52.90 - \$2,672.00.</p> <p>BFD is proposing to increase the Temporary Production Location Permit Enforcement (TPLPE) fee to incrementally reach 100% cost recovery through a multi-year phase as established in the fee study approved by the City Council in 2017 and in alignment with the City's Cost Recovery Policy. BFD can no longer subsidize the cost of this filming/production related activity. The current fee of \$161.00 reflects 53% cost recovery, while the proposed fee of \$211.00 is 69% cost recovery. A fee of \$306.00 is 100% cost recovery. Additionally, BFD will begin applying the TPLPE Permit to all filming/production, including those requiring the Off Duty Safety Services Officer. <i>(continued next page)</i></p>



Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
						Therefore, the Off Duty Safety Services Rate for Fire Personnel has been decreased to more appropriately account for this permit fee adjustment. BFD conducted a comparison survey for this fee and discovered that all agencies surveyed have unique fee structures with regards to filming/production operations. However, the following range is provided for 5 comparison agencies: \$94.80 - \$251.00.
Wood Products Storage	\$145.00	\$150.00	\$5.00	3.40%	Year	Increase based on a 3-year average of the November Consumer Price Index and rounded to the nearest dollar.
Other (any permit required by the Fire Code Official not covered above)	\$158.00	\$163.00	\$5.00	3.40%	Hour	
Other (Five Year Sprinkler Test)	\$222.00	\$230.00	\$8.00	3.40%	Each	
Any permit requiring additional inspection time	\$115.00	\$119.00	\$4.00	3.40%	Hour	
(B) Periodic Inspection Fees						
Fire/Life Safety Inspection (Health & Safety Code Sect. 13146.2(a)) (minimum half an hour and then every 15 minutes thereafter)	\$105.00	\$109.00	\$4.00	3.40%	Hour	
High-Rise Inspection (Health & Safety Code Sect. 13217) (minimum half an hour and then every 15 minutes thereafter.)	\$105.00	\$109.00	\$4.00	3.40%	Hour	
Code Violation Inspection (BMC <del>9-2-105.3(a)</del> 9-1-9-105.2.8).	\$91.00				Hour	Updated BMC Section numbers.
Investigation for work, operation, or action without permit (BMC <del>9-2-105.3.1.1</del> 9-1-9-105.3.1.1) (minimum half an hour and then every 15 minutes thereafter).	\$91.00				Hour	Updated BMC Section numbers.

Description	FY 2021-22		FY 2022-23		Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
(C) Plan Check/Field Inspection Fees						Increase based on a 3-year average of the December Consumer Construction Index and rounded to the nearest dollar. This methodology aligns with using a 3-year average of the November Consumer Price Index for applicable fees.
<b>TOTAL FEE = BASE AMOUNT + NUMBER OF UNITS + INSPECTION FEE</b>						
<i>Note: Base amount includes one re-submittal. Each additional re-submittal is \$91.00.</i>						
Fire Alarm System/Fire Alarm Monitoring	\$241.00	\$250.00	\$9.00	3.77%		
1-25	\$154.00	\$160.00	\$6.00	3.77%		
26-50	\$257.00	\$267.00	\$10.00	3.77%		
51-75	\$430.00	\$446.00	\$16.00	3.77%		
76-100	\$517.00	\$536.00	\$19.00	3.77%		
Life Safety System for High Rise and Mid-Rise Buildings	\$276.00	\$286.00	\$10.00	3.77%		
101-150	\$517.00	\$536.00	\$19.00	3.77%		
151-200	\$620.00	\$643.00	\$23.00	3.77%		
201-300	\$774.00	\$803.00	\$29.00	3.77%		
301-400	\$1,032.00	\$1,071.00	\$39.00	3.77%		
401-600*	\$1,238.00	\$1,285.00	\$47.00	3.77%		
Fire Sprinkler or Combined Systems per Riser	\$352.00	\$365.00	\$13.00	3.77%		
1-150	\$414.00	\$430.00	\$16.00	3.77%		
151-300	\$620.00	\$643.00	\$23.00	3.77%		
301-400	\$826.00	\$857.00	\$31.00	3.77%		
401-500	\$1,032.00	\$1,071.00	\$39.00	3.77%		
501-700	\$1,238.00	\$1,285.00	\$47.00	3.77%		
701-800	\$1,445.00	\$1,499.00	\$54.00	3.77%		
801-900	\$1,653.00	\$1,715.00	\$62.00	3.77%		
901-1000*	\$1,859.00	\$1,929.00	\$70.00	3.77%		
R-3 Single Family Home Fire Sprinkler System (Plan Check and Two Inspections)	\$265.00	\$275.00	\$10.00	3.77%		
Fire Extinguishing System (other than sprinkler system - plan check and two inspections)	\$331.00	\$343.00	\$12.00	3.77%		

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
Private Yard Hydrant Installation (Plan Check and Inspection) up to five hydrants	\$414.00	\$430.00	\$16.00	3.77%		Increase based on a 3-year average of the December Consumer Construction Index and rounded to the nearest dollar. This methodology aligns with using a 3-year average of the November Consumer Price Index for applicable fees.
Dry Standpipes per Riser (Plan Check and Two Inspections)	\$555.00	\$576.00	\$21.00	3.77%		
Plus per Outlet	\$40.00	\$42.00	\$2.00	3.77%		
Wet Standpipes per riser (Plan Check and Two Inspections)	\$555.00	\$576.00	\$21.00	3.77%		
Plus per Outlet	\$40.00	\$42.00	\$2.00	3.77%		
Architectural Plan Check Per hour or portion thereof	\$206.00	\$214.00	\$8.00	3.77%		
Aboveground Storage Tanks (installation)	\$594.00	\$616.00	\$22.00	3.77%		
Any Plan Check not covered above (Plan Check and Two Inspections)	\$249.00	\$258.00	\$9.00	3.77%		
Before/After Hours Field Inspection) (2 or 4 hour minimum. Prepayment is required.)	\$112.00	\$116.00	\$4.00	3.77%		

**SECTION 12. OFF DUTY SAFETY SERVICES RATE**

(Added 6/17/03, Resolution 26,506)

(Last Update 5/4/21, Resolution 21-29,233)

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(B) Fire Personnel (Prepayment of 4-hour minimum is required)**	\$110.00	\$100.00	-\$10.00	-9.09%	Hour	Decrease based on the administrative overhead cost that will now be more appropriately reflected in the Temporary Production Location Permit Enforcement fee.

**ARTICLE VI  
LIBRARY CHARGES**

**SECTION 3. MISCELLANEOUS**

(Last Update on 5/4/21, Resolution 21-29,233)

Description	FY 2021-22 Adopted	FY 2022-23 Proposed	\$ Change	% Change	Unit/Time	Justification
(D) Typing Test Certification	\$8.00	\$5.00	-\$3.00	-38%	Each	Typing tests are part of Burbank Employment Connection, now under Library Services. Due to efficiencies realized as part of the transition, the proposed fee is reduced to a rate more accessible to those using the service.

**ARTICLE VII  
SCHEDULE OF BUSINESS TAXES**

**SECTION 1. ADMINISTRATIVE CHARGES AND PENALTIES**

(Added 11/15/83, Resolution 20,802)  
(Last Update 5/4/21, Resolution 21-29,233)

Description	FY 2021-22 Adopted	FY 2022-23 Proposed	\$ Change	% Change	Unit/Time	Justification
(A) Business Tax Registration Fee	\$33.10	\$35.95	\$2.85	8.61%	Application	Annual adjustment per increase in the Producer's Price Index. Fees rounded to the nearest nickel. (BMC 2-4-802)
(B) Change in Business Tax Registration	\$33.10	\$35.95	\$2.85	8.61%	Change	
(C) Change						
(1) Change in Business Location	\$33.10	\$35.95	\$2.85	8.61%	Change	
(2) Change in Location - Contractors	\$5.50	\$5.95	\$0.45	8.18%	Change	
(3) Replacement Certificate	\$33.10	\$35.95	\$2.85	8.61%	Per Certificate	
(F) Zoning Review	\$61.25	\$63.35	\$2.10	3.43%	Flat Fee	Adjusted based on CPI.

**SECTION 2. BUSINESS TAX**

(Added 11/15/83, Resolution 20,802)  
(Last Update 5/4/21, Resolution 21-29,233)

Description	FY 2021-22 Adopted	FY 2022-23 Proposed	\$ Change	% Change	Unit/Time	Justification
(A) Manufacturing; Wholesaling; Retailing (NAICS Sector Codes 331422, 44, 45, 513112, 5661622, 72, 811430)						Annual adjustment per increase in the Producer's Price Index. Fees rounded to the nearest nickel. (BMC 2-4-802)
(1) Basic	\$103.90	\$112.85	\$8.95	8.61%	Business Location/ Annual	
(2) Added Levy	\$6.20	\$6.75	\$0.55	8.87%	Employee/ Annual	

Description	FY 2021-22 Adopted	FY 2022-23 Proposed	\$ Change	% Change	Unit/Time	Justification
(1) Basic	\$103.90	\$112.85	\$8.95	8.61%	Business Location/ Annual	Annual adjustment per increase in the Producer's Price Index. Fees rounded to the nearest nickel. (BMC 2-4-802)
(2) Added Levy	\$9.70	\$10.55	\$0.85	8.76%	Employee/ Annual	
(C) Professions and Related Occupations (NAICS Sector Codes 524210, 53 except as noted, 54 except as noted, 62)						
(1) Basic	\$103.90	\$112.85	\$8.95	8.61%	Business Location/ Annual	
(2) Added Levy	\$12.60	\$13.70	\$1.10	8.73%	Employee/ Annual	
(D) Unclassified						
(1) Basic	\$103.90	\$112.85	\$8.95	8.61%	Business Location/ Annual	
(2) Added Levy	\$9.70	\$10.55	\$0.85	8.76%	Employee/ Annual	

### SECTION 3. SPECIAL SCHEDULES

(Added 11/15/83, Resolution 20,802)

(Last Update 5/4/21, Resolution 21-29,233)

Description	FY 2021-22 Adopted	FY 2022-23 Proposed	\$ Change	% Change	Unit/Time	Justification
(A) Contractors Volume of Work	\$0.90	\$1.00	\$0.10	11.11%	Per \$1,000 valuation. (\$530.00 maximum)	Based on valuation of project per BMC 2-4-804

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(B) Laundry Services						Annual adjustment per increase in the Producer's Price Index. Fees rounded to the nearest nickel. (BMC 2-4-802)
Volume of Business is:						
Less than \$50,000	\$103.90	\$112.85	\$8.95	8.61%	Annual	
\$50,001 to \$100,000	\$207.70	\$225.55	\$17.85	8.59%	Annual	
\$100,001 to \$200,000	\$415.75	\$451.50	\$35.75	8.60%	Annual	
\$200,001 to \$300,000	\$619.20	\$672.45	\$53.25	8.60%	Annual	
\$300,001 or Over	\$1,039.10	\$1,128.45	\$89.35	8.60%	Annual	
(C) Rentals and Leasing - Residential						
(1) Apartments or Bungalows (3 or more units)	\$10.40	\$11.30	\$0.90	8.65%	Unit/Annual	
(2) Hotels and Motels	\$20.80	\$22.60	\$1.80	8.65%	Unit/Annual	
(D) Rentals and Leasing - Commercial						
(1) Base Rate (First 5,000 sq.ft.)	\$103.90	\$112.85	\$8.95	8.61%	Annual	
(2) Added Levy (Over 5,000 sq.ft.)	\$2.05	\$2.25	\$0.20	9.76%	Every 100 sq.ft. or Fraction / Annual	
(E) Vending and Coin-Operated Machines						
(1) Minimum Tax	\$103.90	\$112.85	\$8.95	8.61%	Annual	

**SECTION 4. BUSINESS LICENSE/PERMIT APPLICATION - SIMPLE**

(Last Update 5/4/21, Resolution 21-29,233)

Annual adjustment per increase in the Producer's Price Index. Fees rounded to the nearest nickel. (BMC 2-4-802)

<b>FY 22-23 Proposed Fee for License:</b>	<b>\$152.65</b>	<b>FY 21-22</b>	<b>\$140.55</b>
<b>FY 22-23 Proposed Fee for Application/Permit:</b>	<b>\$66.55</b>	<b>FY 21-22</b>	<b>\$61.30</b>

Description	Unit/Time	Justification
(1) Billboard Advertising	Annual (FY)	
(2) Bowling Alley	Annual (FY)	
(3) Boxing and Wrestling	Per Event	
(4) Dance Hall	Annual (FY)	
(5) Food Delivery	Annual (FY)/ Vehicle	
(6) Handbill Distributor	Annual (FY)	
(7) Home for the Aged	Annual (FY)	
(8) Ice Delivery	Annual (FY)/ Vehicle	
(9) Institutional - Mental	Annual (FY)	
(10) Milk Delivery	Annual (FY)/ Vehicle	
(11) Oil and Tank Wagon Delivery	Annual (FY)/ Vehicle	
(12) Peddler - Non-Food (Miscellaneous)	Annual (FY)	
(13) Private Day School	Annual (FY)	
(14) Rental Information Service	Annual (FY)	
(15) Riding Academy	Annual (FY)	
(16) Shooting Gallery	Annual (FY)	
(17) Sign and Advertising Contractors	Annual (FY)	
(18) Sign Painter	Annual (FY)	
(19) Theater - Live	Annual (FY)	



Description	Unit/Time	Justification
(20) Theater - Movie	Annual (FY)/ Per Screen	Annual adjustment per increase in the Producer's Price Index. Fees rounded to the nearest nickel. (BMC 2-4-802)
(21) Water Distributor	Annual (FY)/ Vehicle	

**SECTION 5. BUSINESS LICENSE/PERMITS APPLICATION - MODERATE**

(Last Update 5/4/21, Resolution 21-29,233)

<b>FY 22-23 Proposed Fee for License:</b>	<b>\$207.75</b>	<b>FY 21-22</b>	<b>\$191.30</b>
<b>FY 22-23 Proposed Fee for Application/Permit:</b>	<b>\$120.55</b>	<b>FY 21-22</b>	<b>\$111.00</b>

Description	Unit/Time	Justification
(1) Amusement Facility	Annual (FY)	
(2) Auto Wrecking	Annual (FY)	
(3) Billiard Parlor (the permit fee shall apply to each principal of the business)	Annual (FY)	
(4) Children's Boarding Home	Annual (FY)	
(5) Curb Lettering (\$1,000 performance bond required)	Annual (FY)	
(6) Day Nursery	Annual (FY)	
(7) Food & Refreshment Stand	Annual (FY)	
(8) Ice Skating Rink	Annual (FY)	
(9) Junk Collector	Annual (FY)/ Vehicle	
(10) Junk Dealer	Annual (FY)/ Vehicle	
(11) Liquidation Sale	Per Sale	

Description	Unit/Time	Justification
(12) Lunch Service Vehicle (Prepackaged food service)	Annual (FY)/ Vehicle	Annual adjustment per increase in the Producer's Price Index. Fees rounded to the nearest nickel. (BMC 2-4-802)
(13) Massage Establishment	Annual (FY)	
(14) Massage Technician (on-premise)	Annual (FY)	
(15) Massage Technician (off-premise)	Annual (FY)	
(16) Mobile Food Preparation Vehicle	Annual (FY)/ Vehicle	
(17) Open Air Market	Annual (FY)	
(18) Parking Station	Annual (FY)	
(19) Peddler - Food Products	Annual (FY)/ Vehicle	
(20) Promoter	Annual (FY)	
(21) Rental Equipment	Annual (FY)	
(22) Sidewalk Vendor	Annual (FY)	
(23) Solicitor - Individual	Annual (FY)	
(24) Tobacco Retailer	Annual (FY)	

**SECTION 6. BUSINESS LICENSE/PERMITS APPLICATION - COMPLEX**

(Last Update 5/4/21, Resolution 21-29,233)

Annual adjustment per increase in the Producer's Price Index. Fees rounded to the nearest nickel. (BMC 2-4-802)

<b>FY 22-23 Proposed Fee for License:</b>	<b>\$311.10</b>	<b>FY 21-22</b>	<b>\$286.45</b>
<b>FY 22-23 Proposed Fee for Application/Permit:</b>	<b>\$219.20</b>	<b>FY 21-22</b>	<b>\$201.85</b>

Description	Unit/Time	Justification
(1) Adult Business	Annual (FY)	
(2) Adult Business Performer	Annual (FY)	
(3) Dancing - Alcoholic Beverages	Annual (FY)	
(4) Entertainment / Yearly	Annual (FY)	
(5) Escort Bureaus (Plus current Department of Justice Fingerprinting Fees)	Annual (FY)	
(6) Escorts (Plus current Department of Justice Fingerprinting Fees)	Annual (FY)	
(7) Health Club (\$75,000 Surety bond required)	Annual (FY)	
(8) Kennel	Annual (FY)	
(9) Pawnbroker	Annual (FY)	
(10) Pet Shop	Annual (FY)	
(11) Private Ambulance Service	Per Sale	
(12) Psychic Arts - Fortune Telling	Annual (FY)	
(13) Rubbish Collector	Annual (FY)/ Vehicle	
(14) Secondhand Dealer	Annual (FY)	
(15) Solicitor - Company Blanket		
(16) Tow Services Business (Application fee shall apply to each principal of the business)	Annual (FY)	
(17) Tow Services Driver	Annual (FY)	

**SECTION 7. BUSINESS LICENSE/APPLICATION - REGULATORY (SIMPLE)**  
 (Last Update 5/4/21, Resolution 21-29,233)

Annual adjustment per increase in the Producer's Price Index. Fees rounded to the nearest nickel. (BMC 2-4-802)

**FY 22-23 Proposed Fee for License: \$39.05**      **FY 21-22 \$35.95**

Description	Unit/Time	Justification
(1) Christmas Tree Dealers (\$300 clean-up deposit required)	Per Season	
(2) Dances	Per Event	
(3) Entertainment	Per Day	

**SECTION 8. BUSINESS LICENSE/APPLICATION - REGULATORY (MODERATE)**  
 (Last Update 5/4/21, Resolution 21-29,233)

Annual adjustment per increase in the Producer's Price Index. Fees rounded to the nearest nickel. (BMC 2-4-802)

**FY 22-23 Proposed Fee for License: \$234.15**      **FY 21-22 \$215.60**

Description	Unit/Time	Justification
(1) Carnivals and Fairs	Per Day	
(2) Circus	Per Day	
(3) Pony Rides	Annual	
(4) Games of Skills and Science	Per Event	
(5) Solicitation / Donations	Season Fee	
(6) Sound Vehicle	Annual (FY)	

**SECTION 9. BUSINESS LICENSE/APPLICATION - REGULATORY (COMPLEX)**

(Last Update 5/4/21, Resolution 21-29,233)

**FY 22-23 Proposed Fee for License: \$423.55**

**FY 21-22 \$390.00**

Annual adjustment per increase in the Producer's Price Index. Fees rounded to the nearest nickel. (BMC 2-4-802)

Description	Unit/Time	Justification
(1) Bingo Games	Annual (FY)	
(2) Parades	Per Event	

**SECTION 10. MISCELLANEOUS BUSINESS LICENSE/APPLICATION**

(Last Update 5/4/21, Resolution 21-29,233)

Description	Unit/Time	Justification
(A) Auctions and Auction Marts		
(1) Auction Booth License Fee	\$66.70 \$72.45 \$5.75 9% Per Day	Annual adjustment per increase in the Producer's Price Index. Fees rounded to the nearest nickel. (BMC 2-4-802)
(2) Annual License Fee	\$191.30 \$207.75 \$16.45 9% Annual (FY)	
(3) Application Fee	\$111.00 \$120.55 \$9.55 9% Initial Application	
(B) Firearm Sales		
(2) Application Fee	\$201.85 \$219.20 \$17.35 9% Initial Application	
(D) Peddler Non-Food Products		
(1) Peddler (Daily)		
(a) License Fee	\$13.30 \$14.45 \$1.15 9% Per Day	
(b) Application and Permit Fee	\$35.95 \$39.05 \$3.10 9% Per Event	
(2) Itinerant Merchant Permit Fee	\$35.95 \$39.05 \$3.10 9% Per Event, Up to 7	
(E) Solicitor - Company Blanket Registration Card	\$13.30 \$14.45 \$1.15 9% One-Time	

**SECTION 11. TEMPORARY PROMOTIONAL SIGNS**

(Added 2/8/94, Resolution 24,149)

(Last Update 5/4/21, Resolution 21-29,233)

Description	FY 2021-22 Adopted	FY 2022-23 Proposed	\$ Change	% Change	Unit/Time	Justification
(A) Temporary Banner Permit	\$62.95	\$68.35	\$5.40	9%	Per Permit (2 Weeks)	Annual adjustment per increase in the Producer's Price Index. Fees rounded to the nearest nickel. (BMC 2-4-802)
Deposit	\$137.40	\$149.20	\$11.80	9%		
(B) Automobile Dealership Temporary Sign Permit	\$62.95	\$68.35	\$5.40	9%	Per Permit (6 Months)	
Deposit	\$137.40	\$149.20	\$11.80	9%		

**SECTION 12. TAXICABS**

(Added 10/17/95, Resolution 24,610)

(Last Update 5/4/21, Resolution 21-29,233)

Description	FY 2021-22 Adopted	FY 2022-23 Proposed	\$ Change	% Change	Unit/Time	Justification
(A) Taxicab Business License & Permit Fee						Annual adjustment per increase in the Producer's Price Index. Fees rounded to the nearest nickel. (BMC 2-4-802)
(1) License Fee	\$440.65	\$478.55	\$37.90	9%	Annual (FY)	
(2) Permit Fee	\$166.35	\$180.65	\$14.30	9%	Initial Registration	
(B) Taxicab Drivers Business License & Permit Fee						
(1) License Fee	\$133.35	\$144.80	\$11.45	9%	Annual (FY)	Annual adjustment per increase in the Producer's Price Index. Fees rounded to the nearest nickel. (BMC 2-4-802)
(2) Permit Fee	\$166.35	\$180.65	\$14.30	9%	Initial Registration	
(3) Test Fee	\$27.60	\$29.95	\$2.35	9%	Per Inspection	
(C) Taxicab Re-Inspection Fee	\$66.10	\$71.80	\$5.70	9%	Per Exam	

**SECTION 13. CODE ENFORCEMENT REINSPECTION FEES**

(Added 6/22/04, Resolution 26,737)

(Last Update 5/4/21, Resolution 21-29,233)

Description	FY 2021-22 Adopted	FY 2022-23 Proposed	\$ Change	% Change Unit/Time	Justification
(A) Re-Inspection Fees	\$42.30	\$43.75	\$1.45	3% After 2nd Inspection	Increase based on the November Consumer Price Index Increase of 3.4%, rounded to the nearest nickel.
(B) Land Use Entitlement Inspection Fees	\$40.05	\$41.40	\$1.35	3% Per Inspection	

**ARTICLE VIII  
ELECTRICAL AND BUILDING PERMITS**

**SECTION 1. ELECTRICAL PERMITS**

(Added 11/29/83, Resolution 20,810)

(Last Update 5/4/21, Resolution 21-29,233)

The electrical permit fee shall consist of the issuing fee plus the plan check and the inspection fees listed for repair, service, or installation for each fixture, device, or piece of equipment.

Description	FY 2021-22 Adopted	FY 2022-23 Proposed	\$ Change	% Change	Unit/Time	Justification
(A) Electrical Permit						
(1) Issuing Fee	\$46.45	\$48.05	\$1.60	3.44%	Application	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(2) Plan Check Fee	\$186.90	\$193.25	\$6.35	3.40%	Per Hour (1 Hour Minimum)	
(3) Other Electrical Inspections	\$186.90	\$193.25	\$6.35	3.40%	Per Hour	
(B) Outlets/Fixtures, Appliances						
(1) Outlets						
(a) 0 - 20 Outlets	\$93.95	\$97.15	\$3.20	3.41%	0 - 20 outlets	
(b) Additional 20 Outlets	\$46.45	\$48.05	\$1.60	3.44%	Each additional 20 outlets	
(2) Fixtures						
(a) 0 - 20 Fixtures	\$93.95	\$97.15	\$3.20	3.41%	0 - 20 fixtures	
(b) Additional 20 Fixtures	\$46.45	\$48.05	\$1.60	3.44%	Each additional 20 fixtures	
(3) Pole-mounted Fixtures	\$46.45	\$48.05	\$1.60	3.44%	Each	
(4) Theatrical-type Fixtures	\$93.95	\$97.15	\$3.20	3.41%	Each	
(5) Appliances						
(a) Residential Appliances	\$140.45	\$145.25	\$4.80	3.42%	Each	
(b) Non-Residential Appliances	\$280.95	\$290.50	\$9.55	3.40%	Each	
(C) Power Apparatus						
(1) Motors, Generators, Transformers						
(a) Up to and including 1 HP/KW/KVA/KVAR	\$140.45	\$145.25	\$4.80	3.42%	Each	
(b) Over 1 and not over 10 HP/KW/KVA/KVAR	\$186.90	\$193.25	\$6.35	3.40%	Each	
(c) Over 10 and not over 50 HP/KW/KVA/KVAR	\$234.45	\$242.40	\$7.95	3.39%	Each	



Description	FY 2021-22 Adopted	FY 2022-23 Proposed	\$ Change	% Change	Unit/Time	Justification
(d) Over 50 and not over 100 HP/KW/KVA/KVAR	\$328.45	\$339.60	\$11.15	3.39%	Each	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(e) Over 100 HP/KW/KVA/KVAR	\$421.35	\$435.70	\$14.35	3.41%	Each	
(D) Panelboards	\$186.90	\$193.25	\$6.35	3.40%	Each	
(E) Busways	\$186.90	\$193.25	\$6.35	3.40%	Each	
(F) Signs, Marquees	\$93.95	\$97.15	\$3.20	3.41%	Each	
(G) Electrical Service, Temporary Power						
(1) Electrical Service						
(a) 600 volts or less, up to 1,000 Amps	\$186.90	\$193.25	\$6.35	3.40%	Each	
(b) Over 600 volts, over 1,000 Amps	\$234.45	\$242.40	\$7.95	3.39%	Each	
(2) Temporary Power						
(a) Temporary Power Pole	\$93.95	\$97.15	\$3.20	3.41%	Each	
(b) Temporary Power Distribution	\$140.45	\$145.25	\$4.80	3.42%	Each	
(H) Swimming Pools, Spas	\$140.45	\$145.25	\$4.80	3.42%	Each	
(I) Miscellaneous Apparatus, Fixtures, Equipment	\$140.45	\$145.25	\$4.80	3.42%	Each	

## SECTION 2. BUILDING PERMITS

(Last Update 5/4/21, Resolution 21-29,233)

Description	FY 2021-22 Adopted	FY 2022-23 Proposed	\$ Change	% Change	Unit/Time	Justification
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The Plan Check and Building Permit fees shall be based on the total square footage of improvement. The permit and plan check costs per square foot are determined by the hourly staff rates established in the City of Burbank Fee Study.

- (A) Plan Check
  - (1) New Construction
    - (a) Occupancy Group A-1 Type A Construction

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(i) 0 SF - 999 SF	\$1,362.25 plus \$272.45 per 100 SF over 500 SF	\$1,408.55 plus \$281.70 per 100 SF over 500 SF	\$46.30  \$9.25	3.40%  3.40%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(ii) 1,000 SF - 4,999 SF	\$2,723.40 plus \$12.65 per 100 SF over 1,000 SF	\$2,816.00 plus \$13.10 per 100 SF over 1,000 SF	\$92.60  \$0.45	3.40%  3.56%	Per 100 SF or portion thereof	
(iii) 5,000 SF - 9,999 SF	\$3,404.45 plus \$15.50 per 100 SF over 5,000 SF	\$3,520.20 plus \$16.05 per 100 SF over 5,000 SF	\$115.75  \$0.55	3.40%  3.55%	Per 100 SF or portion thereof	
(iv) 10,000 SF - 19,999 SF	\$5,431.95 plus \$13.55 per 100 SF over 10,000 SF	\$5,616.65  \$14.00 per 100 SF over 10,000 SF	\$184.70  \$0.45	3.40%  3.32%	Per 100 SF or portion thereof	
(v) 20,000 SF - 29,999 SF	\$7,514.40 plus \$14.40 per 100 SF over 20,000 SF	\$7,769.90  \$14.90	\$255.50  \$0.50	3.40%  3.47%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(vi) 30,000 SF - 49,999 SF	\$9,369.75 plus \$18.15 per 100 SF over 30,000 SF	\$9,688.30 plus \$18.75 per 100 SF over 30,000 SF	\$318.55  \$0.60	3.40%  3.31%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(vii) 50,000 SF - 99,999 SF	\$15,367.75 plus \$9.35 per 100 SF over 50,000 SF	\$15,890.25 plus \$9.65 per 100 SF over 50,000 SF	\$522.50  \$0.30	3.40%  3.21%	Per 100 SF or portion thereof	
(viii) 100,000 SF+	\$21,682.50 plus \$10.10 per 100 SF over 100,000 SF	\$22,419.70 plus \$10.45 per 100 SF over 100,000 SF	\$737.20  \$0.35	3.40%  3.47%	Per 100 SF or portion thereof	
(b) Occupancy Group A-1 Type B Construction						
(i) 0 SF - 999 SF	\$1,140.45 plus \$228.10 per 100 SF over 500 SF	\$1,179.25  \$235.85	\$38.80  \$7.75	3.40%  3.40%	Per 100 SF or portion thereof	
(ii) 1,000 SF - 4,999 SF	\$2,279.90 plus \$10.30 per 100 SF over 1000 SF	\$2,357.40  \$10.65	\$77.50  \$0.35	3.40%  3.40%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(iii) 5,000 SF - 9,999 SF	\$2,850.15 plus \$12.95 per 100 SF over 5,000 SF	\$2,947.05 plus \$13.40 per 100 SF over 5,000 SF	\$96.90  \$0.45	3.40%  3.47%	Per 100 SF or portion thereof	Increase based on a 3- year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(iv) 10,000 SF - 19,999 SF	\$4,547.05 plus \$11.40 per 100 SF over 10,000 SF	\$4,701.65 plus \$11.80 per 100 SF over 10,000 SF	\$154.60  \$0.40	3.40%  3.51%	Per 100 SF or portion thereof	
(v) 20,000 SF - 29,999 SF	\$6,289.50 plus \$12.05 per 100 SF over 20,000 SF	\$6,503.35 plus \$12.45 per 100 SF over 20,000 SF	\$213.85  \$0.40	3.40%  3.32%	Per 100 SF or portion thereof	
(vi) 30,000 SF - 49,999 SF	\$7,842.75 plus \$15.20 per 100 SF over 30,000 SF	\$8,109.40 plus \$15.70 per 100 SF over 30,000 SF	\$266.65  \$0.50	3.40%  3.29%	Per 100 SF or portion thereof	
(vii) 50,000 SF - 99,999 SF	\$12,853.40 plus \$7.85 per 100 SF over 50,000 SF	\$13,290.40 plus \$8.10 per 100 SF over 50,000 SF	\$437.00  \$0.25	3.40%  3.18%	Per 100 SF or portion thereof	

Description	FY 2021-22 Adopted	FY 2022-23 Proposed	\$ Change	% Change	Unit/Time	Justification
(viii) 100,000 SF+	\$18,148.15 plus \$8.50 per 100 SF over 100,000 SF	\$18,765.20 plus \$8.80 per 100 SF over 100,000 SF	\$617.05  \$0.30	3.40%  3.53%	Per 100 SF or portion thereof	Increase based on a 3- year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(c) Occupancy Group A-2 Type A Construction						
(i) 0 SF - 999 SF	\$1,277.75 plus \$255.60 per 100 SF over 500 SF	\$1,321.20 plus \$264.30 per 100 SF over 500 SF	\$43.45  \$8.70	3.40%  3.40%	Per 100 SF or portion thereof	
(ii) 1,000 SF - 4,999 SF	\$2,551.25 plus \$16.50 per 100 SF over 1,000 SF	\$2,638.00 plus \$17.05 per 100 SF over 1,000 SF	\$86.75  \$0.55	3.40%  3.33%	Per 100 SF or portion thereof	
(iii) 5,000 SF - 9,999 SF	\$4,116.20 plus \$21.65 per 100 SF over 5,000 SF	\$4,256.15 plus \$22.40 per 100 SF over 5,000 SF	\$139.95  \$0.75	3.40%  3.46%	Per 100 SF or portion thereof	
(iv) 10,000 SF - 19,999 SF	\$5,622.05 plus \$11.20 per 100 SF over 10,000 SF	\$5,813.20 plus \$11.60 per 100 SF over 10,000 SF	\$191.15  \$0.40	3.40%  3.57%	Per 100 SF or portion thereof	

Description		FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
		Adopted	Proposed				
(v)	20,000 SF - 49,999 SF	\$7,019.15 plus \$9.75 per 100 SF over 20,000 SF	\$7,257.80 plus \$10.10 per 100 SF over 20,000 SF	\$238.65  \$0.35	3.40%  3.59%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(vi)	50,000 SF - 99,999 SF	\$11,502.85 plus \$7.35 per 100 SF over 50,000 SF	\$11,893.95 plus \$7.60 per 100 SF over 50,000 SF	\$391.10  \$0.25	3.40%  3.40%	Per 100 SF or portion thereof	
(vii)	100,000 SF+	\$16,228.40 plus \$7.85 per 100 SF over 100,000 SF	\$16,780.15 plus \$8.10 per 100 SF over 100,000 SF	\$551.75  \$0.25	3.40%  3.18%	Per 100 SF or portion thereof	
(d)	Occupancy Group A-2 Type B Construction						
(i)	0 SF - 999 SF	\$1,066.55 plus \$10.50 per 100 SF over 500 SF	\$1,102.80 plus \$10.85 per 100 SF over 500 SF	\$36.25  \$0.35	3.40%  3.33%	Per 100 SF or portion thereof	
(ii)	1,000 SF - 4,999 SF	\$2,135.15 plus \$13.80 per 100 SF over 1,000 SF	\$2,207.75 plus \$14.25 per 100 SF over 1,000 SF	\$72.60  \$0.45	3.40%  3.26%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(iii) 5,000 SF - 9,999 SF	\$3,445.65 plus \$18.15 per 100 SF over 5,000 SF	\$3,562.80 plus \$18.75 per 100 SF over 5,000 SF	\$117.15  \$0.60	3.40%  3.31%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(iv) 10,000 SF - 19,999 SF	\$4,705.50 plus \$9.35 per 100 SF over 10,000 SF	\$4,865.50 plus \$9.65 per 100 SF over 10,000 SF	\$160.00  \$0.30	3.40%  3.21%	Per 100 SF or portion thereof	
(v) 20,000 SF - 49,999 SF	\$5,875.50 plus \$8.15 per 100 SF over 20,000 SF	\$6,075.25 plus \$8.45 per 100 SF over 20,000 SF	\$199.75  \$0.30	3.40%  3.68%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$9,628.45 plus \$6.15 per 100 SF over 50,000 SF	\$9,955.80 plus \$6.35 per 100 SF over 50,000 SF	\$327.35  \$0.20	3.40%  3.25%	Per 100 SF or portion thereof	
(vii) 100,000 SF+	\$13,583.10 plus \$6.60 per 100 SF over 100,000 SF	\$14,044.95 plus \$6.80 per 100 SF over 100,000 SF	\$461.85  \$0.20	3.40%  3.03%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(e) Occupancy Group A-3/A-4 Type A Construction						
(i) 0 SF - 999 SF	\$1,551.20 plus \$299.90 per 100 SF over 500 SF	\$1,603.95 plus \$310.10 per 100 SF over 500 SF	\$52.75  \$10.20	3.40%  3.40%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(ii) 1,000 SF - 4,999 SF	\$2,993.75 plus \$16.90 per 100 SF over 1,000 SF	\$3,095.55 plus \$17.45 per 100 SF over 1,000 SF	\$101.80  \$0.55	3.40%  3.25%	Per 100 SF or portion thereof	
(iii) 5,000 SF - 9,999 SF	\$4,781.50 plus \$23.85 per 100 SF over 5,000 SF	\$4,944.05 plus \$24.65 per 100 SF over 5,000 SF	\$162.55  \$0.80	3.40%  3.35%	Per 100 SF or portion thereof	
(iv) 10,000 SF - 19,999 SF	\$6,558.70 plus \$12.55 per 100 SF over 10,000 SF	\$6,781.70 plus \$13.00 per 100 SF over 10,000 SF	\$223.00  \$0.45	3.40%  3.59%	Per 100 SF or portion thereof	
(v) 20,000 SF - 49,999 SF	\$8,218.70 plus \$10.65 per 100 SF over 20,000 SF	\$8,498.15 plus \$11.00 per 100 SF over 20,000 SF	\$279.45  \$0.35	3.40%  3.29%	Per 100 SF or portion thereof	



Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(vi) 50,000 SF - 100,000 SF	\$13,433.20 plus \$8.15 per 100 SF over 50,000 SF	\$13,889.95 plus \$8.45 per 100 SF over 50,000 SF	\$456.75  \$0.30	3.40%  3.68%	Per 100 SF or portion thereof	Increase based on a 3- year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(vii) 100,000 SF+	\$18,965.45 plus \$8.85 per 100 SF over 100,000 SF	\$19,610.30 plus \$9.15 per 100 SF over 100,000 SF	\$644.85  \$0.30	3.40%  3.39%	Per 100 SF or portion thereof	
(f) Occupancy Group A-3/A-4 Type B Construction						
(i) 0 SF - 999 SF	\$1,251.35 plus \$250.25 per 100 SF over 500 SF	\$1,293.90 plus \$258.75 per 100 SF over 500 SF	\$42.55  \$8.50	3.40%  3.40%	Per 100 SF or portion thereof	
(ii) 1,000 SF - 4,999 SF	\$2,505.85 plus \$14.15 per 100 SF over 1,000 SF	\$2,591.05 plus \$14.65 per 100 SF over 1,000 SF	\$85.20  \$0.50	3.40%  3.53%	Per 100 SF or portion thereof	
(iii) 5,000 SF - 9,999 SF	\$4,002.20 plus \$19.95 per 100 SF over 5,000 SF	\$4,138.25 plus \$20.65 per 100 SF over 5,000 SF	\$136.05  \$0.70	3.40%  3.51%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(iv) 10,000 SF - 19,999 SF	\$5,490.10 plus \$10.45 per 100 SF over 10,000 SF	\$5,676.75 plus \$10.80 per 100 SF over 10,000 SF	\$186.65  \$0.35	3.40%  3.35%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(v) 20,000 SF - 49,999 SF	\$6,878.65 plus \$8.85 per 100 SF over 20,000 SF	\$7,112.50 plus \$9.15 per 100 SF over 20,000 SF	\$233.85  \$0.30	3.40%  3.39%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$11,244.15 plus \$8.95 per 100 SF over 50,000 SF	\$11,626.45 plus \$9.25 per 100 SF over 50,000 SF	\$382.30  \$0.30	3.40%  3.35%	Per 100 SF or portion thereof	
(vii) 100,000 SF+	\$15,873.50 plus \$7.40 per 100 SF over 100,000 SF	\$16,413.20 plus \$7.65 per 100 SF over 100,000 SF	\$539.70  \$0.25	3.40%  3.38%	Per 100 SF or portion thereof	
(g) Occupancy Group B Type A Construction						
(i) 0 SF - 999 SF	\$1,626.25 plus \$325.20 per 100 SF over 500 SF	\$1,681.55 plus \$336.25 per 100 SF over 500 SF	\$55.30  \$11.05	3.40%  3.40%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(ii) 1,000 SF - 4,999 SF	\$3,253.50 plus \$24.35 per 100 SF over 1,000 SF	\$3,364.10 plus \$25.20 per 100 SF over 1,000 SF	\$110.60  \$0.85	3.40%  3.49%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(iv) 10,000 SF - 19,999 SF	\$7,235.60 plus \$14.95 per 100 SF over 10,000 SF	\$7,481.60 plus \$15.45 per 100 SF over 10,000 SF	\$246.00  \$0.50	3.40%  3.34%	Per 100 SF or portion thereof	
(v) 20,000 SF - 49,999 SF	\$8,969.50 plus \$13.55 per 100 SF over 20,000 SF	\$9,274.45 plus \$14.00 per 100 SF over 20,000 SF	\$304.95  \$0.45	3.40%  3.32%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$14,788.00 plus \$9.95 per 100 SF over 50,000 SF	\$15,290.80 plus \$10.30 per 100 SF over 50,000 SF	\$502.80  \$0.35	3.40%  3.52%	Per 100 SF or portion thereof	
(vii) 100,000 SF+	\$20,818.70 plus \$10.45 per 100 SF over 100,000 SF	\$21,526.55 plus \$10.80 per 100 SF over 100,000 SF	\$707.85  \$0.35	3.40%  3.35%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(h) Occupancy Group B Type B Construction						
(i) 0 SF - 999 SF	\$1,362.25	\$1,408.55	\$46.30	3.40%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
	plus \$272.45	plus \$281.70	\$9.25	3.40%		
	per 100 SF over 500 SF	per 100 SF over 500 SF				
(ii) 1,000 SF - 4,999 SF	\$2,723.40	\$2,816.00	\$92.60	3.40%	Per 100 SF or portion thereof	
	plus \$20.40	plus \$21.10	\$0.70	3.43%		
	per 100 SF over 1,000 SF	per 100 SF over 1,000 SF				
(iii) 5,000 SF - 9,999 SF	\$4,391.85	\$4,541.15	\$149.30	3.40%	Per 100 SF or portion thereof	
	plus \$24.55	plus \$25.40	\$0.85	3.46%		
	per 100 SF over 5,000 SF	per 100 SF over 5,000 SF				
(iv) 10,000 SF - 19,999 SF	\$6,056.05	\$6,261.95	\$205.90	3.40%	Per 100 SF or portion thereof	
	plus \$12.50	plus \$12.95	\$0.45	3.60%		
	per 100 SF over 10,000 SF	per 100 SF over 10,000 SF				
(v) 20,000 SF - 49,999 SF	\$7,507.00	\$7,762.25	\$255.25	3.40%	Per 100 SF or portion thereof	
	plus \$11.40	plus \$11.80	\$0.40	3.51%		
	per 100 SF over 20,000 SF	per 100 SF over 20,000 SF				

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(vi) 50,000 SF - 100,000 SF	\$12,377.20 plus \$8.35 per 100 SF over 50,000 SF	\$12,798.00 plus \$8.65 per 100 SF over 50,000 SF	\$420.80  \$0.30	3.40%  3.59%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(vii) 100,000 SF+	\$17,424.75 plus \$8.80 per 100 SF over 100,000 SF	\$18,017.20 plus \$9.10 per 100 SF over 100,000 SF	\$592.45  \$0.30	3.40%  3.41%	Per 100 SF or portion thereof	
(i) Occupancy Group E Type A Construction						
(i) 0 SF - 499 SF	\$844.75 plus \$168.95 per 100 SF over 300 SF	\$873.45 plus \$174.70 per 100 SF over 300 SF	\$28.70  \$5.75	3.40%  3.40%	Per 100 SF or portion thereof	
(ii) 500 SF - 2,499 SF	\$1,686.40 plus \$18.70 per 100 SF over 500 SF	\$1,743.75 plus \$19.35 per 100 SF over 500 SF	\$57.35  \$0.65	3.40%  3.48%	Per 100 SF or portion thereof	
(iii) 2,500 SF - 4,999 SF	\$2,724.45 plus \$26.95 per 100 SF over 2,500 SF	\$2,817.10 plus \$27.85 per 100 SF over 2,500 SF	\$92.65  \$0.90	3.40%  3.34%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(iv) 5,000 SF - 9,999 SF	\$3,735.05 plus \$14.20 per 100 SF over 5,000 SF	\$3,862.05 plus \$14.70 per 100 SF over 5,000 SF	\$127.00  \$0.50	3.40%  3.52%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(v) 10,000 SF - 24,999 SF	\$4,685.40 plus \$11.95 per 100 SF over 10,000 SF	\$4,844.70 plus \$12.35 per 100 SF over 10,000 SF	\$159.30  \$0.40	3.40%  3.35%	Per 100 SF or portion thereof	
(vi) 25,000 SF - 49,999 SF	\$7,646.35 plus \$9.25 per 100 SF over 25,000 SF	\$7,906.35 plus \$9.55 per 100 SF over 25,000 SF	\$260.00  \$0.30	3.40%  3.24%	Per 100 SF or portion thereof	
(vii) 50,000 SF+	\$10,813.25 plus \$10.00 per 100 SF over 50,000 SF	\$11,180.90 plus \$10.35 per 100 SF over 50,000 SF	\$367.65  \$0.35	3.40%  3.50%	Per 100 SF or portion thereof	
(j) Occupancy Group E Type B Construction						
(i) 0 SF - 499 SF	\$707.50 plus \$141.50 per 100 SF over 300 SF	\$731.55 plus \$146.30 per 100 SF over 300 SF	\$24.05  \$4.80	3.40%  3.39%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(ii) 500 SF - 2,499 SF	\$1,411.90 plus \$15.70 per 100 SF over 500 SF	\$1,459.90 plus \$16.25 per 100 SF over 500 SF	\$48.00  \$0.55	3.40%  3.50%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(iii) 2,500 SF - 4,999 SF	\$2,280.90 plus \$22.60 per 100 SF over 2,500 SF	\$2,358.45 plus \$23.35 per 100 SF over 2,500 SF	\$77.55  \$0.75	3.40%  3.32%	Per 100 SF or portion thereof	
(iv) 5,000 SF - 9,999 SF	\$3,125.70 plus \$11.90 per 100 SF over 5,000 SF	\$3,231.95 plus \$12.30 per 100 SF over 5,000 SF	\$106.25  \$0.40	3.40%  3.36%	Per 100 SF or portion thereof	
(v) 10,000 SF - 24,999 SF	\$3,921.90 plus \$9.95 per 100 SF over 10,000 SF	\$4,055.25 plus \$10.30 per 100 SF over 10,000 SF	\$133.35  \$0.35	3.40%  3.52%	Per 100 SF or portion thereof	
(vi) 25,000 SF - 49,999 SF	\$6,400.35 plus \$7.70 per 100 SF over 25,000 SF	\$6,617.95 plus \$7.95 per 100 SF over 25,000 SF	\$217.60  \$0.25	3.40%  3.25%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(vii) 50,000 SF+	\$8,864.65 plus \$8.40 per 100 SF over 50,000 SF	\$9,166.05 plus \$8.70 per 100 SF over 50,000 SF	\$301.40  \$0.30	3.40%  3.57%	Per 100 SF or portion thereof	Increase based on a 3- year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(k) Occupancy Group F Type A Construction						
(i) 0 SF - 999 SF	\$1,272.45 plus \$254.45 per 100 SF over 500 SF	\$1,315.70 plus \$263.10 per 100 SF over 500 SF	\$43.25  \$8.65	3.40%  3.40%	Per 100 SF or portion thereof	
(ii) 1,000 SF - 4,999 SF	\$2,540.75 plus \$15.65 per 100 SF over 1000 SF	\$2,627.15 plus \$16.20 per 100 SF over 1000 SF	\$86.40  \$0.55	3.40%  3.51%	Per 100 SF or portion thereof	
(iii) 5,000 SF - 9,999 SF	\$3,748.90 plus \$20.95 per 100 SF over 5,000 SF	\$3,876.35 plus \$21.65 per 100 SF over 5,000 SF	\$127.45  \$0.70	3.40%  3.34%	Per 100 SF or portion thereof	
(iv) 10,000 SF - 19,999 SF	\$5,622.05 plus \$11.25 per 100 SF over 10,000 SF	\$5,813.20 plus \$11.65 per 100 SF over 10,000 SF	\$191.15  \$0.40	3.40%  3.56%	Per 100 SF or portion thereof	



Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(v) 20,000 SF - 49,999 SF	\$7,004.35 plus \$9.50 per 100 SF over 20,000 SF	\$7,242.50 plus \$9.80 per 100 SF over 20,000 SF	\$238.15  \$0.30	3.40%  3.16%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(vi) 50,000 SF - 100,000 SF	\$11,521.85 plus \$7.25 per 100 SF over 50,000 SF	\$11,913.60 plus \$7.50 per 100 SF over 50,000 SF	\$391.75  \$0.25	3.40%  3.45%	Per 100 SF or portion thereof	
(vii) 100,000 SF+	\$16,209.35 plus \$7.75 per 100 SF over 100,000 SF	\$16,760.45 plus \$8.00 per 100 SF over 100,000 SF	\$551.10  \$0.25	3.40%  3.23%	Per 100 SF or portion thereof	
(l) Occupancy Group F Type B Construction						
(i) 0 SF - 999 SF	\$1,061.25 plus \$212.20 per 100 SF over 500 SF	\$1,097.35 plus \$219.40 per 100 SF over 500 SF	\$36.10  \$7.20	3.40%  3.39%	Per 100 SF or portion thereof	
(ii) 1,000 SF - 4,999 SF	\$2,125.65 plus \$13.10 per 100 SF over 1000 SF	\$2,197.90 plus \$13.55 per 100 SF over 1000 SF	\$72.25  \$0.45	3.40%  3.44%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(iii) 5,000 SF - 9,999 SF	\$3,398.20 plus \$17.50 per 100 SF over 5,000 SF	\$3,513.75 plus \$18.10 per 100 SF over 5,000 SF	\$115.55  \$0.60	3.40%  3.43%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(iv) 10,000 SF - 19,999 SF	\$4,705.50 plus \$9.20 per 100 SF over 10,000 SF	\$4,865.50 plus \$9.50 per 100 SF over 10,000 SF	\$160.00  \$0.30	3.40%  3.26%	Per 100 SF or portion thereof	
(v) 20,000 SF - 49,999 SF	\$5,862.80 plus \$7.95 per 100 SF over 20,000 SF	\$6,062.15 plus \$8.20 per 100 SF over 20,000 SF	\$199.35  \$0.25	3.40%  3.14%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$9,643.20 plus \$6.05 per 100 SF over 50,000 SF	\$9,971.05 plus \$6.25 per 100 SF over 50,000 SF	\$327.85  \$0.20	3.40%  3.31%	Per 100 SF or portion thereof	
(vii) 100,000 SF+	\$13,567.30 plus \$6.50 per 100 SF over 100,000 SF	\$14,028.60 plus \$6.70 per 100 SF over 100,000 SF	\$461.30  \$0.20	3.40%  3.08%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(m) Occupancy Group H Type A Construction						
(i) 0 SF - 999 SF	\$2,344.25 plus \$468.80 per 100 SF over 500 SF	\$2,423.95 plus \$484.75 per 100 SF over 500 SF	\$79.70  \$15.95	3.40%  3.40%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(ii) 1,000 SF - 4,999 SF	\$4,685.40 plus \$30.00 per 100 SF over 1,000 SF	\$4,844.70 plus \$31.00 per 100 SF over 1,000 SF	\$159.30  \$1.00	3.40%  3.33%	Per 100 SF or portion thereof	
(iii) 5,000 SF - 9,999 SF	\$7,496.45 plus \$39.30 per 100 SF over 5,000 SF	\$7,751.35 plus \$40.65 per 100 SF over 5,000 SF	\$254.90  \$1.35	3.40%  3.44%	Per 100 SF or portion thereof	
(iv) 10,000 SF - 19,999 SF	\$10,307.45 plus \$20.45 per 100 SF over 10,000 SF	\$10,657.90 plus \$21.15 per 100 SF over 10,000 SF	\$350.45  \$0.70	3.40%  3.42%	Per 100 SF or portion thereof	
(v) 20,000 SF - 49,999 SF	\$12,872.45 plus \$17.85 per 100 SF over 20,000 SF	\$13,310.10 plus \$18.45 per 100 SF over 20,000 SF	\$437.65  \$0.60	3.40%  3.36%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(vi) 50,000 SF - 100,000 SF	\$21,035.10 plus \$13.40 per 100 SF over 50,000 SF	\$21,750.30 plus \$13.85 per 100 SF over 50,000 SF	\$715.20  \$0.45	3.40%  3.36%	Per 100 SF or portion thereof	Increase based on a 3- year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(vii) 100,000 SF+	\$29,734.40 plus \$14.35 per 100 SF over 100,000 SF	\$30,745.35 plus \$14.85 per 100 SF over 100,000 SF	\$1,010.95  \$0.50	3.40%  3.48%	Per 100 SF or portion thereof	
(n) Occupancy Group H Type B Construction						
(i) 0 SF - 999 SF	\$1,958.85 plus \$391.80 per 100 SF over 500 SF	\$2,025.45 plus \$405.10 per 100 SF over 500 SF	\$66.60  \$13.30	3.40%  3.39%	Per 100 SF or portion thereof	
(ii) 1,000 SF - 4,999 SF	\$3,920.85 plus \$25.10 per 100 SF over 1,000 SF	\$4,054.15 plus \$25.95 per 100 SF over 1,000 SF	\$133.30  \$0.85	3.40%  3.39%	Per 100 SF or portion thereof	
(iii) 5,000 SF - 9,999 SF	\$6,274.65 plus \$32.90 per 100 SF over 5,000 SF	\$6,488.00 plus \$34.00 per 100 SF over 5,000 SF	\$213.35  \$1.10	3.40%  3.34%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(iv) 10,000 SF - 19,999 SF	\$8,627.35 plus \$17.05 per 100 SF over 10,000 SF	\$8,920.70 plus \$17.65 per 100 SF over 10,000 SF	\$293.35  \$0.60	3.40%  3.52%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(v) 20,000 SF - 49,999 SF	\$10,774.20 plus \$14.95 per 100 SF over 20,000 SF	\$11,140.50 plus \$15.45 per 100 SF over 20,000 SF	\$366.30  \$0.50	3.40%  3.34%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$17,606.40 plus \$11.25 per 100 SF over 50,000 SF	\$18,205.00 plus \$11.65 per 100 SF over 50,000 SF	\$598.60  \$0.40	3.40%  3.56%	Per 100 SF or portion thereof	
(vii) 100,000 SF+	\$24,887.45 plus \$12.05 per 100 SF over 100,000 SF	\$25,733.60 plus \$12.45 per 100 SF over 100,000 SF	\$846.15  \$0.40	3.40%  3.32%	Per 100 SF or portion thereof	
(o) Occupancy Group I-1 Type A Construction						
(i) 0 SF - 999 SF	\$844.75 plus \$168.95 per 100 SF over 500 SF	\$873.45 plus \$174.70 per 100 SF over 500 SF	\$28.70  \$5.75	3.40%  3.40%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(ii) 1,000 SF - 4,999 SF	\$1,690.60 plus \$9.75 per 100 SF over 1,000 SF	\$1,748.10 plus \$10.10 per 100 SF over 1,000 SF	\$57.50  \$0.35	3.40%  3.59%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(iii) 5,000 SF - 9,999 SF	\$2,713.90 plus \$13.65 per 100 SF over 5,000 SF	\$2,806.15 plus \$14.10 per 100 SF over 5,000 SF	\$92.25  \$0.45	3.40%  3.30%	Per 100 SF or portion thereof	
(iv) 10,000 SF - 19,999 SF	\$3,747.70 plus \$7.25 per 100 SF over 10,000 SF	\$3,875.10 plus \$7.50 per 100 SF over 10,000 SF	\$127.40  \$0.25	3.40%  3.45%	Per 100 SF or portion thereof	
(v) 20,000 SF - 49,999 SF	\$4,656.85 plus \$6.10 per 100 SF over 20,000 SF	\$4,815.20 plus \$6.30 per 100 SF over 20,000 SF	\$158.35  \$0.20	3.40%  3.28%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$7,690.75 plus \$4.70 per 100 SF over 50,000 SF	\$7,952.25 plus \$4.85 per 100 SF over 50,000 SF	\$261.50  \$0.15	3.40%  3.19%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(vii) 100,000 SF+	\$10,842.85 plus \$5.05 per 100 SF over 100,000 SF	\$11,211.50 plus \$5.20 per 100 SF over 100,000 SF	\$368.65  \$0.15	3.40%  2.97%	Per 100 SF or portion thereof	Increase based on a 3- year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(p) Occupancy Group I-1 Type B Construction						
(i) 0 SF - 999 SF	\$707.50 plus \$141.50 per 100 SF over 500 SF	\$731.55 plus \$146.30 per 100 SF over 500 SF	\$24.05  \$4.80	3.40%  3.39%	Per 100 SF or portion thereof	
(ii) 1,000 SF - 4,999 SF	\$1,384.00 plus \$8.15 per 100 SF over 1,000 SF	\$1,431.05 plus \$8.45 per 100 SF over 1,000 SF	\$47.05  \$0.30	3.40%  3.68%	Per 100 SF or portion thereof	
(iii) 5,000 SF - 9,999 SF	\$2,271.40 plus \$11.45 per 100 SF over 5,000 SF	\$2,348.65 plus \$11.85 per 100 SF over 5,000 SF	\$77.25  \$0.40	3.40%  3.49%	Per 100 SF or portion thereof	
(iv) 10,000 SF - 19,999 SF	\$3,137.35 plus \$6.05 per 100 SF over 10,000 SF	\$3,244.00 plus \$6.25 per 100 SF over 10,000 SF	\$106.65  \$0.20	3.40%  3.31%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(v) 20,000 SF - 49,999 SF	\$3,897.60 plus \$5.05 per 100 SF over 20,000 SF	\$4,030.10 plus \$5.20 per 100 SF over 20,000 SF	\$132.50  \$0.15	3.40%  2.97%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(vi) 50,000 SF - 100,000 SF	\$6,437.30 plus \$3.95 per 100 SF over 50,000 SF	\$6,656.15 plus \$4.10 per 100 SF over 50,000 SF	\$218.85  \$0.15	3.40%  3.80%	Per 100 SF or portion thereof	
(vii) 100,000 SF+	\$9,075.10 plus \$4.25 per 100 SF over 100,000 SF	\$9,383.65 plus \$4.40 per 100 SF over 100,000 SF	\$308.55  \$0.15	3.40%  3.53%	Per 100 SF or portion thereof	
(q) Occupancy Group I-2/I-3 Type A Construction						
(i) 0 SF - 999 SF	\$1,710.70 plus \$342.15 per 100 SF over 500 SF	\$1,768.85 plus \$353.80 per 100 SF over 500 SF	\$58.15  \$11.65	3.40%  3.40%	Per 100 SF or portion thereof	
(ii) 1,000 SF - 4,999 SF	\$3,417.15 plus \$19.00 per 100 SF over 1,000 SF	\$3,533.35 plus \$19.65 per 100 SF over 1,000 SF	\$116.20  \$0.65	3.40%  3.42%	Per 100 SF or portion thereof	



Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(iii) 5,000 SF - 9,999 SF	\$5,468.95 plus \$27.05 per 100 SF over 5,000 SF	\$5,654.90 plus \$27.95 per 100 SF over 5,000 SF	\$185.95  \$0.90	3.40%  3.33%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(iv) 10,000 SF - 19,999 SF	\$7,470.05 plus \$14.20 per 100 SF over 10,000 SF	\$7,724.05 plus \$14.70 per 100 SF over 10,000 SF	\$254.00  \$0.50	3.40%  3.52%	Per 100 SF or portion thereof	
(v) 20,000 SF - 49,999 SF	\$9,370.80 plus \$11.95 per 100 SF over 20,000 SF	\$9,689.40 plus \$12.35 per 100 SF over 20,000 SF	\$318.60  \$0.40	3.40%  3.35%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$15,293.80 plus \$9.25 per 100 SF over 50,000 SF	\$15,813.80 plus \$9.55 per 100 SF over 50,000 SF	\$520.00  \$0.30	3.40%  3.24%	Per 100 SF or portion thereof	
(vii) 100,000 SF+	\$21,646.65 plus \$10.00 per 100 SF over 100,000 SF	\$22,382.65 plus \$10.35 per 100 SF over 100,000 SF	\$736.00  \$0.35	3.40%  3.50%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(r) Occupancy Group I-2/I-3 Type B Construction						
(i) 0 SF - 999 SF	\$1,430.85	\$1,479.50	\$48.65	3.40%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
	plus \$286.20	plus \$295.95	\$9.75	3.41%		
	per 100 SF over 500 SF	per 100 SF over 500 SF				
(ii) 1,000 SF - 4,999 SF	\$2,859.60	\$2,956.85	\$97.25	3.40%	Per 100 SF or portion thereof	
	plus \$15.90	plus \$16.45	\$0.55	3.46%		
	per 100 SF over 1,000 SF	per 100 SF over 1,000 SF				
(iii) 5,000 SF - 9,999 SF	\$4,577.70	\$4,733.35	\$155.65	3.40%	Per 100 SF or portion thereof	
	plus \$22.65	plus \$23.40	\$0.75	3.31%		
	per 100 SF over 5,000 SF	per 100 SF over 5,000 SF				
(iv) 10,000 SF - 19,999 SF	\$6,252.50	\$6,465.10	\$212.60	3.40%	Per 100 SF or portion thereof	
	plus \$11.90	plus \$12.30	\$0.40	3.36%		
	per 100 SF over 10,000 SF	per 100 SF over 10,000 SF				
(v) 20,000 SF - 49,999 SF	\$7,842.75	\$8,109.40	\$266.65	3.40%	Per 100 SF or portion thereof	
	plus \$9.95	plus \$10.30	\$0.35	3.52%		
	per 100 SF over 20,000 SF	per 100 SF over 20,000 SF				

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(vi) 50,000 SF - 100,000 SF	\$12,800.65 plus \$7.70 per 100 SF over 50,000 SF	\$13,235.85 plus \$7.95 per 100 SF over 50,000 SF	\$435.20  \$0.25	3.40%  3.25%	Per 100 SF or portion thereof	Increase based on a 3- year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(vii) 100,000 SF+	\$18,117.55 plus \$8.45 per 100 SF over 100,000 SF	\$18,733.55 plus \$8.75 per 100 SF over 100,000 SF	\$616.00  \$0.30	3.40%  3.55%	Per 100 SF or portion thereof	
(s) Occupancy Group I-4 Type A Construction						
(i) 0 SF - 999 SF	\$1,071.80 plus \$214.35 per 100 SF over 500 SF	\$1,108.25 plus \$221.65 per 100 SF over 500 SF	\$36.45  \$7.30	3.40%  3.41%	Per 100 SF or portion thereof	
(ii) 1,000 SF - 4,999 SF	\$2,146.80 plus \$14.45 per 100 SF over 1,000 SF	\$2,219.80 plus \$14.95 per 100 SF over 1,000 SF	\$73.00  \$0.50	3.40%  3.46%	Per 100 SF or portion thereof	
(iii) 5,000 SF - 9,999 SF	\$3,441.45 plus \$18.45 per 100 SF over 5,000 SF	\$3,558.45 plus \$19.10 per 100 SF over 5,000 SF	\$117.00  \$0.65	3.40%  3.52%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(iv) 10,000 SF - 19,999 SF	\$4,685.40 plus \$24.85 per 100 SF over 10,000 SF	\$4,844.70 plus \$25.70 per 100 SF over 10,000 SF	\$159.30  \$0.85	3.40%  3.42%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(v) 20,000 SF - 49,999 SF	\$5,870.20 plus \$8.40 per 100 SF over 20,000 SF	\$6,069.80 plus \$8.70 per 100 SF over 20,000 SF	\$199.60  \$0.30	3.40%  3.57%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$9,610.50 plus \$6.25 per 100 SF over 50,000 SF	\$9,937.25 plus \$6.45 per 100 SF over 50,000 SF	\$326.75  \$0.20	3.40%  3.20%	Per 100 SF or portion thereof	
(vii) 100,000 SF+	\$13,526.10 plus \$6.65 per 100 SF over 100,000 SF	\$13,986.00 plus \$6.90 per 100 SF over 100,000 SF	\$459.90  \$0.25	3.40%  3.76%	Per 100 SF or portion thereof	
(t) Occupancy Group I-4 Type B Construction						
(i) 0 SF - 999 SF	\$538.55 plus \$179.50 per 100 SF over 500 SF	\$556.85 plus \$185.60 per 100 SF over 500 SF	\$18.30  \$6.10	3.40%  3.40%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(ii) 1,000 SF - 4,999 SF	\$1,797.30 plus \$12.10 per 100 SF over 1,000 SF	\$1,858.40 plus \$12.50 per 100 SF over 1,000 SF	\$61.10  \$0.40	3.40%  3.31%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(iii) 5,000 SF - 9,999 SF	\$2,879.65 plus \$15.45 per 100 SF over 5,000 SF	\$2,977.55 plus \$16.00 per 100 SF over 5,000 SF	\$97.90  \$0.55	3.40%  3.56%	Per 100 SF or portion thereof	
(iv) 10,000 SF - 19,999 SF	\$3,921.90 plus \$7.85 per 100 SF over 10,000 SF	\$4,055.25 plus \$8.10 per 100 SF over 10,000 SF	\$133.35  \$0.25	3.40%  3.18%	Per 100 SF or portion thereof	
(v) 20,000 SF - 49,999 SF	\$4,913.45 plus \$7.05 per 100 SF over 20,000 SF	\$5,080.50 plus \$7.30 per 100 SF over 20,000 SF	\$167.05  \$0.25	3.40%  3.55%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$8,044.50 plus \$5.20 per 100 SF over 50,000 SF	\$8,318.00 plus \$5.40 per 100 SF over 50,000 SF	\$273.50  \$0.20	3.40%  3.85%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(vii) 100,000 SF+	\$11,321.20 plus \$5.50 per 100 SF over 100,000 SF	\$11,706.10 plus \$5.70 per 100 SF over 100,000 SF	\$384.90  \$0.20	3.40%  3.64%	Per 100 SF or portion thereof	Increase based on a 3- year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(u) Occupancy Group M Type A Construction						
(i) 0 SF - 999 SF	\$1,462.55 plus \$292.45 per 100 SF over 500 SF	\$1,512.30 plus \$302.40 per 100 SF over 500 SF	\$49.75  \$9.95	3.40%  3.40%	Per 100 SF or portion thereof	
(ii) 1,000 SF - 4,999 SF	\$2,929.30 plus \$19.25 per 100 SF over 1,000 SF	\$3,028.90 plus \$19.90 per 100 SF over 1,000 SF	\$99.60  \$0.65	3.40%  3.38%	Per 100 SF or portion thereof	
(iii) 5,000 SF - 9,999 SF	\$4,685.40 plus \$24.85 per 100 SF over 5,000 SF	\$4,844.70 plus \$25.70 per 100 SF over 5,000 SF	\$159.30  \$0.85	3.40%  3.42%	Per 100 SF or portion thereof	
(iv) 10,000 SF - 19,999 SF	\$6,481.60 plus \$12.95 per 100 SF over 10,000 SF	\$6,701.95 plus \$13.40 per 100 SF over 10,000 SF	\$220.35  \$0.45	3.40%  3.47%	Per 100 SF or portion thereof	

Description		FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
		Adopted	Proposed				
(v)	20,000 SF - 49,999 SF	\$8,064.60 plus \$11.35 per 100 SF over 20,000 SF	\$8,338.80 plus \$11.75 per 100 SF over 20,000 SF	\$274.20  \$0.40	3.40%  3.52%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(vi)	50,000 SF - 100,000 SF	\$13,149.10 plus \$8.50 per 100 SF over 50,000 SF	\$13,596.15 plus \$8.80 per 100 SF over 50,000 SF	\$447.05  \$0.30	3.40%  3.53%	Per 100 SF or portion thereof	
(vii)	100,000 SF+	\$18,564.25 plus \$9.05 per 100 SF over 100,000 SF	\$19,195.45 plus \$9.35 per 100 SF over 100,000 SF	\$631.20  \$0.30	3.40%  3.31%	Per 100 SF or portion thereof	
(v)	Occupancy Group M Type B Construction						
(i)	0 SF - 999 SF	\$1,224.90 plus \$244.95 per 100 SF over 500 SF	\$1,266.55 plus \$253.30 per 100 SF over 500 SF	\$41.65  \$8.35	3.40%  3.41%	Per 100 SF or portion thereof	
(ii)	1,000 SF - 4,999 SF	\$2,451.95 plus \$16.10 per 100 SF over 1,000 SF	\$2,535.30 plus \$16.65 per 100 SF over 1,000 SF	\$83.35  \$0.55	3.40%  3.42%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(iii) 5,000 SF - 9,999 SF	\$3,920.85 plus \$20.80 per 100 SF over 5,000 SF	\$4,054.15 plus \$21.50 per 100 SF over 5,000 SF	\$133.30  \$0.70	3.40%  3.37%	Per 100 SF or portion thereof	Increase based on a 3- year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(iv) 10,000 SF - 19,999 SF	\$5,425.65 plus \$10.85 per 100 SF over 10,000 SF	\$5,610.10 plus \$11.20 per 100 SF over 10,000 SF	\$184.45  \$0.35	3.40%  3.23%	Per 100 SF or portion thereof	
(v) 20,000 SF - 49,999 SF	\$6,748.75 plus \$9.50 per 100 SF over 20,000 SF	\$6,978.20 plus \$9.80 per 100 SF over 20,000 SF	\$229.45  \$0.30	3.40%  3.16%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$11,005.45 plus \$7.10 per 100 SF over 50,000 SF	\$11,379.65 plus \$7.35 per 100 SF over 50,000 SF	\$374.20  \$0.25	3.40%  3.52%	Per 100 SF or portion thereof	
(vii) 100,000 SF+	\$15,537.75 plus \$7.55 per 100 SF over 100,000 SF	\$16,066.05 plus \$7.80 per 100 SF over 100,000 SF	\$528.30  \$0.25	3.40%  3.31%	Per 100 SF or portion thereof	



Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(w) Occupancy Group R-1/R-2 Type A Construction						
(i) 0 SF - 999 SF	\$2,180.60 plus \$436.10 per 100 SF over 500 SF	\$2,254.75 plus \$450.95 per 100 SF over 500 SF	\$74.15  \$14.85	3.40%  3.41%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(ii) 1,000 SF - 4,999 SF	\$4,357.00 plus \$21.95 per 100 SF over 1,000 SF	\$4,505.15 plus \$22.70 per 100 SF over 1,000 SF	\$148.15  \$0.75	3.40%  3.42%	Per 100 SF or portion thereof	
(iii) 5,000 SF - 9,999 SF	\$5,446.75 plus \$27.55 per 100 SF over 5,000 SF	\$5,631.95 plus \$28.50 per 100 SF over 5,000 SF	\$185.20  \$0.95	3.40%  3.45%	Per 100 SF or portion thereof	
(iv) 10,000 SF - 19,999 SF	\$8,684.45 plus \$22.65 per 100 SF over 10,000 SF	\$8,979.70 plus \$23.40 per 100 SF over 10,000 SF	\$295.25  \$0.75	3.40%  3.31%	Per 100 SF or portion thereof	
(v) 20,000 SF - 49,999 SF	\$11,956.95 plus \$7.85 per 100 SF over 20,000 SF	\$12,363.50 plus \$8.10 per 100 SF over 20,000 SF	\$406.55  \$0.25	3.40%  3.18%	Per 100 SF or portion thereof	

Description	FY 2021-22 Adopted	FY 2022-23 Proposed	\$ Change	% Change	Unit/Time	Justification
(vi) 50,000 SF - 100,000 SF	\$14,992.85 plus \$12.35 per 100 SF over 50,000 SF	\$15,502.60 plus \$12.75 per 100 SF over 50,000 SF	\$509.75  \$0.40	3.40%  3.24%	Per 100 SF or portion thereof	Increase based on a 3- year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(vii) 100,000 SF - 200,000 SF	\$24,555.90 plus \$7.75 per 100 SF over 100,000 SF	\$25,390.80 plus \$8.00 per 100 SF over 100,000 SF	\$834.90  \$0.25	3.40%  3.23%	Per 100 SF or portion thereof	
(viii) 200,000 SF+	\$34,616.85 plus \$8.35 per 100 SF over 200,000 SF	\$35,793.80 plus \$8.65 per 100 SF over 200,000 SF	\$1,176.95  \$0.30	3.40%  3.59%	Per 100 SF or portion thereof	
(x) Occupancy Group R-1/R-2 Type B Construction						
(i) 0 SF - 999 SF	\$1,821.55 plus \$364.30 per 100 SF over 500 SF	\$1,883.50 plus \$376.70 per 100 SF over 500 SF	\$61.95  \$12.40	3.40%  3.40%	Per 100 SF or portion thereof	
(ii) 1,000 SF - 4,999 SF	\$3,647.40 plus \$18.40 per 100 SF over 1,000 SF	\$3,771.40 plus \$19.05 per 100 SF over 1,000 SF	\$124.00  \$0.65	3.40%  3.53%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(iii) 5,000 SF - 9,999 SF	\$4,558.65 plus \$23.00 per 100 SF over 5,000 SF	\$4,713.65 plus \$23.80 per 100 SF over 5,000 SF	\$155.00  \$0.80	3.40%  3.48%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(iv) 10,000 SF - 19,999 SF	\$7,269.40 plus \$18.90 per 100 SF over 10,000 SF	\$7,516.55 plus \$19.55 per 100 SF over 10,000 SF	\$247.15  \$0.65	3.40%  3.44%	Per 100 SF or portion thereof	
(v) 20,000 SF - 49,999 SF	\$10,007.50 plus \$6.60 per 100 SF over 20,000 SF	\$10,347.75 plus \$6.80 per 100 SF over 20,000 SF	\$340.25  \$0.20	3.40%  3.03%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$12,548.25 plus \$10.30 per 100 SF over 50,000 SF	\$12,974.90 plus \$10.65 per 100 SF over 50,000 SF	\$426.65  \$0.35	3.40%  3.40%	Per 100 SF or portion thereof	
(vii) 100,000 SF - 200,000 SF	\$20,552.60 plus \$6.55 per 100 SF over 100,000 SF	\$21,251.40 plus \$6.75 per 100 SF over 100,000 SF	\$698.80  \$0.20	3.40%  3.05%	Per 100 SF or portion thereof	

Description	FY 2021-22 Adopted	FY 2022-23 Proposed	\$ Change	% Change	Unit/Time	Justification
(viii) 200,000 SF+	\$28,974.05 plus \$7.00 per 100 SF over 200,000 SF	\$29,959.15 plus \$7.25 per 100 SF over 200,000 SF	\$985.10  \$0.25	3.40%  3.57%	Per 100 SF or portion thereof	Increase based on a 3- year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(y) Occupancy Group R-3/R-3.1/R-4 Type A Construction						
(i) 0 SF - 999 SF	\$1,024.30 plus \$204.85 per 100 SF over 500 SF	\$1,059.15 plus \$211.80 per 100 SF over 500 SF	\$34.85  \$6.95	3.40%  3.39%	Per 100 SF or portion thereof	
(ii) 1,000 SF - 1,999 SF	\$2,051.80 plus \$63.95 per 100 SF over 1,000 SF	\$2,121.55 plus \$66.10 per 100 SF over 1,000 SF	\$69.75  \$2.15	3.40%  3.36%	Per 100 SF or portion thereof	
(iii) 2,000 SF - 2,999 SF	\$3,304.20 plus \$94.00 per 100 SF over 2,000 SF	\$3,416.55 plus \$97.20 per 100 SF over 2,000 SF	\$112.35  \$3.20	3.40%  3.40%	Per 100 SF or portion thereof	
(iv) 3,000 SF - 3,999 SF	\$4,497.45 plus \$94.05 per 100 SF over 3,000 SF	\$4,650.35 plus \$97.25 per 100 SF over 3,000 SF	\$152.90  \$3.20	3.40%  3.40%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(v) 4,000 SF - 4,999 SF	\$5,643.15 plus \$261.90 per 100 SF over 4,000 SF	\$5,835.00 plus \$270.80 per 100 SF over 4,000 SF	\$191.85  \$8.90	3.40%  3.40%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(vi) 5,000 SF - 5,999 SF	\$9,188.10 plus \$62.75 per 100 SF over 5,000 SF	\$9,500.50 plus \$64.90 per 100 SF over 5,000 SF	\$312.40  \$2.15	3.40%  3.43%	Per 100 SF or portion thereof	
(vii) 10,000 SF+	\$13,046.65 plus \$66.40 per 100 SF over 10,000 SF	\$13,490.25 plus \$68.65 per 100 SF over 10,000 SF	\$443.60  \$2.25	3.40%  3.39%	Per 100 SF or portion thereof	
(z) Occupancy Group R-3/R-3.1/R-4 Type B Construction						
(i) 0 SF - 999 SF	\$860.60 plus \$172.10 per 100 SF over 500 SF	\$889.85 plus \$177.95 per 100 SF over 500 SF	\$29.25  \$5.85	3.40%  3.40%	Per 100 SF or portion thereof	
(ii) 1,000 SF - 1,999 SF	\$1,717.00 plus \$53.60 per 100 SF over 1,000 SF	\$1,775.40 plus \$55.40 per 100 SF over 1,000 SF	\$58.40  \$1.80	3.40%  3.36%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(iii) 2,000 SF - 2,999 SF	\$2,765.65 plus \$78.65 per 100 SF over 2,000 SF	\$2,859.70 plus \$81.30 per 100 SF over 2,000 SF	\$94.05  \$2.65	3.40%  3.37%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(iv) 3,000 SF - 3,999 SF	\$3,764.60 plus \$78.70 per 100 SF over 3,000 SF	\$3,892.60 plus \$81.40 per 100 SF over 3,000 SF	\$128.00  \$2.70	3.40%  3.43%	Per 100 SF or portion thereof	
(v) 4,000 SF - 4,999 SF	\$4,723.40 plus \$219.20 per 100 SF over 4,000 SF	\$4,884.00 plus \$226.65 per 100 SF over 4,000 SF	\$160.60  \$7.45	3.40%  3.40%	Per 100 SF or portion thereof	
(vi) 5,000 SF - 5,999 SF	\$7,690.75 plus \$52.45 per 100 SF over 5,000 SF	\$7,952.25 plus \$54.25 per 100 SF over 5,000 SF	\$261.50  \$1.80	3.40%  3.43%	Per 100 SF or portion thereof	
(vii) 10,000 SF+	\$10,918.85 plus \$55.60 per 100 SF over 10,000 SF	\$11,290.10 plus \$57.50 per 100 SF over 10,000 SF	\$371.25  \$1.90	3.40%  3.42%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(aa) Occupancy Group S-1/S-2 Type A Construction						
(i) 0 SF - 499 SF	\$820.50	\$848.40	\$27.90	3.40%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
	plus \$273.50	plus \$282.80	\$9.30	3.40%		
	per 100 SF over 300 SF	per 100 SF over 300 SF				
(ii) 500 SF - 2,499 SF	\$1,368.55	\$1,415.10	\$46.55	3.40%	Per 100 SF or portion thereof	
	plus \$13.35	plus \$13.80	\$0.45	3.37%		
	per 100 SF over 500 SF	per 100 SF over 500 SF				
(iii) 2,500 SF - 4,999 SF	\$2,166.90	\$2,240.55	\$73.65	3.40%	Per 100 SF or portion thereof	
	plus \$20.45	plus \$21.15	\$0.70	3.42%		
	per 100 SF over 2,500 SF	per 100 SF over 2,500 SF				
(iv) 5,000 SF - 9,999 SF	\$3,003.20	\$3,105.30	\$102.10	3.40%	Per 100 SF or portion thereof	
	plus \$11.10	plus \$11.50	\$0.40	3.60%		
	per 100 SF over 5,000 SF	per 100 SF over 5,000 SF				
(v) 10,000 SF - 24,999 SF	\$3,747.70	\$3,875.10	\$127.40	3.40%	Per 100 SF or portion thereof	
	plus \$8.85	plus \$9.15	\$0.30	3.39%		
	per 100 SF over 10,000 SF	per 100 SF over 10,000 SF				

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(vi) 25,000 SF - 49,999 SF	\$6,115.20 plus \$7.05 per 100 SF over 25,000 SF	\$6,323.10 plus \$7.30 per 100 SF over 25,000 SF	\$207.90  \$0.25	3.40%  3.55%	Per 100 SF or portion thereof	Increase based on a 3- year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(vii) 50,000 SF+	\$8,661.20 plus \$7.70 per 100 SF over 50,000 SF	\$8,955.70 plus \$7.95 per 100 SF over 50,000 SF	\$294.50  \$0.25	3.40%  3.25%	Per 100 SF or portion thereof	
(bb) Occupancy Group S-1/S-2 Type B Construction						
(i) 0 SF - 499 SF	\$687.40 plus \$229.10 per 100 SF over 300 SF	\$710.75 plus \$236.90 per 100 SF over 300 SF	\$23.35  \$7.80	3.40%  3.40%	Per 100 SF or portion thereof	
(ii) 500 SF - 2,499 SF	\$1,145.75 plus \$11.20 per 100 SF over 500 SF	\$1,184.70 plus \$11.60 per 100 SF over 500 SF	\$38.95  \$0.40	3.40%  3.57%	Per 100 SF or portion thereof	
(iii) 2,500 SF - 4,999 SF	\$1,814.20 plus \$17.05 per 100 SF over 2,500 SF	\$1,875.90 plus \$17.65 per 100 SF over 2,500 SF	\$61.70  \$0.60	3.40%  3.52%	Per 100 SF or portion thereof	



Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(iv) 5,000 SF - 9,999 SF	\$2,514.30 plus \$9.25 per 100 SF over 5,000 SF	\$2,599.80 plus \$9.55 per 100 SF over 5,000 SF	\$85.50  \$0.30	3.40%  3.24%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(v) 10,000 SF - 24,999 SF	\$3,137.35 plus \$7.40 per 100 SF over 10,000 SF	\$3,244.00 plus \$7.65 per 100 SF over 10,000 SF	\$106.65  \$0.25	3.40%  3.38%	Per 100 SF or portion thereof	
(vi) 25,000 SF - 50,000 SF	\$5,118.35 plus \$5.90 per 100 SF over 25,000 SF	\$5,292.35 plus \$6.10 per 100 SF over 25,000 SF	\$174.00  \$0.20	3.40%  3.39%	Per 100 SF or portion thereof	
(vii) 50,000 SF+	\$7,249.30 plus \$6.50 per 100 SF over 50,000 SF	\$7,495.80 plus \$6.70 per 100 SF over 50,000 SF	\$246.50  \$0.20	3.40%  3.08%	Per 100 SF or portion thereof	
(cc) Occupancy Group U Type A Construction						
(i) 0 SF - 999 SF	\$871.20 plus \$174.20 per 100 SF over 500 SF	\$900.80 plus \$180.10 per 100 SF over 500 SF	\$29.60  \$5.90	3.40%  3.39%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(ii) 1,000 SF - 4,999 SF	\$1,738.10 plus \$12.40 per 100 SF over 1,000 SF	\$1,797.20 plus \$12.80 per 100 SF over 1,000 SF	\$59.10  \$0.40	3.40%  3.23%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(iii) 5,000 SF - 9,999 SF	\$2,811.05 plus \$15.45 per 100 SF over 5,000 SF	\$2,906.65 plus \$16.00 per 100 SF over 5,000 SF	\$95.60  \$0.55	3.40%  3.56%	Per 100 SF or portion thereof	
(iv) 10,000 SF - 19,999 SF	\$3,864.90 plus \$7.90 per 100 SF over 10,000 SF	\$3,996.30 plus \$8.15 per 100 SF over 10,000 SF	\$131.40  \$0.25	3.40%  3.16%	Per 100 SF or portion thereof	
(v) 20,000 SF - 49,999 SF	\$4,800.45 plus \$7.10 per 100 SF over 20,000 SF	\$4,963.65 plus \$7.35 per 100 SF over 20,000 SF	\$163.20  \$0.25	3.40%  3.52%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$7,913.55 plus \$5.20 per 100 SF over 50,000 SF	\$8,182.60 plus \$5.40 per 100 SF over 50,000 SF	\$269.05  \$0.20	3.40%  3.85%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(vii) 100,000 SF+	\$11,178.65 plus \$5.55 per 100 SF over 100,000 SF	\$11,558.70 plus \$5.75 per 100 SF over 100,000 SF	\$380.05  \$0.20	3.40%  3.60%	Per 100 SF or portion thereof	Increase based on a 3- year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(dd) Occupancy Group U Type B Construction						
(i) 0 SF - 999 SF	\$728.65 plus \$145.75 per 100 SF over 500 SF	\$753.40 plus \$150.70 per 100 SF over 500 SF	\$24.75  \$4.95	3.40%  3.40%	Per 100 SF or portion thereof	
(ii) 1,000 SF - 4,999 SF	\$1,455.15 plus \$10.35 per 100 SF over 1,000 SF	\$1,504.65 plus \$10.70 per 100 SF over 1,000 SF	\$49.50  \$0.35	3.40%  3.38%	Per 100 SF or portion thereof	
(iii) 5,000 SF - 9,999 SF	\$2,352.75 plus \$12.95 per 100 SF over 5,000 SF	\$2,432.75 plus \$13.40 per 100 SF over 5,000 SF	\$80.00  \$0.45	3.40%  3.47%	Per 100 SF or portion thereof	
(iv) 10,000 SF - 19,999 SF	\$3,235.50 plus \$6.65 per 100 SF over 10,000 SF	\$3,345.50 plus \$6.90 per 100 SF over 10,000 SF	\$110.00  \$0.25	3.40%  3.76%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(v) 20,000 SF - 49,999 SF	\$4,018.00 plus \$5.95 per 100 SF over 20,000 SF	\$4,154.60 plus \$6.15 per 100 SF over 20,000 SF	\$136.60  \$0.20	3.40%  3.36%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(vi) 50,000 SF - 100,000 SF	\$6,623.15 plus \$4.40 per 100 SF over 50,000 SF	\$6,848.35 plus \$4.55 per 100 SF over 50,000 SF	\$225.20  \$0.15	3.40%  3.41%	Per 100 SF or portion thereof	
(vii) 100,000 SF+	\$9,357.10 plus \$4.65 per 100 SF over 100,000 SF	\$9,675.25 plus \$4.80 per 100 SF over 100,000 SF	\$318.15  \$0.15	3.40%  3.23%	Per 100 SF or portion thereof	
(ee) Medical/Dental Type A Construction						
(i) 0 SF - 999 SF	\$1,457.30 plus \$291.45 per 100 SF over 500 SF	\$1,506.85 plus \$301.35 per 100 SF over 500 SF	\$49.55  \$9.90	3.40%  3.40%	Per 100 SF or portion thereof	
(ii) 1,000 SF - 4,999 SF	\$2,916.65 plus \$16.95 per 100 SF over 1,000 SF	\$3,015.80 plus \$17.55 per 100 SF over 1,000 SF	\$99.15  \$0.60	3.40%  3.54%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(iii) 5,000 SF - 9,999 SF	\$4,685.40 plus \$23.65 per 100 SF over 5,000 SF	\$4,844.70 plus \$24.45 per 100 SF over 5,000 SF	\$159.30  \$0.80	3.40%  3.38%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(iv) 10,000 SF - 19,999 SF	\$6,439.35 plus \$12.40 per 100 SF over 10,000 SF	\$6,658.30 plus \$12.80 per 100 SF over 10,000 SF	\$218.95  \$0.40	3.40%  3.23%	Per 100 SF or portion thereof	
(v) 20,000 SF - 49,999 SF	\$8,060.35 plus \$10.50 per 100 SF over 20,000 SF	\$8,334.40 plus \$10.85 per 100 SF over 20,000 SF	\$274.05  \$0.35	3.40%  3.33%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$13,176.60 plus \$8.10 per 100 SF over 50,000 SF	\$13,624.60 plus \$8.40 per 100 SF over 50,000 SF	\$448.00  \$0.30	3.40%  3.70%	Per 100 SF or portion thereof	
(vii) 100,000 SF+	\$18,588.65 plus \$8.75 per 100 SF over 100,000 SF	\$19,220.65 plus \$9.05 per 100 SF over 100,000 SF	\$632.00  \$0.30	3.40%  3.43%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(ff) Medical/Dental Type B Construction						
(i) 0 SF - 999 SF	\$1,219.65 plus \$243.95 per 100 SF over 500 SF	\$1,261.10 plus \$252.25 per 100 SF over 500 SF	\$41.45  \$8.30	3.40%  3.40%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(ii) 1,000 SF - 4,999 SF	\$2,441.45 plus \$14.15 per 100 SF over 1,000 SF	\$2,524.45 plus \$14.65 per 100 SF over 1,000 SF	\$83.00  \$0.50	3.40%  3.53%	Per 100 SF or portion thereof	
(iii) 5,000 SF - 9,999 SF	\$3,921.90 plus \$19.75 per 100 SF over 5,000 SF	\$4,055.25 plus \$20.40 per 100 SF over 5,000 SF	\$133.35  \$0.65	3.40%  3.29%	Per 100 SF or portion thereof	
(iv) 10,000 SF - 19,999 SF	\$5,389.75 plus \$10.35 per 100 SF over 10,000 SF	\$5,573.00 plus \$10.70 per 100 SF over 10,000 SF	\$183.25  \$0.35	3.40%  3.38%	Per 100 SF or portion thereof	
(v) 20,000 SF - 49,999 SF	\$6,745.65 plus \$8.85 per 100 SF over 20,000 SF	\$6,975.00 plus \$9.15 per 100 SF over 20,000 SF	\$229.35  \$0.30	3.40%  3.39%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(vi) 50,000 SF - 100,000 SF	\$11,028.65 plus \$6.80 per 100 SF over 50,000 SF	\$11,403.60 plus \$7.05 per 100 SF over 50,000 SF	\$374.95  \$0.25	3.40%  3.68%	Per 100 SF or portion thereof	Increase based on a 3- year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(vii) 100,000 SF+	\$15,558.85 plus \$7.35 per 100 SF over 100,000 SF	\$16,087.85 plus \$7.60 per 100 SF over 100,000 SF	\$529.00  \$0.25	3.40%  3.40%	Per 100 SF or portion thereof	
(2) Tenant Improvement						
(a) Occupancy Group B Medical Type A Construction						
(i) 0 SF - 999 SF	\$776.15 plus \$155.25 per 100 SF over 500 SF	\$802.55 plus \$160.55 per 100 SF over 500 SF	\$26.40  \$5.30	3.40%  3.41%	Per 100 SF or portion thereof	
(ii) 1,000 SF - 4,999 SF	\$1,547.00 plus \$9.80 per 100 SF over 1,000 SF	\$1,599.60 plus \$10.15 per 100 SF over 1,000 SF	\$52.60  \$0.35	3.40%  3.57%	Per 100 SF or portion thereof	
(iii) 5,000 SF - 9,999 SF	\$2,461.50 plus \$12.85 per 100 SF over 5,000 SF	\$2,545.20 plus \$13.30 per 100 SF over 5,000 SF	\$83.70  \$0.45	3.40%  3.50%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(iv) 10,000 SF - 19,999 SF	\$3,372.80 plus \$6.70 per 100 SF over 10,000 SF	\$3,487.50 plus \$6.95 per 100 SF over 10,000 SF	\$114.70  \$0.25	3.40%  3.73%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(v) 20,000 SF - 49,999 SF	\$4,176.40 plus \$5.70 per 100 SF over 20,000 SF	\$4,318.40 plus \$5.90 per 100 SF over 20,000 SF	\$142.00  \$0.20	3.40%  3.51%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$6,879.75 plus \$4.40 per 100 SF over 50,000 SF	\$7,113.65 plus \$4.55 per 100 SF over 50,000 SF	\$233.90  \$0.15	3.40%  3.41%	Per 100 SF or portion thereof	
(vii) 100,000 SF+	\$9,740.40 plus \$4.70 per 100 SF over 100,000 SF	\$10,071.55 plus \$4.85 per 100 SF over 100,000 SF	\$331.15  \$0.15	3.40%  3.19%	Per 100 SF or portion thereof	
(b) Occupancy Group B Medical Type B Construction						
(i) 0 SF - 999 SF	\$649.40 plus \$129.90 per 100 SF over 500 SF	\$671.50 plus \$134.30 per 100 SF over 500 SF	\$22.10  \$4.40	3.40%  3.39%	Per 100 SF or portion thereof	



Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(ii) 1,000 SF - 4,999 SF	\$1,294.65 plus \$8.20 per 100 SF over 1,000 SF	\$1,338.65 plus \$8.50 per 100 SF over 1,000 SF	\$44.00  \$0.30	3.40%  3.66%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(iii) 5,000 SF - 9,999 SF	\$2,060.20 plus \$10.80 per 100 SF over 5,000 SF	\$2,130.25 plus \$11.15 per 100 SF over 5,000 SF	\$70.05  \$0.35	3.40%  3.24%	Per 100 SF or portion thereof	
(iv) 10,000 SF - 19,999 SF	\$2,823.70 plus \$5.55 per 100 SF over 10,000 SF	\$2,919.70 plus \$5.75 per 100 SF over 10,000 SF	\$96.00  \$0.20	3.40%  3.60%	Per 100 SF or portion thereof	
(v) 20,000 SF - 49,999 SF	\$3,495.30 plus \$4.80 per 100 SF over 20,000 SF	\$3,614.15 plus \$4.95 per 100 SF over 20,000 SF	\$118.85  \$0.15	3.40%  3.12%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$5,757.20 plus \$3.70 per 100 SF over 50,000 SF	\$5,952.95 plus \$3.85 per 100 SF over 50,000 SF	\$195.75  \$0.15	3.40%  4.05%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(vii) 100,000 SF+	\$8,152.15 plus \$3.95 per 100 SF over 100,000 SF	\$8,429.30 plus \$4.10 per 100 SF over 100,000 SF	\$277.15  \$0.15	3.40%  3.80%	Per 100 SF or portion thereof	Increase based on a 3- year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(c) Occupancy Group B Office Type A Construction						
(i) 0 SF - 999 SF	\$517.45 plus \$103.50 per 100 SF over 500 SF	\$535.05 plus \$107.00 per 100 SF over 500 SF	\$17.60  \$3.50	3.40%  3.38%	Per 100 SF or portion thereof	
(ii) 1,000 SF - 4,999 SF	\$1,039.05 plus \$5.90 per 100 SF over 1,000 SF	\$1,074.40 plus 6.1 per 100 SF over 1,000 SF	\$35.35  \$0.20	3.40%  3.39%	Per 100 SF or portion thereof	
(iii) 5,000 SF - 9,999 SF	\$1,643.15 plus \$8.20 per 100 SF over 5,000 SF	\$1,699.00 plus \$8.50 per 100 SF over 5,000 SF	\$55.85  \$0.30	3.40%  3.66%	Per 100 SF or portion thereof	
(iv) 10,000 SF - 19,999 SF	\$2,249.25 plus \$4.30 per 100 SF over 10,000 SF	\$2,325.70 plus \$4.45 per 100 SF over 10,000 SF	\$76.45  \$0.15	3.40%  3.49%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(v) 20,000 SF - 49,999 SF	\$2,778.30	\$2,872.75	\$94.45	3.40%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
	plus \$3.60	plus \$3.70	\$0.10	2.78%		
	per 100 SF over 20,000 SF	per 100 SF over 20,000 SF				
(vi) 50,000 SF - 100,000 SF	\$4,609.35	\$447.65	\$14.70	3.40%	Per 100 SF or portion thereof	
	plus \$2.80	plus \$89.55	\$2.95	3.41%		
	per 100 SF over 50,000 SF	per 100 SF over 50,000 SF				
(vii) 100,000 SF+	\$6,516.45	\$899.70	\$29.60	3.40%	Per 100 SF or portion thereof	
	plus \$3.05	plus \$5.05	\$0.15	3.06%		
	per 100 SF over 100,000 SF	per 100 SF over 100,000 SF				
(d) Occupancy Group B Office Type B Construction						
(i) 0 SF - 999 SF	\$432.95	\$447.65	\$14.70	3.40%	Per 100 SF or portion thereof	
	plus \$86.60	plus \$89.55	\$2.95	3.41%		
	per 100 SF over 500 SF	per 100 SF over 500 SF				
(ii) 1,000 SF - 4,999 SF	\$870.10	\$899.70	\$29.60	3.40%	Per 100 SF or portion thereof	
	plus \$4.90	plus \$5.05	\$0.15	3.06%		
	per 100 SF over 1,000 SF	per 100 SF over 1,000 SF				

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(iii) 5,000 SF - 9,999 SF	\$1,374.90 plus \$6.90 per 100 SF over 5,000 SF	\$1,421.65 plus \$7.15 per 100 SF over 5,000 SF	\$46.75  \$0.25	3.40%  3.62%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(iv) 10,000 SF - 19,999 SF	\$1,881.75 plus \$3.65 per 100 SF over 10,000 SF	\$1,945.75 plus \$3.75 per 100 SF over 10,000 SF	\$64.00  \$0.10	3.40%  2.74%	Per 100 SF or portion thereof	
(v) 20,000 SF - 49,999 SF	\$2,325.25 plus \$3.00 per 100 SF over 20,000 SF	\$2,404.30 plus \$3.10 per 100 SF over 20,000 SF	\$79.05  \$0.10	3.40%  3.33%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$3,858.60 plus \$2.40 per 100 SF over 50,000 SF	\$3,989.80 plus \$2.50 per 100 SF over 50,000 SF	\$131.20  \$0.10	3.40%  4.17%	Per 100 SF or portion thereof	
(vii) 100,000 SF+	\$5,453.10 plus \$2.55 per 100 SF over 100,000 SF	\$5,638.50 plus \$2.65 per 100 SF over 100,000 SF	\$185.40  \$0.10	3.40%  3.92%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(e) Occupancy Group A-2 Restaurant Type A Construction						
(i) 0 SF - 999 SF	\$855.35	\$884.45	\$29.10	3.40%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
	plus \$171.10	plus \$176.90	\$5.80	3.39%		
	per 100 SF over 500 SF	per 100 SF over 500 SF				
(ii) 1,000 SF - 4,999 SF	\$1,710.70	\$1,768.85	\$58.15	3.40%	Per 100 SF or portion thereof	
	plus \$11.40	plus \$11.80	\$0.40	3.51%		
	per 100 SF over 1,000 SF	per 100 SF over 1,000 SF				
(iii) 5,000 SF - 9,999 SF	\$2,683.25	\$2,774.50	\$91.25	3.40%	Per 100 SF or portion thereof	
	plus \$14.25	plus \$14.75	\$0.50	3.51%		
	per 100 SF over 5,000 SF	per 100 SF over 5,000 SF				
(iv) 10,000 SF - 19,999 SF	\$3,747.70	\$3,875.10	\$127.40	3.40%	Per 100 SF or portion thereof	
	plus \$7.50	plus \$7.75	\$0.25	3.33%		
	per 100 SF over 10,000 SF	per 100 SF over 10,000 SF				
(v) 20,000 SF - 49,999 SF	\$4,685.40	\$4,844.70	\$159.30	3.40%	Per 100 SF or portion thereof	
	plus \$6.65	plus \$6.90	\$0.25	3.76%		
	per 100 SF over 20,000 SF	per 100 SF over 20,000 SF				

Description	FY 2021-22 Adopted	FY 2022-23 Proposed	\$ Change	% Change	Unit/Time	Justification
(vi) 50,000 SF - 100,000 SF	\$7,655.90 plus \$4.95 per 100 SF over 50,000 SF	\$7,916.20 plus \$5.10 per 100 SF over 50,000 SF	\$260.30  \$0.15	3.40%  3.03%	Per 100 SF or portion thereof	Increase based on a 3- year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(vii) 100,000 SF+	\$10,784.75 plus \$5.25 per 100 SF over 100,000 SF	\$11,151.45 plus \$5.45 per 100 SF over 100,000 SF	\$366.70  \$0.20	3.40%  3.81%	Per 100 SF or portion thereof	
(f) Occupancy Group A-2 Restaurant Type B Construction						
(i) 0 SF - 999 SF	\$718.05 plus \$143.60 per 100 SF over 500 SF	\$742.45 plus 148.5 per 100 SF over 500 SF	\$24.40  \$4.90	3.40%  3.41%	Per 100 SF or portion thereof	
(ii) 1,000 SF - 4,999 SF	\$1,431.95 plus \$9.50 per 100 SF over 1,000 SF	\$1,480.65 plus 9.8 per 100 SF over 1,000 SF	\$48.70  \$0.30	3.40%  3.16%	Per 100 SF or portion thereof	
(iii) 5,000 SF - 9,999 SF	\$2,246.10 plus \$11.95 per 100 SF over 5,000 SF	\$2,322.45 plus 12.35 per 100 SF over 5,000 SF	\$76.35  \$0.40	3.40%  3.35%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(iv) 10,000 SF - 19,999 SF	\$3,137.35 plus \$6.25 per 100 SF over 10,000 SF	\$3,244.00 plus 6.45 per 100 SF over 10,000 SF	\$106.65  \$0.20	3.40%  3.20%	Per 100 SF or portion thereof	Increase based on a 3- year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(v) 20,000 SF - 49,999 SF	\$3,920.85 plus \$5.50 per 100 SF over 20,000 SF	\$4,054.15 plus \$5.70 per 100 SF over 20,000 SF	\$133.30  \$0.20	3.40%  3.64%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$6,407.75 plus \$4.15 per 100 SF over 50,000 SF	\$6,625.60 plus \$4.30 per 100 SF over 50,000 SF	\$217.85  \$0.15	3.40%  3.61%	Per 100 SF or portion thereof	
(vii) 100,000 SF+	\$9,026.55 plus \$4.40 per 100 SF over 100,000 SF	\$9,333.45 plus \$4.55 per 100 SF over 100,000 SF	\$306.90  \$0.15	3.40%  3.41%	Per 100 SF or portion thereof	
(g) Occupancy Group M Store Type A Construction						
(i) 0 SF - 999 SF	\$844.75 plus \$168.95 per 100 SF over 500 SF	\$873.45 plus \$174.70 per 100 SF over 500 SF	\$28.70  \$5.75	3.40%  3.40%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(ii) 1,000 SF - 4,999 SF	\$1,692.70 plus \$11.85 per 100 SF over 1,000 SF	\$1,750.25 plus \$12.25 per 100 SF over 1,000 SF	\$57.55  \$0.40	3.40%  3.38%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(iii) 5,000 SF - 9,999 SF	\$2,719.15 plus \$14.80 per 100 SF over 5,000 SF	\$2,811.60 plus \$15.30 per 100 SF over 5,000 SF	\$92.45  \$0.50	3.40%  3.38%	Per 100 SF or portion thereof	
(iv) 10,000 SF - 19,999 SF	\$3,748.75 plus \$7.60 per 100 SF over 10,000 SF	\$3,876.20 plus \$7.85 per 100 SF over 10,000 SF	\$127.45  \$0.25	3.40%  3.29%	Per 100 SF or portion thereof	
(v) 20,000 SF - 49,999 SF	\$4,641.05 plus \$6.80 per 100 SF over 20,000 SF	\$4,798.85 plus \$7.05 per 100 SF over 20,000 SF	\$157.80  \$0.25	3.40%  3.68%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$7,621.00 plus \$5.00 per 100 SF over 50,000 SF	\$7,880.10 plus \$5.15 per 100 SF over 50,000 SF	\$259.10  \$0.15	3.40%  3.00%	Per 100 SF or portion thereof	



Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(vii) 100,000 SF+	\$10,862.90 plus \$5.35 per 100 SF over 100,000 SF	\$11,232.25 plus \$5.55 per 100 SF over 100,000 SF	\$369.35  \$0.20	3.40%  3.74%	Per 100 SF or portion thereof	Increase based on a 3- year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(h) Occupancy Group M Store Type B Construction						
(i) 0 SF - 999 SF	\$707.50 plus \$141.50 per 100 SF over 500 SF	\$731.55 plus \$146.30 per 100 SF over 500 SF	\$24.05  \$4.80	3.40%  3.39%	Per 100 SF or portion thereof	
(ii) 1,000 SF - 4,999 SF	\$1,417.15 plus \$9.90 per 100 SF over 1,000 SF	\$1,465.35 plus \$10.25 per 100 SF over 1,000 SF	\$48.20  \$0.35	3.40%  3.54%	Per 100 SF or portion thereof	
(iii) 5,000 SF - 9,999 SF	\$2,276.75 plus \$12.35 per 100 SF over 5,000 SF	\$2,354.15 plus \$12.75 per 100 SF over 5,000 SF	\$77.40  \$0.40	3.40%  3.24%	Per 100 SF or portion thereof	
(iv) 10,000 SF - 19,999 SF	\$3,137.35 plus \$6.40 per 100 SF over 10,000 SF	\$3,244.00 plus \$6.60 per 100 SF over 10,000 SF	\$106.65  \$0.20	3.40%  3.13%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(v) 20,000 SF - 49,999 SF	\$3,883.90 plus \$5.60 per 100 SF over 20,000 SF	\$4,015.95 plus \$5.80 per 100 SF over 20,000 SF	\$132.05  \$0.20	3.40%  3.57%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(vi) 50,000 SF - 100,000 SF	\$6,379.20 plus \$4.20 per 100 SF over 50,000 SF	\$6,596.10 plus \$4.35 per 100 SF over 50,000 SF	\$216.90  \$0.15	3.40%  3.57%	Per 100 SF or portion thereof	
(vii) 100,000 SF+	\$9,093.05 plus \$4.50 per 100 SF over 100,000 SF	\$9,402.20 plus \$4.65 per 100 SF over 100,000 SF	\$309.15  \$0.15	3.40%  3.33%	Per 100 SF or portion thereof	
(i) Occupancy Group B/H Lab Type A Construction						
(i) 0 SF - 999 SF	\$1,288.30 plus \$257.65 per 100 SF over 500 SF	\$1,332.10 plus \$266.40 per 100 SF over 500 SF	\$43.80  \$8.75	3.40%  3.40%	Per 100 SF or portion thereof	
(ii) 1,000 SF - 4,999 SF	\$2,579.75 plus \$18.70 per 100 SF over 1,000 SF	\$2,667.45 plus \$19.35 per 100 SF over 1,000 SF	\$87.70  \$0.65	3.40%  3.48%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(iii) 5,000 SF - 9,999 SF	\$4,086.65 plus \$22.55 per 100 SF over 5,000 SF	\$4,225.60 plus \$23.30 per 100 SF over 5,000 SF	\$138.95  \$0.75	3.40%  3.33%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(iv) 10,000 SF - 19,999 SF	\$5,622.05 plus \$11.55 per 100 SF over 10,000 SF	\$5,813.20 plus \$11.95 per 100 SF over 10,000 SF	\$191.15  \$0.40	3.40%  3.46%	Per 100 SF or portion thereof	
(v) 20,000 SF - 49,999 SF	\$7,057.15 plus \$10.45 per 100 SF over 20,000 SF	\$7,297.10 plus \$10.80 per 100 SF over 20,000 SF	\$239.95  \$0.35	3.40%  3.35%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$11,458.45 plus \$7.65 per 100 SF over 50,000 SF	\$11,848.05 plus \$7.90 per 100 SF over 50,000 SF	\$389.60  \$0.25	3.40%  3.27%	Per 100 SF or portion thereof	
(vii) 100,000 SF+	\$16,274.85 plus \$8.10 per 100 SF over 100,000 SF	\$16,828.20 plus \$8.40 per 100 SF over 100,000 SF	\$553.35  \$0.30	3.40%  3.70%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(j) Occupancy Group B/H Lab Type B Construction						
(i) 0 SF - 999 SF	\$1,077.05 plus \$215.45 per 100 SF over 500 SF	\$1,113.65 plus \$222.80 per 100 SF over 500 SF	\$36.60  \$7.35	3.40%  3.41%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(ii) 1,000 SF - 4,999 SF	\$2,159.50 plus \$15.70 per 100 SF over 1,000 SF	\$2,232.90 plus \$16.25 per 100 SF over 1,000 SF	\$73.40  \$0.55	3.40%  3.50%	Per 100 SF or portion thereof	
(iii) 5,000 SF - 9,999 SF	\$3,420.30 plus \$18.85 per 100 SF over 5,000 SF	\$3,536.60 plus \$19.50 per 100 SF over 5,000 SF	\$116.30  \$0.65	3.40%  3.45%	Per 100 SF or portion thereof	
(iv) 10,000 SF - 19,999 SF	\$4,705.50 plus \$9.65 per 100 SF over 10,000 SF	\$4,865.50 plus \$10.00 per 100 SF over 10,000 SF	\$160.00  \$0.35	3.40%  3.63%	Per 100 SF or portion thereof	
(v) 20,000 SF - 49,999 SF	\$5,906.15 plus \$8.80 per 100 SF over 20,000 SF	\$6,106.95 plus \$9.10 per 100 SF over 20,000 SF	\$200.80  \$0.30	3.40%  3.41%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(vi) 50,000 SF - 100,000 SF	\$9,591.50 plus \$6.45 per 100 SF over 50,000 SF	\$9,917.60 plus \$6.65 per 100 SF over 50,000 SF	\$326.10  \$0.20	3.40%  3.10%	Per 100 SF or portion thereof	Increase based on a 3- year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(vii) 100,000 SF+	\$13,622.20 plus \$8.95 per 100 SF over 100,000 SF	\$14,085.35 plus \$9.25 per 100 SF over 100,000 SF	\$463.15  \$0.30	3.40%  3.35%	Per 100 SF or portion thereof	
(3) Core and Shell						
(a) All Shell Buildings Type A Construction						
(i) 0 SF - 999 SF	\$1,867.00 plus \$372.75 per 100 SF over 500 SF	\$1,930.50 plus \$385.40 per 100 SF over 500 SF	\$63.50  \$12.65	3.40%  3.39%	Per 100 SF or portion thereof	
(ii) 1,000 SF - 4,999 SF	\$3,732.90 plus \$13.70 per 100 SF over 1,000 SF	\$3,859.80 plus \$14.15 per 100 SF over 1,000 SF	\$126.90  \$0.45	3.40%  3.28%	Per 100 SF or portion thereof	
(iii) 5,000 SF - 9,999 SF	\$4,666.40 plus \$16.60 per 100 SF over 5,000 SF	\$4,825.05 plus \$17.15 per 100 SF over 5,000 SF	\$158.65  \$0.55	3.40%  3.31%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(iv) 10,000 SF - 24,999 SF	\$5,593.60 plus \$5.95 per 100 SF over 10,000 SF	\$5,783.80 plus \$6.15 per 100 SF over 10,000 SF	\$190.20  \$0.20	3.40%  3.36%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(v) 25,000 SF - 49,999 SF	\$6,482.65 plus \$15.55 per 100 SF over 25,000 SF	\$6,703.05 plus \$16.10 per 100 SF over 25,000 SF	\$220.40  \$0.55	3.40%  3.54%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 74,999 SF	\$10,307.45 plus \$9.15 per 100 SF over 50,000 SF	\$10,657.90 plus \$9.45 per 100 SF over 50,000 SF	\$350.45  \$0.30	3.40%  3.28%	Per 100 SF or portion thereof	
(vii) 75,000 SF - 99,999 SF	\$12,621.10 plus \$9.55 per 100 SF over 75,000 SF	\$13,050.20 plus \$9.85 per 100 SF over 75,000 SF	\$429.10  \$0.30	3.40%  3.14%	Per 100 SF or portion thereof	
(viii) 100,000 SF - 124,999 SF	\$14,993.95 plus \$9.25 per 100 SF over 100,000 SF	\$15,503.75 plus \$9.55 per 100 SF over 100,000 SF	\$509.80  \$0.30	3.40%  3.24%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(ix) 125,000 SF - 149,999 SF	\$17,240.00 plus \$9.80 per 100 SF over 125,000 SF	\$17,826.15 plus \$10.15 per 100 SF over 125,000 SF	\$586.15  \$0.35	3.40%  3.57%	Per 100 SF or portion thereof	Increase based on a 3- year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(x) 150,000 SF+	\$19,774.35 plus \$9.85 per 100 SF over 150,000 SF	\$20,446.70 plus \$10.20 per 100 SF over 150,000 SF	\$672.35  \$0.35	3.40%  3.55%	Per 100 SF or portion thereof	
(b) All Shell Buildings Type B Construction						
(i) 0 SF - 999 SF	\$1,562.90 plus \$312.55 per 100 SF over 500 SF	\$1,616.05 plus \$323.20 per 100 SF over 500 SF	\$53.15  \$10.65	3.40%  3.41%	Per 100 SF or portion thereof	
(ii) 1,000 SF - 4,999 SF	\$3,124.65 plus \$11.65 per 100 SF over 1,000 SF	\$3,230.90 plus \$12.05 per 100 SF over 1,000 SF	\$106.25  \$0.40	3.40%  3.43%	Per 100 SF or portion thereof	
(iii) 5,000 SF - 9,999 SF	\$3,905.00 plus \$13.85 per 100 SF over 5,000 SF	\$4,037.75 plus \$14.30 per 100 SF over 5,000 SF	\$132.75  \$0.45	3.40%  3.25%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(iv) 10,000 SF - 24,999 SF	\$4,681.15 plus \$5.00 per 100 SF over 10,000 SF	\$4,840.30 plus \$5.15 per 100 SF over 10,000 SF	\$159.15  \$0.15	3.40%  3.00%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(v) 25,000 SF - 49,999 SF	\$5,425.65 plus \$13.00 per 100 SF over 25,000 SF	\$5,610.10 plus \$13.45 per 100 SF over 25,000 SF	\$184.45  \$0.45	3.40%  3.46%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 74,999 SF	\$8,627.35 plus \$7.65 per 100 SF over 50,000 SF	\$8,920.70 plus \$7.90 per 100 SF over 50,000 SF	\$293.35  \$0.25	3.40%  3.27%	Per 100 SF or portion thereof	
(vii) 75,000 SF - 99,999 SF	\$10,563.00 plus \$8.00 per 100 SF over 75,000 SF	\$10,922.15 plus \$8.25 per 100 SF over 75,000 SF	\$359.15  \$0.25	3.40%  3.13%	Per 100 SF or portion thereof	
(viii) 100,000 SF - 124,999 SF	\$12,549.30 plus \$7.75 per 100 SF over 100,000 SF	\$12,976.00 plus \$8.00 per 100 SF over 100,000 SF	\$426.70  \$0.25	3.40%  3.23%	Per 100 SF or portion thereof	



Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(ix) 125,000 SF - 149,999 SF	\$14,428.95 plus \$8.20 per 100 SF over 125,000 SF	\$14,919.55 plus \$8.50 per 100 SF over 125,000 SF	\$490.60  \$0.30	3.40%  3.66%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(x) 150,000 SF+	\$16,646.50 plus \$8.30 per 100 SF over 150,000 SF	\$17,212.50 plus \$8.60 per 100 SF over 150,000 SF	\$566.00  \$0.30	3.40%  3.61%	Per 100 SF or portion thereof	
(B) Misc Plan Check Fees						
(1) Antenna						
(a) Equipment Container	\$156.80	\$162.15	\$5.35	3.41%	Each	
(b) 0 - 30+ FT	\$235.05	\$243.05	\$8.00	3.40%	Each	
(c) Cellular/Mobile Phone, free-standing	\$313.60	\$324.25	\$10.65	3.40%	Each	
(d) Cellular/Mobile Phone, co-location/modification	\$156.80	\$162.15	\$5.35	3.41%	Each	
(2) Balcony addition	\$313.45	\$324.10	\$10.65	3.40%	Each	
(3) Carport/Porte Cochere						
(a) Minor (< or = 200 SF)	\$157.00	\$162.35	\$5.35	3.41%	Each	
(b) Major (> 200 SF)	\$313.45	\$324.10	\$10.65	3.40%	Each	
(4) Close Existing Openings						
(a) Interior Wall	\$78.50	\$81.15	\$2.65	3.38%	Each	
(b) Exterior Wall	\$78.50	\$81.15	\$2.65	3.38%	Each	
(5) Deck						
(a) Flat Site						
(i) Up to 200 SF	\$235.50	\$243.50	\$8.00	3.40%	Each	
(ii) Each additional 100 SF	\$39.10	\$40.45	\$1.35	3.45%	Each 100 SF	
(b) Hillside						

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(i) Up to 200 SF	\$470.60	\$486.60	\$16.00	3.40%	Each	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(ii) Over 200 SF	\$627.55	\$648.90	\$21.35	3.40%	Each	
(6) Demolition						
(a) Single-Family Dwelling	\$156.80	\$162.15	\$5.35	3.41%	Each	
(b) Multi-Family/Commercial/Industrial	\$156.80	\$162.15	\$5.35	3.41%	Each	
(7) Door						
(a) New Door - Residential	\$78.65	\$81.30	\$2.65	3.37%	Each	
(b) New Door - Commercial/Industrial	\$157.00	\$162.35	\$5.35	3.41%	Each	
(8) Fence/Wall						
(a) Non-Masonry						
(i) 6 to 8 feet in height	\$156.80	\$162.15	\$5.35	3.41%	Each	
(ii) 8 to 10 feet in height	\$156.80	\$162.15	\$5.35	3.41%	Each	
(iii) Over 10 feet in height	\$156.80	\$162.15	\$5.35	3.41%	Each	
(iv) Over 10 feet in height (with calcs)	\$235.35	\$243.35	\$8.00	3.40%	Each	
(b) Masonry						
(i) 6 to 8 feet in height						
(1) Up to 100 LF	\$157.00	\$162.35	\$5.35	3.41%	Up to 100 LF	
(2) Each additional 100 LF	\$78.50	\$81.15	\$2.65	3.38%	Each 100 LF	
(c) Masonry, Special Design						
(i) 6 to 10 feet in height						
(1) Up to 100 LF	\$313.60	\$324.25	\$10.65	3.40%	Up to 100 LF	
(2) Each additional 100 LF	\$78.50	\$81.15	\$2.65	3.38%	Each 100 LF	
(ii) Over 10 feet high						
(1) Up to 100 LF	\$392.30	\$405.65	\$13.35	3.40%	Up to 100 LF	
(2) Each additional 100 LF	\$78.65	\$81.30	\$2.65	3.37%	Each 100 LF	
(9) Fireplace						
(a) Masonry	\$235.25	\$243.25	\$8.00	3.40%	Each	
(b) Pre-Fabricated / Metal	\$157.00	\$162.35	\$5.35	3.41%	Each	
(10) Flagpole	\$156.80	\$162.15	\$5.35	3.41%	Each	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(11) Garage / Accessory Structure (Detached)						Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(a) Wood Frame						
(i) 1 SF - 199 SF	\$251.10	\$259.65	\$8.55	3.41%	Each	
(ii) 200 SF - 600 SF	\$313.85	\$324.50	\$10.65	3.39%	Each	
(iii) 601 SF - 1,000 SF	\$470.55	\$486.55	\$16.00	3.40%	Each	
(iv) Each additional 100 SF	\$157.00	\$162.35	\$5.35	3.41%	Each add'l 100 SF or Portion over 1,000 SF	
(b) Masonry						
(i) Up to 1,000 SF	\$627.50	\$648.85	\$21.35	3.40%	Each	
(12) Light Pole						
(a) First Pole	\$156.80	\$162.15	\$5.35	3.41%	Each	
(13) Manufactured House	\$156.90	\$162.25	\$5.35	3.41%	Each Unit	
(14) Partition						
(a) Commercial, Interior						
(i) Up to 30 LF	\$156.80	\$162.15	\$5.35	3.41%	Up to 30 LF	
(ii) Additional partition, up to 30 LF	\$15.85	\$16.40	\$0.55	3.47%	Each	
(b) Residential, Interior						
(i) Up to 30 LF	\$156.80	\$162.15	\$5.35	3.41%	Up to 30 LF	
(ii) Additional partition, up to 30 LF	\$15.85	\$16.40	\$0.55	3.47%	Each	
(15) Patio, Trellis, Arbor						
(a) Wood frame						
(i) Up to 300 SF	\$156.80	\$162.15	\$5.35	3.41%	Up to 300 SF	
(ii) Over 300 SF	\$196.00	\$202.65	\$6.65	3.39%	Over 300 SF	
(b) Wood frame (with calcs)						
(i) Up to 300 SF	\$313.95	\$324.60	\$10.65	3.39%	Up to 300 SF	
(ii) Over 300 SF	\$392.45	\$405.80	\$13.35	3.40%	Over 300 SF	
(c) Other frame						
(i) Up to 300 SF	\$313.75	\$324.40	\$10.65	3.39%	Up to 300 SF	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(ii) Over 300 SF	\$392.25	\$405.60	\$13.35	3.40%	Over 300 SF	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(16) Retaining Wall						
(a) Special Design, 3'-6' high	\$313.60	\$324.25	\$10.65	3.40%	Each	
(b) Special Design, 6'-12' high	\$470.75	\$486.75	\$16.00	3.40%	Each	
(a) Special Design, over 12' high	\$627.25	\$648.60	\$21.35	3.40%	Each	
(17) Remodel - Residential						
(a) 1 - 100 SF	\$313.70	\$324.35	\$10.65	3.39%	Up to 100 SF	
(b) 500 SF	\$627.50	\$648.85	\$21.35	3.40%	Up to 500 SF	
(c) 501 - 1,000 SF	\$784.35	\$811.00	\$26.65	3.40%	501 - 1,000 SF	
(d) Additional remodel (Each add'l 500 SF)	\$235.50	\$243.50	\$8.00	3.40%	Each additional 500 SF or portion thereof	
(18) Reroof						
(a) Single-Family Residential						
(i) Minor repair (< 200 SF)	\$157.35	\$162.70	\$5.35	3.40%	Up to 200 SF	
(b) Multi-Family Residential/Commercial/Industrial						
(i) Roof Structure Replacement	\$392.30	\$405.65	\$13.35	3.40%	Up to 500 SF	
(ii) Additional Roof Structure Replacement	\$78.50	\$81.15	\$2.65	3.38%	Each 500 SF or portion thereof	
(19) Residential Additions						
(a) One Story						
(i) Up to 500 SF	\$627.25	\$648.60	\$21.35	3.40%	Up to 500 SF	
(ii) 501 - 1,000 SF	\$941.10	\$973.10	\$32.00	3.40%	501 - 1,000 SF	
(iii) Over 1,000 SF	\$1,254.80	\$1,297.45	\$42.65	3.40%	Over 1,000 SF	
(b) Multi-Story						
(i) Up to 500 SF	\$627.45	\$648.80	\$21.35	3.40%	Up to 500 SF	
(ii) 501 - 1,000 SF	\$941.05	\$973.05	\$32.00	3.40%	501 - 1,000 SF	
(iii) Over 1,000 SF	\$1,254.75	\$1,297.40	\$42.65	3.40%	Over 1,000 SF	
(20) Sauna	\$235.05	\$243.05	\$8.00	3.40%	Each	
(i) First 1,000 SF	\$311.00				Up to 1,000 SF	

Description	FY 2021-22	FY 2022-23			Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
(ii) Each Additional 500 SF	\$155.50				Each 500 SF over 1,000 SF	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(b) Commercial	\$622.00				Each 5,000 SF	
(21) Seismic Retrofit						
(i) First 1,000 SF	\$311.00	\$321.55	\$10.55	3.39%	Up to 1,000 SF	
(ii) Each Additional 500 SF	\$155.50	\$160.80	\$5.30	3.41%	Each 500 SF over 1,000 SF	
(b) Commercial	\$622.00	\$643.15	\$21.15	3.40%	Each 5,000 SF	
(22) Shed						
(a) Up to 200 SF	\$156.80	\$155.50	-\$1.30	-0.83%	Up to 200 SF	Each 100 SF or portion thereof
(b) Each additional 100 SF over 200 SF	\$78.35	\$622.00	\$543.65	693.87%		
(23) Shoring	\$627.25	\$648.60	\$21.35	3.40%	Each permit	
(24) Siding						
(a) Stone and Brick Veneer (interior and exterior)	\$78.35	\$81.00	\$2.65	3.38%	Up to 400 SF	
(25) Signs						
(a) Monument	\$235.05	\$243.05	\$8.00	3.40%	Each	
(b) Wall-Mounted	\$156.80	\$162.15	\$5.35	3.41%	Each	
(c) Free-Standing	\$235.35	\$243.35	\$8.00	3.40%	Each	
(d) Multiple Wall Signs	\$235.35	\$243.35	\$8.00	3.40%	Each	
(e) Repairs/Replacement	\$78.65	\$81.30	\$2.65	3.37%	Each	
(26) Skylight						
(a) Less than 10 SF	\$39.25	\$40.60	\$1.35	3.44%	Each	
(b) Greater than 10 SF or structural	\$78.40	\$81.05	\$2.65	3.38%	Each	
(27) Spa or Hot Tub						
(a) Above Ground	\$78.40	\$81.05	\$2.65	3.38%	Each	
(b) In-Ground (Private)	\$156.80	\$162.15	\$5.35	3.41%	Each	
(c) In-Ground (Public)	\$235.15	\$243.15	\$8.00	3.40%	Each	
(28) Storage Racks						

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(a) 0 - 8 feet high						Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(i) Up to 100 LF	\$157.00	\$162.35	\$5.35	3.41%	First 100 LF	
(ii) Each additional 100 LF	\$78.50	\$81.15	\$2.65	3.38%	Each additional 100 LF	
(b) Over 8 feet high						
(i) Up to 100 LF	\$157.00	\$162.35	\$5.35	3.41%	First 100 LF	
(ii) Each additional 100 LF	\$78.50	\$81.15	\$2.65	3.38%	Each additional 100 LF	
(29) Swimming Pool/Spa						
(a) Private						
(i) Less than or equal to 800 SF	\$156.90	\$162.25	\$5.35	3.41%	Less than or equal to 800 SF	
(ii) Over 800 SF	\$235.25	\$243.25	\$8.00	3.40%	Over 800 SF	
(b) Private - Hillside						
(i) Less than or equal to 800 SF	\$313.75	\$324.40	\$10.65	3.39%	Less than or equal to 800 SF	
(ii) Over 800 SF	\$392.15	\$405.50	\$13.35	3.40%	Over 800 SF	
(c) Public						
(i) Less than or equal to 800 SF	\$235.30	\$243.30	\$8.00	3.40%	Less than or equal to 800 SF	
(ii) Over 800 SF	\$313.85	\$324.50	\$10.65	3.39%	Over 800 SF	
(30) Window or Sliding Glass Door						
(a) New Window (Non-Structural)	\$15.70	\$16.25	\$0.55	3.50%	Each	
(b) New Window (Structural Shear Wall, Masonry)	\$39.10	\$40.45	\$1.35	3.45%	Less than or equal to 800 SF	
(c) Bay Window (Structural)	\$39.10	\$40.45	\$1.35	3.45%	Over 800 SF	
(31) Other Plan Check Fees	\$157.35	\$162.70	\$5.35	3.40%	Per Hour	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(C) Building Permit						Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(1) New Construction						
(a) Occupancy Group A-1 Type A Construction						
(i) 0 SF - 999 SF	\$4,176.40	\$4,318.40	\$142.00	3.40%	Per 100 SF or portion thereof	
	plus \$835.25 per 100 SF over 500 SF	plus \$863.65 per 100 SF over 500 SF	\$28.40	3.40%		
(ii) 1,000 SF - 4,999 SF	\$9,003.35	\$9,309.45	\$306.10	3.40%	Per 100 SF or portion thereof	
	plus \$38.20 per 100 SF over 1,000 SF	plus \$39.50 per 100 SF over 1,000 SF	\$1.30	3.40%		
(iii) 5,000 SF - 9,999 SF	\$10,439.45	\$10,794.40	\$354.95	3.40%	Per 100 SF or portion thereof	
	plus \$47.40 per 100 SF over 5,000 SF	plus \$49.00 per 100 SF over 5,000 SF	\$1.60	3.38%		
(iv) 10,000 SF - 19,999 SF	\$11,554.60	\$11,947.45	\$392.85	3.40%	Per 100 SF or portion thereof	
	plus \$28.85 per 100 SF over 10,000 SF	plus \$29.85 per 100 SF over 10,000 SF	\$1.00	3.47%		

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(v) 20,000 SF - 29,999 SF	\$13,714.05 plus \$26.25 per 100 SF over 20,000 SF	\$14,180.35 plus \$27.15 per 100 SF over 20,000 SF	\$466.30  \$0.90	3.40%  3.43%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(vi) 30,000 SF - 49,999 SF	\$15,929.55 plus \$30.85 per 100 SF over 30,000 SF	\$16,471.15 plus \$31.90 per 100 SF over 30,000 SF	\$541.60  \$1.05	3.40%  3.40%	Per 100 SF or portion thereof	
(vii) 50,000 SF - 99,999 SF	\$19,750.05 plus \$12.05 per 100 SF over 50,000 SF	\$20,421.55 plus \$12.45 per 100 SF over 50,000 SF	\$671.50  \$0.40	3.40%  3.32%	Per 100 SF or portion thereof	
(viii) 100,000 SF+	\$24,122.85 plus \$11.30 per 100 SF over 100,000 SF	\$24,943.05 plus \$11.70 per 100 SF over 100,000 SF	\$820.20  \$0.40	3.40%  3.54%	Per 100 SF or portion thereof	
(b) Occupancy Group A-1 Type B Construction						
(i) 0 SF - 999 SF	\$3,495.30 plus \$699.05 per 100 SF over 500 SF	\$3,614.15 plus \$722.80 per 100 SF over 500 SF	\$118.85  \$23.75	3.40%  3.40%	Per 100 SF or portion thereof	



Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(ii) 1,000 SF - 4,999 SF	\$6,989.60 plus \$31.80 per 100 SF over 1,000 SF	\$7,227.25 plus \$32.90 per 100 SF over 1,000 SF	\$237.65  \$1.10	3.40%  3.46%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(iii) 5,000 SF - 9,999 SF	\$8,737.20 plus \$39.65 per 100 SF over 5,000 SF	\$9,034.25 plus \$41.00 per 100 SF over 5,000 SF	\$297.05  \$1.35	3.40%  3.40%	Per 100 SF or portion thereof	
(iv) 10,000 SF - 19,999 SF	\$9,670.65 plus \$24.15 per 100 SF over 10,000 SF	\$9,999.45 plus \$24.95 per 100 SF over 10,000 SF	\$328.80  \$0.80	3.40%  3.31%	Per 100 SF or portion thereof	
(v) 20,000 SF - 29,999 SF	\$11,478.50 plus \$22.00 per 100 SF over 20,000 SF	\$11,868.75 plus \$22.75 per 100 SF over 20,000 SF	\$390.25  \$0.75	3.40%  3.41%	Per 100 SF or portion thereof	
(vi) 30,000 SF - 49,999 SF	\$13,332.85 plus \$25.85 per 100 SF over 30,000 SF	\$13,786.15 plus \$26.75 per 100 SF over 30,000 SF	\$453.30  \$0.90	3.40%  3.48%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(vii) 50,000 SF - 99,999 SF	\$16,531.40 plus \$10.05 per 100 SF over 50,000 SF	\$17,093.45 plus \$10.40 per 100 SF over 50,000 SF	\$562.05  \$0.35	3.40%  3.48%	Per 100 SF or portion thereof	Increase based on a 3- year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(viii) 100,000 SF+	\$20,190.35 plus \$9.40 per 100 SF over 100,000 SF	\$20,876.80 plus \$9.70 per 100 SF over 100,000 SF	\$686.45  \$0.30	3.40%  3.19%	Per 100 SF or portion thereof	
(c) Occupancy Group A-2 Type A Construction						
(i) 0 SF - 999 SF	\$2,851.15 plus \$570.25 per 100 SF over 500 SF	\$2,948.10 plus \$589.65 per 100 SF over 500 SF	\$96.95  \$19.40	3.40%  3.40%	Per 100 SF or portion thereof	
(ii) 1,000 SF - 4,999 SF	\$5,701.25 plus \$36.85 per 100 SF over 1,000 SF	\$5,895.10 plus \$38.10 per 100 SF over 1,000 SF	\$193.85  \$1.25	3.40%  3.39%	Per 100 SF or portion thereof	
(iii) 5,000 SF - 9,999 SF	\$6,269.40 plus \$33.00 per 100 SF over 5,000 SF	\$6,482.55 plus \$34.10 per 100 SF over 5,000 SF	\$213.15  \$1.10	3.40%  3.33%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(iv) 10,000 SF - 19,999 SF	\$7,496.45 plus \$14.90 per 100 SF over 10,000 SF	\$7,751.35 plus \$15.40 per 100 SF over 10,000 SF	\$254.90  \$0.50	3.40%  3.36%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(v) 20,000 SF - 49,999 SF	\$8,704.45 plus \$12.10 per 100 SF over 20,000 SF	\$9,000.40 plus \$12.50 per 100 SF over 20,000 SF	\$295.95  \$0.40	3.40%  3.31%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 99,999 SF	\$10,791.10 plus \$6.90 per 100 SF over 50,000 SF	\$11,158.00 plus \$7.15 per 100 SF over 50,000 SF	\$366.90  \$0.25	3.40%  3.62%	Per 100 SF or portion thereof	
(vii) 100,000+ SF	\$13,192.40 plus \$6.45 per 100 SF over 100,000 SF	\$13,640.95 plus \$6.65 per 100 SF over 100,000 SF	\$448.55  \$0.20	3.40%  3.10%	Per 100 SF or portion thereof	
(d) Occupancy Group A-2 Type B Construction						
(i) 0 SF - 999 SF	\$2,386.50 plus \$477.30 per 100 SF over 500 SF	\$2,467.65 plus \$493.55 per 100 SF over 500 SF	\$81.15  \$16.25	3.40%  3.40%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(ii) 1,000 SF - 4,999 SF	\$4,772.00 plus \$30.80 per 100 SF over 1,000 SF	\$4,934.25 plus \$31.85 per 100 SF over 1,000 SF	\$162.25  \$1.05	3.40%  3.41%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(iii) 5,000 SF - 9,999 SF	\$5,247.15 plus \$27.65 per 100 SF over 5,000 SF	\$5,425.55 plus \$28.60 per 100 SF over 5,000 SF	\$178.40  \$0.95	3.40%  3.44%	Per 100 SF or portion thereof	
(iv) 10,000 SF - 19,999 SF	\$6,274.65 plus \$12.45 per 100 SF over 10,000 SF	\$6,488.00 plus \$12.85 per 100 SF over 10,000 SF	\$213.35  \$0.40	3.40%  3.21%	Per 100 SF or portion thereof	
(v) 20,000 SF - 49,999 SF	\$7,285.25 plus \$10.10 per 100 SF over 20,000 SF	\$7,532.95 plus \$10.45 per 100 SF over 20,000 SF	\$247.70  \$0.35	3.40%  3.47%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$9,031.80 plus \$5.75 per 100 SF over 50,000 SF	\$9,338.90 plus \$5.95 per 100 SF over 50,000 SF	\$307.10  \$0.20	3.40%  3.48%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(vii) 100,000+ SF	\$11,041.40 plus \$5.35 per 100 SF over 100,000 SF	\$11,416.80 plus \$5.55 per 100 SF over 100,000 SF	\$375.40  \$0.20	3.40%  3.74%	Per 100 SF or portion thereof	Increase based on a 3- year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(e) Occupancy Group A-3/A-4 Type A Construction						
(i) 0 SF - 999 SF	\$4,619.95 plus \$923.95 per 100 SF over 500 SF	\$4,777.05 plus \$955.35 per 100 SF over 500 SF	\$157.10  \$31.40	3.40%  3.40%	Per 100 SF or portion thereof	
(ii) 1,000 SF - 4,999 SF	\$9,245.15 plus \$52.15 per 100 SF over 1,000 SF	\$9,559.50 plus \$53.90 per 100 SF over 1,000 SF	\$314.35  \$1.75	3.40%  3.36%	Per 100 SF or portion thereof	
(iii) 5,000 SF - 9,999 SF	\$10,220.85 plus \$50.95 per 100 SF over 5,000 SF	\$10,568.35 plus \$52.70 per 100 SF over 5,000 SF	\$347.50  \$1.75	3.40%  3.43%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(iv) 10,000 SF - 19,999 SF	\$12,181.80 plus \$23.35 per 100 SF over 10,000 SF	\$12,596.00 plus \$24.15 per 100 SF over 10,000 SF	\$414.20  \$0.80	3.40%  3.43%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(v) 20,000 SF - 49,999 SF	\$14,111.10 plus \$18.15 per 100 SF over 20,000 SF	\$14,590.90 plus \$18.75 per 100 SF over 20,000 SF	\$479.80  \$0.60	3.40%  3.31%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$17,524.05 plus \$10.70 per 100 SF over 50,000 SF	\$18,119.85 plus \$11.05 per 100 SF over 50,000 SF	\$595.80  \$0.35	3.40%  3.27%	Per 100 SF or portion thereof	
(vii) 100,000+ SF	\$21,405.85 plus \$9.95 per 100 SF over 100,000 SF	\$22,133.65 plus \$10.30 per 100 SF over 100,000 SF	\$727.80  \$0.35	3.40%  3.52%	Per 100 SF or portion thereof	
(f) Occupancy Group A-3/A-4 Type B Construction						
(i) 0 SF - 999 SF	\$3,870.15 plus \$774.05 per 100 SF over 500 SF	\$4,001.75 plus \$800.35 per 100 SF over 500	\$131.60  \$26.30	3.40%  3.40%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(ii) 1,000 SF - 4,999 SF	\$7,738.25 plus \$43.70 per 100 SF over 1,000 SF	\$8,001.35 plus \$45.20 per 100 SF over 1,000 SF	\$263.10  \$1.50	3.40%  3.43%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(iii) 5,000 SF - 9,999 SF	\$8,554.50 plus \$42.60 per 100 SF over 5,000 SF	\$8,845.35 plus \$44.05 per 100 SF over 5,000 SF	\$290.85  \$1.45	3.40%  3.40%	Per 100 SF or portion thereof	
(iv) 10,000 SF - 19,999 SF	\$10,195.50 plus \$19.55 per 100 SF over 10,000 SF	\$10,542.15 plus \$20.20 per 100 SF over 10,000 SF	\$346.65  \$0.65	3.40%  3.32%	Per 100 SF or portion thereof	
(v) 20,000 SF - 49,999 SF	\$11,811.20 plus \$15.20 per 100 SF over 20,000 SF	\$12,212.80 plus \$15.70 per 100 SF over 20,000 SF	\$401.60  \$0.50	3.40%  3.29%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(vi) 50,000 SF - 100,000 SF	\$14,666.50 plus \$8.95 per 100 SF over 50,000 SF	\$15,165.15 plus \$9.25 per 100 SF over 50,000 SF	\$498.65  \$0.30	3.40%  3.35%	Per 100 SF or portion thereof	Increase based on a 3- year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(vii) 100,000+ SF	\$17,916.85 plus \$8.40 per 100 SF over 100,000 SF	\$18,526.00 plus \$8.70 per 100 SF over 100,000 SF	\$609.15  \$0.30	3.40%  3.57%	Per 100 SF or portion thereof	
(g) Occupancy Group B Type A Construction						
(i) 0 SF - 999 SF	\$2,555.45 plus \$511.05 per 100 SF over 500 SF	\$2,642.35 plus \$528.45 per 100 SF over 500	\$86.90  \$17.40	3.40%  3.40%	Per 100 SF or portion thereof	
(ii) 1,000 SF - 4,999 SF	\$5,113.10 plus \$38.20 per 100 SF over 1,000 SF	\$5,286.95 plus \$39.50 per 100 SF over 1,000 SF	\$173.85  \$1.30	3.40%  3.40%	Per 100 SF or portion thereof	



Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(iii) 5,000 SF - 9,999 SF	\$5,622.05 plus \$31.40 per 100 SF over 5,000 SF	\$5,813.20 plus \$32.45 per 100 SF over 5,000 SF	\$191.15  \$1.05	3.40%  3.34%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(iv) 10,000 SF - 19,999 SF	\$6,672.75 plus \$13.80 per 100 SF over 10,000 SF	\$6,899.60 plus \$14.25 per 100 SF over 10,000 SF	\$226.85  \$0.45	3.40%  3.26%	Per 100 SF or portion thereof	
(v) 20,000 SF - 49,999 SF	\$7,813.25 plus \$11.80 per 100 SF over 20,000 SF	\$8,078.90 plus \$12.20 per 100 SF over 20,000 SF	\$265.65  \$0.40	3.40%  3.39%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$9,608.45 plus \$6.50 per 100 SF over 50,000 SF	\$9,935.15 plus \$6.70 per 100 SF over 50,000 SF	\$326.70  \$0.20	3.40%  3.08%	Per 100 SF or portion thereof	
(vii) 100,000+ SF	\$11,786.85 plus \$5.95 per 100 SF over 100,000 SF	\$12,187.60 plus \$6.15 per 100 SF over 100,000 SF	\$400.75  \$0.20	3.40%  3.36%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(h) Occupancy Group B Type B Construction						
(i) 0 SF - 999 SF	\$2,138.35 plus \$427.65 per 100 SF over 500 SF	\$2,211.05 plus \$442.20 per 100 SF over 500 SF	\$72.70  \$14.55	3.40%  3.40%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(ii) 1,000 SF - 4,999 SF	\$4,278.85 plus \$32.05 per 100 SF over 1,000 SF	\$4,424.35 plus \$33.15 per 100 SF over 1,000 SF	\$145.50  \$1.10	3.40%  3.43%	Per 100 SF or portion thereof	
(iii) 5,000 SF - 9,999 SF	\$4,705.50 plus \$26.30 per 100 SF over 5,000 SF	\$4,865.50 plus \$27.20 per 100 SF over 5,000 SF	\$160.00  \$0.90	3.40%  3.42%	Per 100 SF or portion thereof	
(iv) 10,000 SF - 19,999 SF	\$5,585.10 plus \$11.55 per 100 SF over 10,000 SF	\$5,775.00 plus \$11.95 per 100 SF over 10,000 SF	\$189.90  \$0.40	3.40%  3.46%	Per 100 SF or portion thereof	
(v) 20,000 SF - 49,999 SF	\$6,539.70 plus \$9.85 per 100 SF over 20,000 SF	\$6,762.05 plus \$10.20 per 100 SF over 20,000 SF	\$222.35  \$0.35	3.40%  3.55%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(vi) 50,000 SF - 100,000 SF	\$8,042.35 plus \$5.40 per 100 SF over 50,000 SF	\$8,315.80 plus \$5.60 per 100 SF over 50,000 SF	\$273.45  \$0.20	3.40%  3.70%	Per 100 SF or portion thereof	Increase based on a 3- year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(vii) 100,000+ SF	\$9,865.05 plus \$4.95 per 100 SF over 100,000 SF	\$10,200.45 plus \$5.10 per 100 SF over 100,000 SF	\$335.40  \$0.15	3.40%  3.03%	Per 100 SF or portion thereof	
(i) Occupancy Group E Type A Construction						
(i) 0 SF - 499 SF	\$3,326.35	\$3,439.45	\$113.10	3.40%	Per 100 SF or portion thereof	
(ii) 500 SF - 2,499 SF	\$5,542.90 plus \$61.50 per 100 SF over 500 SF	\$5,731.35 plus \$63.60 per 100 SF over 500	\$188.45  \$2.10	3.40%  3.41%	Per 100 SF or portion thereof	
(iii) 2,500 SF - 4,999 SF	\$6,107.75 plus \$60.45 per 100 SF over 2,500 SF	\$6,315.40 plus \$62.50 per 100 SF over 2,500 SF	\$207.65  \$2.05	3.40%  3.39%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(iv) 5,000 SF - 9,999 SF	\$7,283.10 plus \$27.80 per 100 SF over 5,000 SF	\$7,530.75 plus \$28.75 per 100 SF over 5,000 SF	\$247.65  \$0.95	3.40%  3.42%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(v) 10,000 SF - 24,999 SF	\$8,433.10 plus \$21.50 per 100 SF over 10,000 SF	\$8,719.85 plus \$22.25 per 100 SF over 10,000 SF	\$286.75  \$0.75	3.40%  3.49%	Per 100 SF or portion thereof	
(vi) 25,000 SF - 49,999 SF	\$10,489.10 plus \$12.65 per 100 SF over 10,000 SF	\$10,845.75 plus \$13.10 per 100 SF over 10,000 SF	\$356.65  \$0.45	3.40%  3.56%	Per 100 SF or portion thereof	
(vii) 50,000+ SF	\$12,800.65 plus \$11.90 per 100 SF over 50,000 SF	\$13,235.85 plus \$12.30 per 100 SF over 50,000 SF	\$435.20  \$0.40	3.40%  3.36%	Per 100 SF or portion thereof	
(j) Occupancy Group E Type B Construction						
(i) 0 SF - 499 SF	\$2,784.65	\$2,879.35	\$94.70	3.40%	Per 100 SF or portion thereof	
(ii) 500 SF - 2,499 SF	\$4,638.95 plus \$51.45 per 100 SF over 500 SF	\$4,796.65 plus \$53.20 per 100 SF over 500	\$157.70  \$1.75	3.40%  3.40%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(iii) 2,500 SF - 4,999 SF	\$5,112.00 plus \$50.60 per 100 SF over 2,500 SF	\$5,285.80 plus \$52.30 per 100 SF over 2,500 SF	\$173.80  \$1.70	3.40%  3.36%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(iv) 5,000 SF - 9,999 SF	\$6,096.20 plus \$23.25 per 100 SF over 5,000 SF	\$6,303.45 plus \$24.05 per 100 SF over 5,000 SF	\$207.25  \$0.80	3.40%  3.44%	Per 100 SF or portion thereof	
(v) 10,000 SF - 24,999 SF	\$7,058.20 plus \$18.00 per 100 SF over 10,000 SF	\$7,298.20 plus \$18.60 per 100 SF over 10,000 SF	\$240.00  \$0.60	3.40%  3.33%	Per 100 SF or portion thereof	
(vi) 25,000 SF - 49,999 SF	\$8,778.40 plus \$10.65 per 100 SF over 25,000 SF	\$9,076.85 plus \$11.00 per 100 SF over 25,000 SF	\$298.45  \$0.35	3.40%  3.29%	Per 100 SF or portion thereof	
(vii) 50,000+ SF	\$10,714.00 plus \$9.90 per 100 SF over 50,000 SF	\$11,078.30 plus \$10.25 per 100 SF over 50,000 SF	\$364.30  \$0.35	3.40%  3.54%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(k) Occupancy Group F Type A Construction						
(i) 0 SF - 999 SF	\$3,210.20 plus \$642.00 per 100 SF over 500 SF	\$3,319.35 plus \$663.85 per 100 SF over 500 SF	\$109.15  \$21.85	3.40%  3.40%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(ii) 1,000 SF - 4,999 SF	\$6,425.70 plus \$39.55 per 100 SF over 1,000 SF	\$6,644.15 plus \$40.90 per 100 SF over 1,000 SF	\$218.45  \$1.35	3.40%  3.41%	Per 100 SF or portion thereof	
(iii) 5,000 SF - 9,999 SF	\$7,113.10 plus \$36.75 per 100 SF over 5,000 SF	\$7,354.95 plus \$38.00 per 100 SF over 5,000 SF	\$241.85  \$1.25	3.40%  3.40%	Per 100 SF or portion thereof	
(iv) 10,000 SF - 19,999 SF	\$8,433.10 plus \$16.55 per 100 SF over 10,000 SF	\$8,719.85 plus \$17.10 per 100 SF over 10,000 SF	\$286.75  \$0.55	3.40%  3.32%	Per 100 SF or portion thereof	
(v) 20,000 SF - 49,999 SF	\$9,812.05 plus \$13.30 per 100 SF over 20,000 SF	\$10,145.65 plus \$13.75 per 100 SF over 20,000 SF	\$333.60  \$0.45	3.40%  3.38%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(vi) 50,000 SF - 100,000 SF	\$12,121.65 plus \$7.60 per 100 SF over 50,000 SF	\$12,533.80 plus \$7.85 per 100 SF over 50,000 SF	\$412.15  \$0.25	3.40%  3.29%	Per 100 SF or portion thereof	Increase based on a 3- year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(vii) 100,000+ SF	\$14,860.85 plus \$7.10 per 100 SF over 100,000 SF	\$15,366.10 plus \$7.35 per 100 SF over 100,000 SF	\$505.25  \$0.25	3.40%  3.52%	Per 100 SF or portion thereof	
(l) Occupancy Group F Type B Construction						
(i) 0 SF - 999 SF	\$2,687.45 plus \$536.75 per 100 SF over 500 SF	\$2,778.80 plus \$555.00 per 100 SF over 500 SF	\$91.35  \$18.25	3.40%  3.40%	Per 100 SF or portion thereof	
(ii) 1,000 SF - 4,999 SF	\$5,378.10 plus \$33.10 per 100 SF over 1,000 SF	\$5,560.95 plus \$34.25 per 100 SF over 1,000 SF	\$182.85  \$1.15	3.40%  3.47%	Per 100 SF or portion thereof	
(iii) 5,000 SF - 9,999 SF	\$5,953.65 plus \$30.70 per 100 SF over 5,000 SF	\$6,156.05 plus \$31.75 per 100 SF over 5,000 SF	\$202.40  \$1.05	3.40%  3.42%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(iv) 10,000 SF - 19,999 SF	\$7,059.25 plus \$13.85 per 100 SF over 10,000 SF	\$7,299.25 plus \$14.30 per 100 SF over 10,000 SF	\$240.00  \$0.45	3.40%  3.25%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(v) 20,000 SF - 49,999 SF	\$8,207.05 plus \$11.15 per 100 SF over 20,000 SF	\$8,486.10 plus \$11.55 per 100 SF over 20,000 SF	\$279.05  \$0.40	3.40%  3.59%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$10,145.85 plus \$6.40 per 100 SF over 50,000 SF	\$10,490.80 plus \$6.60 per 100 SF over 50,000 SF	\$344.95  \$0.20	3.40%  3.13%	Per 100 SF or portion thereof	
(vii) 100,000+ SF	\$12,438.45 plus \$5.95 per 100 SF over 100,000 SF	\$12,861.35 plus \$6.15 per 100 SF over 100,000 SF	\$422.90  \$0.20	3.40%  3.36%	Per 100 SF or portion thereof	
(m) Occupancy Group H Type A Construction						
(i) 0 SF - 999 SF	\$5,343.25 plus \$1,068.65 per 100 SF over 500 SF	\$5,524.90 plus \$1,105.00 per 100 SF over 500 SF	\$181.65  \$36.35	3.40%  3.40%	Per 100 SF or portion thereof	



Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(ii) 1,000 SF - 4,999 SF	\$10,682.35 plus \$68.35 per 100 SF over 1,000 SF	\$11,045.55 plus \$70.65 per 100 SF over 1,000 SF	\$363.20  \$2.30	3.40%  3.37%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(iii) 5,000 SF - 9,999 SF	\$11,805.95 plus \$61.90 per 100 SF over 5,000 SF	\$12,207.35 plus \$64.00 per 100 SF over 5,000 SF	\$401.40  \$2.10	3.40%  3.39%	Per 100 SF or portion thereof	
(iv) 10,000 SF - 19,999 SF	\$14,055.10 plus \$27.85 per 100 SF over 10,000 SF	\$14,532.95 plus \$28.80 per 100 SF over 10,000 SF	\$477.85  \$0.95	3.40%  3.41%	Per 100 SF or portion thereof	
(v) 20,000 SF - 49,999 SF	\$16,315.95 plus \$22.60 per 100 SF over 20,000 SF	\$16,870.70 plus \$23.35 per 100 SF over 20,000 SF	\$554.75  \$0.75	3.40%  3.32%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$20,287.55 plus \$12.95 per 100 SF over 50,000 SF	\$20,977.35 plus \$13.40 per 100 SF over 50,000 SF	\$689.80  \$0.45	3.40%  3.47%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(vii) 100,000+ SF	\$24,753.30 plus \$11.95 per 100 SF over 100,000 SF	\$25,594.90 plus \$12.35 per 100 SF over 100,000 SF	\$841.60  \$0.40	3.40%  3.35%	Per 100 SF or portion thereof	Increase based on a 3- year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(n) Occupancy Group H Type B Construction						
(i) 0 SF - 999 SF	\$4,472.15 plus \$894.45 per 100 SF over 500 SF	\$4,624.20 plus \$924.85 per 100 SF over 500 SF	\$152.05  \$30.40	3.40%  3.40%	Per 100 SF or portion thereof	
(ii) 1,000 SF - 4,999 SF	\$8,941.00 plus \$57.25 per 100 SF over 1,000 SF	\$9,245.00 plus \$59.20 per 100 SF over 1,000 SF	\$304.00  \$1.95	3.40%  3.41%	Per 100 SF or portion thereof	
(iii) 5,000 SF - 9,999 SF	\$9,881.90 plus \$51.80 per 100 SF over 5,000 SF	\$10,217.90 plus \$53.55 per 100 SF over 5,000 SF	\$336.00  \$1.75	3.40%  3.38%	Per 100 SF or portion thereof	
(iv) 10,000 SF - 19,999 SF	\$11,763.70 plus \$23.35 per 100 SF over 10,000 SF	\$12,163.65 plus \$24.15 per 100 SF over 10,000 SF	\$399.95  \$0.80	3.40%  3.43%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(v) 20,000 SF - 49,999 SF	\$13,656.00 plus \$18.90 per 100 SF over 20,000 SF	\$14,120.30 plus \$19.55 per 100 SF over 20,000 SF	\$464.30  \$0.65	3.40%  3.44%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(vi) 50,000 SF - 100,000 SF	\$16,980.25 plus \$10.85 per 100 SF over 50,000 SF	\$17,557.60 plus \$11.20 per 100 SF over 50,000 SF	\$577.35  \$0.35	3.40%  3.23%	Per 100 SF or portion thereof	
(vii) 100,000+ SF	\$20,718.35 plus \$10.00 per 100 SF over 100,000 SF	\$21,422.75 plus \$10.35 per 100 SF over 100,000 SF	\$704.40  \$0.35	3.40%  3.50%	Per 100 SF or portion thereof	
(o) Occupancy Group I-1 Type A Construction						
(i) 0 SF - 999 SF	\$2,497.35 plus \$499.45 per 100 SF over 500 SF	\$2,582.25 plus \$516.45 per 100 SF over 500 SF	\$84.90  \$17.00	3.40%  3.40%	Per 100 SF or portion thereof	
(ii) 1,000 SF - 4,999 SF	\$4,997.95 plus \$28.90 per 100 SF over 1,000 SF	\$5,167.90 plus \$29.90 per 100 SF over 1,000 SF	\$169.95  \$1.00	3.40%  3.46%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(iii) 5,000 SF - 9,999 SF	\$5,521.75 plus \$27.80 per 100 SF over 5,000 SF	\$5,709.50 plus \$28.75 per 100 SF over 5,000 SF	\$187.75  \$0.95	3.40%  3.42%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(iv) 10,000 SF - 19,999 SF	\$6,559.80 plus \$12.60 per 100 SF over 10,000 SF	\$6,782.85 plus \$13.05 per 100 SF over 10,000 SF	\$223.05  \$0.45	3.40%  3.57%	Per 100 SF or portion thereof	
(v) 20,000 SF - 49,999 SF	\$7,636.85 plus \$9.95 per 100 SF over 20,000 SF	\$7,896.50 plus \$10.30 per 100 SF over 20,000 SF	\$259.65  \$0.35	3.40%  3.52%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$9,421.45 plus \$5.75 per 100 SF over 50,000 SF	\$9,741.80 plus \$5.95 per 100 SF over 50,000 SF	\$320.35  \$0.20	3.40%  3.48%	Per 100 SF or portion thereof	
(vii) 100,000+ SF	\$11,519.75 plus \$5.40 per 100 SF over 100,000 SF	\$11,911.40 plus \$5.60 per 100 SF over 100,000 SF	\$391.65  \$0.20	3.40%  3.70%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(p) Occupancy Group I-1 Type B Construction						
(i) 0 SF - 999 SF	\$2,090.90 plus \$418.15 per 100 SF over 500 SF	\$2,162.00 plus \$432.35 per 100 SF over 500 SF	\$71.10  \$14.20	3.40%  3.40%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(ii) 1,000 SF - 4,999 SF	\$4,183.80 plus \$24.20 per 100 SF over 1,000 SF	\$4,326.05 plus \$25.00 per 100 SF over 1,000 SF	\$142.25  \$0.80	3.40%  3.31%	Per 100 SF or portion thereof	
(iii) 5,000 SF - 9,999 SF	\$4,622.00 plus \$23.30 per 100 SF over 5,000 SF	\$4,779.15 plus \$24.10 per 100 SF over 5,000 SF	\$157.15  \$0.80	3.40%  3.43%	Per 100 SF or portion thereof	
(iv) 10,000 SF - 19,999 SF	\$5,490.10 plus \$10.65 per 100 SF over 10,000 SF	\$5,676.75 plus \$11.00 per 100 SF over 10,000 SF	\$186.65  \$0.35	3.40%  3.29%	Per 100 SF or portion thereof	
(v) 20,000 SF - 49,999 SF	\$6,391.85 plus \$8.40 per 100 SF over 20,000 SF	\$6,609.15 plus \$8.70 per 100 SF over 20,000 SF	\$217.30  \$0.30	3.40%  3.57%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(vi) 50,000 SF - 100,000 SF	\$7,885.00 plus \$4.85 per 100 SF over 50,000 SF	\$8,153.10 plus \$5.00 per 100 SF over 50,000 SF	\$268.10  \$0.15	3.40%  3.09%	Per 100 SF or portion thereof	Increase based on a 3- year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(vii) 100,000+ SF	\$9,642.20 plus \$4.55 per 100 SF over 100,000 SF	\$9,970.05 plus \$4.70 per 100 SF over 100,000 SF	\$327.85  \$0.15	3.40%  3.30%	Per 100 SF or portion thereof	
(q) Occupancy Group I-2/I-3 Type A Construction						
(i) 0 SF - 999 SF	\$5,517.45 plus \$1,103.50 per 100 SF over 500 SF	\$5,705.05 plus \$1,141.00 per 100 SF over 500 SF	\$187.60  \$37.50	3.40%  3.40%	Per 100 SF or portion thereof	
(ii) 1,000 SF - 4,999 SF	\$11,040.30 plus \$61.25 per 100 SF over 1,000 SF	\$11,415.65 plus \$63.35 per 100 SF over 1,000 SF	\$375.35  \$2.10	3.40%  3.43%	Per 100 SF or portion thereof	
(iii) 5,000 SF - 9,999 SF	\$12,196.60 plus \$60.35 per 100 SF over 5,000 SF	\$12,611.30 plus \$62.40 per 100 SF over 5,000 SF	\$414.70  \$2.05	3.40%  3.40%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(iv) 10,000 SF - 19,999 SF	\$14,566.20 plus \$27.80 per 100 SF over 10,000 SF	\$15,061.45 plus \$28.75 per 100 SF over 10,000 SF	\$495.25  \$0.95	3.40%  3.42%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(v) 20,000 SF - 49,999 SF	\$16,866.15 plus \$21.50 per 100 SF over 20,000 SF	\$17,439.60 plus \$22.25 per 100 SF over 20,000 SF	\$573.45  \$0.75	3.40%  3.49%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$20,977.10 plus \$12.65 per 100 SF over 50,000 SF	\$21,690.30 plus \$13.10 per 100 SF over 50,000 SF	\$713.20  \$0.45	3.40%  3.56%	Per 100 SF or portion thereof	
(vii) 100,000+ SF	\$25,582.25 plus \$11.90 per 100 SF over 100,000 SF	\$26,452.05 plus \$12.30 per 100 SF over 100,000 SF	\$869.80  \$0.40	3.40%  3.36%	Per 100 SF or portion thereof	
(r) Occupancy Group I-2/I-3 Type B Construction						
(i) 0 SF - 999 SF	\$4,619.95 plus \$923.95 per 100 SF over 500 SF	\$4,777.05 plus \$955.35 per 100 SF over 500 SF	\$157.10  \$31.40	3.40%  3.40%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(ii) 1,000 SF - 4,999 SF	\$9,240.90 plus \$51.25 per 100 SF over 1,000 SF	\$9,555.10 plus \$53.00 per 100 SF over 1,000 SF	\$314.20  \$1.75	3.40%  3.41%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(iii) 5,000 SF - 9,999 SF	\$10,208.20 plus \$50.50 per 100 SF over 5,000 SF	\$10,555.30 plus \$52.20 per 100 SF over 5,000 SF	\$347.10  \$1.70	3.40%  3.37%	Per 100 SF or portion thereof	
(iv) 10,000 SF - 19,999 SF	\$12,191.30 plus \$23.25 per 100 SF over 10,000 SF	\$12,605.80 plus \$24.05 per 100 SF over 10,000 SF	\$414.50  \$0.80	3.40%  3.44%	Per 100 SF or portion thereof	
(v) 20,000 SF - 49,999 SF	\$13,807.15 plus \$18.00 per 100 SF over 20,000 SF	\$14,276.60 plus \$18.60 per 100 SF over 20,000 SF	\$469.45  \$0.60	3.40%  3.33%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$17,557.85 plus \$10.65 per 100 SF over 50,000 SF	\$18,154.80 plus \$11.00 per 100 SF over 50,000 SF	\$596.95  \$0.35	3.40%  3.29%	Per 100 SF or portion thereof	



Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(vii) 100,000+ SF	\$21,411.15 plus \$9.90 per 100 SF over 100,000 SF	\$22,139.15 plus \$10.25 per 100 SF over 100,000 SF	\$728.00  \$0.35	3.40%  3.54%	Per 100 SF or portion thereof	Increase based on a 3- year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(s) Occupancy Group I-4 Type A Construction						
(i) 0 SF - 999 SF	\$2,127.80 plus \$425.55 per 100 SF over 500 SF	\$2,200.15 plus \$440.00 per 100 SF over 500 SF	\$72.35  \$14.45	3.40%  3.40%	Per 100 SF or portion thereof	
(ii) 1,000 SF - 4,999 SF	\$4,255.60 plus \$28.70 per 100 SF over 1,000 SF	\$4,400.30 plus \$29.70 per 100 SF over 1,000 SF	\$144.70  \$1.00	3.40%  3.48%	Per 100 SF or portion thereof	
(iii) 5,000 SF - 9,999 SF	\$4,688.60 plus \$25.15 per 100 SF over 5,000 SF	\$4,848.00 plus \$26.00 per 100 SF over 5,000 SF	\$159.40  \$0.85	3.40%  3.38%	Per 100 SF or portion thereof	
(iv) 10,000 SF - 19,999 SF	\$5,622.05 plus \$11.30 per 100 SF over 10,000 SF	\$5,813.20 plus \$11.70 per 100 SF over 10,000 SF	\$191.15  \$0.40	3.40%  3.54%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(v) 20,000 SF - 49,999 SF	\$6,508.00 plus \$9.30 per 100 SF over 20,000 SF	\$6,729.25 plus \$9.60 per 100 SF over 20,000 SF	\$221.25  \$0.30	3.40%  3.23%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(vi) 50,000 SF - 100,000 SF	\$8,068.80 plus \$5.20 per 100 SF over 50,000 SF	\$8,343.15 plus \$5.40 per 100 SF over 50,000 SF	\$274.35  \$0.20	3.40%  3.85%	Per 100 SF or portion thereof	
(vii) 100,000+ SF	\$9,891.40 plus \$4.85 per 100 SF over 100,000 SF	\$10,227.70 plus \$5.00 per 100 SF over 100,000 SF	\$336.30  \$0.15	3.40%  3.09%	Per 100 SF or portion thereof	
(t) Occupancy Group I-4 Type B Construction						
(i) 0 SF - 999 SF	\$1,779.35 plus \$355.85 per 100 SF over 500 SF	\$1,839.85 plus \$367.95 per 100 SF over 500 SF	\$60.50  \$12.10	3.40%  3.40%	Per 100 SF or portion thereof	
(ii) 1,000 SF - 4,999 SF	\$3,561.85 plus \$24.05 per 100 SF over 1,000 SF	\$3,682.95 plus \$24.85 per 100 SF over 1,000 SF	\$121.10  \$0.80	3.40%  3.33%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(iii) 5,000 SF - 9,999 SF	\$3,925.10 plus \$21.05 per 100 SF over 5,000 SF	\$4,058.55 plus \$21.75 per 100 SF over 5,000 SF	\$133.45  \$0.70	3.40%  3.33%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(iv) 10,000 SF - 19,999 SF	\$4,705.50 plus \$9.45 per 100 SF over 10,000 SF	\$4,865.50 plus \$9.75 per 100 SF over 10,000 SF	\$160.00  \$0.30	3.40%  3.17%	Per 100 SF or portion thereof	
(v) 20,000 SF - 49,999 SF	\$5,446.75 plus \$7.75 per 100 SF over 20,000 SF	\$5,631.95 plus \$8.00 per 100 SF over 20,000 SF	\$185.20  \$0.25	3.40%  3.23%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$6,753.05 plus \$4.40 per 100 SF over 50,000 SF	\$6,982.65 plus \$4.55 per 100 SF over 50,000 SF	\$229.60  \$0.15	3.40%  3.41%	Per 100 SF or portion thereof	
(vii) 100,000+ SF	\$8,278.90 plus \$4.05 per 100 SF over 100,000 SF	\$8,560.40 plus \$4.20 per 100 SF over 100,000 SF	\$281.50  \$0.15	3.40%  3.70%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(u) Occupancy Group M Type A Construction						
(i) 0 SF - 999 SF	\$3,136.25 plus \$627.25 per 100 SF over 500 SF	\$3,242.90 plus \$648.60 per 100 SF over 500 SF	\$106.65  \$21.35	3.40%  3.40%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(ii) 1,000 SF - 4,999 SF	\$6,272.55 plus \$41.25 per 100 SF over 1,000 SF	\$6,485.80 plus \$42.65 per 100 SF over 1,000 SF	\$213.25  \$1.40	3.40%  3.39%	Per 100 SF or portion thereof	
(iii) 5,000 SF - 9,999 SF	\$6,933.60 plus \$36.75 per 100 SF over 5,000 SF	\$7,169.35 plus \$38.00 per 100 SF over 5,000 SF	\$235.75  \$1.25	3.40%  3.40%	Per 100 SF or portion thereof	
(iv) 10,000 SF - 19,999 SF	\$8,215.55 plus \$16.40 per 100 SF over 10,000 SF	\$8,494.90 plus \$16.95 per 100 SF over 10,000 SF	\$279.35  \$0.55	3.40%  3.35%	Per 100 SF or portion thereof	
(v) 20,000 SF - 49,999 SF	\$9,564.05 plus \$13.45 per 100 SF over 20,000 SF	\$9,889.25 plus \$13.90 per 100 SF over 20,000 SF	\$325.20  \$0.45	3.40%  3.35%	Per 100 SF or portion thereof	

Description	FY 2021-22 Adopted	FY 2022-23 Proposed	\$ Change	% Change	Unit/Time	Justification
(vi) 50,000 SF - 100,000 SF	\$11,914.70 plus \$7.65 per 100 SF over 50,000 SF	\$12,319.80 plus \$7.90 per 100 SF over 50,000 SF	\$405.10  \$0.25	3.40%  3.27%	Per 100 SF or portion thereof	Increase based on a 3- year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(vii) 100,000+ SF	\$14,558.90 plus \$7.00 per 100 SF over 100,000 SF	\$15,053.90 plus \$7.25 per 100 SF over 100,000 SF	\$495.00  \$0.25	3.40%  3.57%	Per 100 SF or portion thereof	
(v) Occupancy Group M Type B Construction						
(i) 0 SF - 999 SF	\$2,624.10 plus \$524.80 per 100 SF over 500 SF	\$2,713.30 plus \$542.65 per 100 SF over 500 SF	\$89.20  \$17.85	3.40%  3.40%	Per 100 SF or portion thereof	
(ii) 1,000 SF - 4,999 SF	\$5,249.30 plus \$34.50 per 100 SF over 1,000 SF	\$5,427.80 plus \$35.65 per 100 SF over 1,000 SF	\$178.50  \$1.15	3.40%  3.33%	Per 100 SF or portion thereof	
(iii) 5,000 SF - 9,999 SF	\$5,803.65 plus \$30.75 per 100 SF over 5,000 SF	\$6,000.95 plus \$31.80 per 100 SF over 5,000 SF	\$197.30  \$1.05	3.40%  3.41%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(iv) 10,000 SF - 19,999 SF	\$6,875.55 plus \$13.70 per 100 SF over 10,000 SF	\$7,109.30 plus \$14.15 per 100 SF over 10,000 SF	\$233.75  \$0.45	3.40%  3.28%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(v) 20,000 SF - 49,999 SF	\$8,005.45 plus \$11.30 per 100 SF over 20,000 SF	\$8,277.65 plus \$11.70 per 100 SF over 20,000 SF	\$272.20  \$0.40	3.40%  3.54%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$9,972.70 plus \$6.45 per 100 SF over 50,000 SF	\$10,311.75 plus \$6.65 per 100 SF over 50,000 SF	\$339.05  \$0.20	3.40%  3.10%	Per 100 SF or portion thereof	
(vii) 100,000+ SF	\$12,185.00 plus \$5.95 per 100 SF over 100,000 SF	\$12,599.30 plus \$6.15 per 100 SF over 100,000 SF	\$414.30  \$0.20	3.40%  3.36%	Per 100 SF or portion thereof	
(w) Occupancy Group R-1/R-2 Type A Construction						
(i) 0 SF - 999 SF	\$5,158.50 plus \$1,031.70 per 100 SF over 500 SF	\$5,333.90 plus \$1,066.80 per 100 SF over 500 SF	\$175.40  \$35.10	3.40%  3.40%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(ii) 1,000 SF - 4,999 SF	\$10,316.95 plus \$52.05 per 100 SF over 1,000 SF	\$10,667.75 plus \$53.80 per 100 SF over 1,000 SF	\$350.80  \$1.75	3.40%  3.36%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(iii) 5,000 SF - 9,999 SF	\$12,896.75 plus \$65.05 per 100 SF over 5,000 SF	\$13,335.25 plus \$67.25 per 100 SF over 5,000 SF	\$438.50  \$2.20	3.40%  3.38%	Per 100 SF or portion thereof	
(iv) 10,000 SF - 19,999 SF	\$14,287.45 plus \$37.25 per 100 SF over 10,000 SF	\$14,773.20 plus \$38.50 per 100 SF over 10,000 SF	\$485.75  \$1.25	3.40%  3.36%	Per 100 SF or portion thereof	
(v) 20,000 SF - 49,999 SF	\$17,000.30 plus \$11.20 per 100 SF over 20,000 SF	\$17,578.30 plus \$11.60 per 100 SF over 20,000 SF	\$578.00  \$0.40	3.40%  3.57%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$19,677.20 plus \$16.25 per 100 SF over 50,000 SF	\$20,346.20 plus \$16.80 per 100 SF over 50,000 SF	\$669.00  \$0.55	3.40%  3.38%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(vii) 100,000 SF - 200,000 SF	\$24,404.85 plus \$7.70 per 100 SF over 100,000 SF	\$25,234.60 plus \$7.95 per 100 SF over 100,000 SF	\$829.75  \$0.25	3.40%  3.25%	Per 100 SF or portion thereof	Increase based on a 3- year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(viii) 200,000+ SF	\$29,856.90 plus \$7.20 per 100 SF over 200,000 SF	\$30,872.05 plus \$7.45 per 100 SF over 200,000 SF	\$1,015.15  \$0.25	3.40%  3.47%	Per 100 SF or portion thereof	
(x) Occupancy Group R-1/R-2 Type B Construction						
(i) 0 SF - 999 SF	\$4,318.95 plus \$863.80 per 100 SF over 500 SF	\$4,465.80 plus \$893.15 per 100 SF over 500 SF	\$146.85  \$29.35	3.40%  3.40%	Per 100 SF or portion thereof	
(ii) 1,000 SF - 4,999 SF	\$8,635.85 plus \$43.60 per 100 SF over 1,000 SF	\$8,929.45 plus \$45.10 per 100 SF over 1,000 SF	\$293.60  \$1.50	3.40%  3.44%	Per 100 SF or portion thereof	
(iii) 5,000 SF - 9,999 SF	\$10,795.35 plus \$54.45 per 100 SF over 5,000 SF	\$11,162.40 plus \$56.30 per 100 SF over 5,000 SF	\$367.05  \$1.85	3.40%  3.40%	Per 100 SF or portion thereof	



Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(iv) 10,000 SF - 19,999 SF	\$11,957.95 plus \$31.15 per 100 SF over 10,000 SF	\$12,364.50 plus \$32.20 per 100 SF over 10,000 SF	\$406.55  \$1.05	3.40%  3.37%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(v) 20,000 SF - 49,999 SF	\$14,229.35 plus \$9.35 per 100 SF over 20,000 SF	\$14,713.15 plus \$9.65 per 100 SF over 20,000 SF	\$483.80  \$0.30	3.40%  3.21%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$16,470.20 plus \$13.60 per 100 SF over 50,000 SF	\$17,030.20 plus \$14.05 per 100 SF over 50,000 SF	\$560.00  \$0.45	3.40%  3.31%	Per 100 SF or portion thereof	
(vii) 100,000 SF - 200,000 SF	\$20,426.90 plus \$6.50 per 100 SF over 100,000 SF	\$21,121.40 plus \$6.70 per 100 SF over 100,000 SF	\$694.50  \$0.20	3.40%  3.08%	Per 100 SF or portion thereof	
(viii) 200,000+ SF	\$24,989.80 plus \$6.00 per 100 SF over 200,000 SF	\$25,839.45 plus \$6.20 per 100 SF over 200,000 SF	\$849.65  \$0.20	3.40%  3.33%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(y) Occupancy Group R-3/R-3.1/R-4 Type A Construction						
(i) 0 SF - 999 SF	\$1,420.30	\$1,468.60	\$48.30	3.40%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
	plus \$284.05	plus \$293.70	\$9.65	3.40%		
	per 100 SF over 500 SF	per 100 SF over 500 SF				
(ii) 1,000 SF - 1,999 SF	\$2,841.65	\$2,938.25	\$96.60	3.40%	Per 100 SF or portion thereof	
	plus \$88.65	plus \$91.65	\$3.00	3.38%		
	per 100 SF over 1,000 SF	per 100 SF over 1,000 SF				
(iii) 2,000 SF - 2,999 SF	\$3,115.15	\$3,221.05	\$105.90	3.40%	Per 100 SF or portion thereof	
	plus \$88.65	plus \$91.65	\$3.00	3.38%		
	per 100 SF over 2,000 SF	per 100 SF over 2,000 SF				
(iv) 3,000 SF - 3,999 SF	\$3,748.75	\$3,876.20	\$127.45	3.40%	Per 100 SF or portion thereof	
	plus \$78.35	plus \$81.00	\$2.65	3.38%		
	per 100 SF over 3,000 SF	per 100 SF over 3,000 SF				
(v) 4,000 SF - 4,999 SF	\$4,326.40	\$4,473.50	\$147.10	3.40%	Per 100 SF or portion thereof	
	plus \$200.80	plus \$207.65	\$6.85	3.41%		
	per 100 SF over 4,000 SF	per 100 SF over 4,000 SF				

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(vi) 5,000 SF - 5,999 SF	\$5,408.75 plus \$36.95 per 100 SF over 5,000 SF	\$5,592.65 plus \$38.20 per 100 SF over 5,000 SF	\$183.90  \$1.25	3.40%  3.38%	Per 100 SF or portion thereof	Increase based on a 3- year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(vii) 10,000+ SF	\$6,532.30 plus \$33.25 per 100 SF over 10,000 SF	\$6,754.40 plus \$34.40 per 100 SF over 10,000 SF	\$222.10  \$1.15	3.40%  3.46%	Per 100 SF or portion thereof	
(z) Occupancy Group R-3/R-3.1/R-4 Type B Construction						
(i) 0 SF - 999 SF	\$1,187.90 plus \$237.55 per 100 SF over 500 SF	\$1,228.30 plus \$245.65 per 100 SF over 500 SF	\$40.40  \$8.10	3.40%  3.41%	Per 100 SF or portion thereof	
(ii) 1,000 SF - 1,999 SF	\$2,378.10 plus \$74.25 per 100 SF over 1,000 SF	\$2,458.95 plus \$76.75 per 100 SF over 1,000 SF	\$80.85  \$2.50	3.40%  3.37%	Per 100 SF or portion thereof	
(iii) 2,000 SF - 2,999 SF	\$2,607.20 plus \$74.25 per 100 SF over 2,000 SF	\$2,695.85 plus \$76.75 per 100 SF over 2,000 SF	\$88.65  \$2.50	3.40%  3.37%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(iv) 3,000 SF - 3,999 SF	\$3,137.35 plus \$65.60 per 100 SF over 3,000 SF	\$3,244.00 plus \$67.85 per 100 SF over 3,000 SF	\$106.65  \$2.25	3.40%  3.43%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(v) 4,000 SF - 4,999 SF	\$3,620.95 plus \$168.10 per 100 SF over 4,000 SF	\$3,744.05 plus \$173.80 per 100 SF over 4,000 SF	\$123.10  \$5.70	3.40%  3.39%	Per 100 SF or portion thereof	
(vi) 5,000 SF - 5,999 SF	\$4,527.05 plus \$30.85 per 100 SF over 5,000 SF	\$4,680.95 plus \$31.90 per 100 SF over 5,000 SF	\$153.90  \$1.05	3.40%  3.40%	Per 100 SF or portion thereof	
(vii) 10,000+ SF	\$5,467.90 plus \$27.85 per 100 SF over 10,000 SF	\$5,653.80 plus \$28.80 per 100 SF over 10,000 SF	\$185.90  \$0.95	3.40%  3.41%	Per 100 SF or portion thereof	
(aa) Occupancy Group S-1/S-2 Type A Construction						
(i) 0 SF - 499 SF	\$3,681.15 plus \$1,227.05 per 100 SF over 300 SF	\$3,806.30 plus \$1,268.75 per 100 SF over 300 SF	\$125.15  \$41.70	3.40%  3.40%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(ii) 500 SF - 2,499 SF	\$6,133.10 plus \$59.80 per 100 SF over 500 SF	\$6,341.65 plus \$61.85 per 100 SF over 500 SF	\$208.55  \$2.05	3.40%  3.43%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(iii) 2,500 SF - 4,999 SF	\$6,799.50 plus \$64.00 per 100 SF over 2,500 SF	\$7,030.70 plus \$66.20 per 100 SF over 2,500 SF	\$231.20  \$2.20	3.40%  3.44%	Per 100 SF or portion thereof	
(iv) 5,000 SF - 9,999 SF	\$8,073.00 plus \$29.80 per 100 SF over 5,000 SF	\$8,347.50 plus \$30.80 per 100 SF over 5,000 SF	\$274.50  \$1.00	3.40%  3.36%	Per 100 SF or portion thereof	
(v) 10,000 SF - 24,999 SF	\$9,370.80 plus \$22.10 per 100 SF over 10,000 SF	\$9,689.40 plus \$22.85 per 100 SF over 10,000 SF	\$318.60  \$0.75	3.40%  3.39%	Per 100 SF or portion thereof	
(vi) 25,000 SF - 49,999 SF	\$11,649.60 plus \$13.40 per 100 SF over 25,000 SF	\$12,045.70 plus \$13.85 per 100 SF over 25,000 SF	\$396.10  \$0.45	3.40%  3.36%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(vii) 50,000+ SF	\$14,209.75 plus \$12.65 per 100 SF over 50,000 SF	\$14,692.90 plus \$13.10 per 100 SF over 50,000 SF	\$483.15  \$0.45	3.40%  3.56%	Per 100 SF or portion thereof	Increase based on a 3- year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(bb) Occupancy Group S-1/S-2 Type B Construction						
(i) 0 SF - 499 SF	\$3,079.25 plus \$1,026.40 per 100 SF over 300 SF	\$3,183.95 plus \$1,061.30 per 100 SF over 300 SF	\$104.70  \$34.90	3.40%  3.40%	Per 100 SF or portion thereof	
(ii) 500 SF - 2,499 SF	\$5,133.15 plus \$50.10 per 100 SF over 500 SF	\$5,307.70 plus \$51.80 per 100 SF over 500 SF	\$174.55  \$1.70	3.40%  3.39%	Per 100 SF or portion thereof	
(iii) 2,500 SF - 4,999 SF	\$5,690.70 plus \$53.60 per 100 SF over 2,500 SF	\$5,884.20 plus \$55.40 per 100 SF over 2,500 SF	\$193.50  \$1.80	3.40%  3.36%	Per 100 SF or portion thereof	
(iv) 5,000 SF - 9,999 SF	\$6,756.15 plus \$24.95 per 100 SF over 5,000 SF	\$6,985.85 plus \$25.80 per 100 SF over 5,000 SF	\$229.70  \$0.85	3.40%  3.41%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(v) 10,000 SF - 24,999 SF	\$7,842.75 plus \$18.50 per 100 SF over 10,000 SF	\$8,109.40 plus \$19.15 per 100 SF over 10,000 SF	\$266.65  \$0.65	3.40%  3.51%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(vi) 25,000 SF - 50,000 SF	\$9,750.90 plus \$11.25 per 100 SF over 25,000 SF	\$10,082.45 plus \$11.65 per 100 SF over 25,000 SF	\$331.55  \$0.40	3.40%  3.56%	Per 100 SF or portion thereof	
(vii) 50,000+ SF	\$11,893.55 plus \$10.65 per 100 SF over 50,000 SF	\$12,297.95 plus \$11.00 per 100 SF over 50,000 SF	\$404.40  \$0.35	3.40%  3.29%	Per 100 SF or portion thereof	
(cc) Occupancy Group U Type A Construction						
(i) 0 SF - 999 SF	\$1,536.45 plus \$307.30 per 100 SF over 500 SF	\$1,588.70 plus \$317.75 per 100 SF over 500 SF	\$52.25  \$10.45	3.40%  3.40%	Per 100 SF or portion thereof	
(ii) 1,000 SF - 4,999 SF	\$3,070.75 plus \$21.95 per 100 SF over 1,000 SF	\$3,175.15 plus \$22.70 per 100 SF over 1,000 SF	\$104.40  \$0.75	3.40%  3.42%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(iii) 5,000 SF - 9,999 SF	\$3,373.85 plus \$18.50 per 100 SF over 5,000 SF	\$3,488.55 plus \$19.15 per 100 SF over 5,000 SF	\$114.70  \$0.65	3.40%  3.51%	Per 100 SF or portion thereof	Increase based on a 3- year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(iv) 10,000 SF - 19,999 SF	\$4,015.85 plus \$8.20 per 100 SF over 10,000 SF	\$4,152.40 plus \$8.50 per 100 SF over 10,000 SF	\$136.55  \$0.30	3.40%  3.66%	Per 100 SF or portion thereof	
(v) 20,000 SF - 49,999 SF	\$4,689.60 plus \$6.95 per 100 SF over 20,000 SF	\$4,849.05 plus \$7.20 per 100 SF over 20,000 SF	\$159.45  \$0.25	3.40%  3.60%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$5,775.20 plus \$3.85 per 100 SF over 50,000 SF	\$5,971.55 plus \$4.00 per 100 SF over 50,000 SF	\$196.35  \$0.15	3.40%  3.90%	Per 100 SF or portion thereof	
(vii) 100,000+ SF	\$7,045.50 plus \$3.50 per 100 SF over 100,000 SF	\$7,285.05 plus \$3.60 per 100 SF over 100,000 SF	\$239.55  \$0.10	3.40%  2.86%	Per 100 SF or portion thereof	



Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(dd) Occupancy Group U Type B Construction						
(i) 0 SF - 999 SF	\$1,283.00	\$1,326.60	\$43.60	3.40%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
	plus \$256.60	plus \$265.30	\$8.70	3.39%		
	per 100 SF over 500 SF	per 100 SF over 500 SF				
(ii) 1,000 SF - 4,999 SF	\$2,570.25	\$2,657.65	\$87.40	3.40%	Per 100 SF or portion thereof	
	plus \$18.35	plus \$18.95	\$0.60	3.27%		
	per 100 SF over 1,000 SF	per 100 SF over 1,000 SF				
(iii) 5,000 SF - 9,999 SF	\$2,823.70	\$2,919.70	\$96.00	3.40%	Per 100 SF or portion thereof	
	plus \$15.55	plus \$16.10	\$0.55	3.54%		
	per 100 SF over 5,000 SF	per 100 SF over 5,000 SF				
(iv) 10,000 SF - 19,999 SF	\$3,361.20	\$3,475.50	\$114.30	3.40%	Per 100 SF or portion thereof	
	plus \$6.90	plus \$7.15	\$0.25	3.62%		
	per 100 SF over 10,000 SF	per 100 SF over 10,000 SF				
(v) 20,000 SF - 49,999 SF	\$3,925.10	\$4,058.55	\$133.45	3.40%	Per 100 SF or portion thereof	
	plus \$5.75	plus \$5.95	\$0.20	3.48%		
	per 100 SF over 20,000 SF	per 100 SF over 20,000 SF				

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(vi) 50,000 SF - 100,000 SF	\$4,834.30 plus \$3.20 per 100 SF over 50,000 SF	\$4,998.65 plus \$3.30 per 100 SF over 50,000 SF	\$164.35  \$0.10	3.40%  3.13%	Per 100 SF or portion thereof	Increase based on a 3- year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(vii) 100,000+ SF	\$5,896.60 plus \$2.95 per 100 SF over 100,000 SF	\$6,097.10 plus \$3.05 per 100 SF over 100,000 SF	\$200.50  \$0.10	3.40%  3.39%	Per 100 SF or portion thereof	
(ee) Medical/Dental Type A Construction						
(i) 0 SF - 999 SF	\$4,245.05 plus \$849.00 per 100 SF over 500 SF	\$4,389.40 plus \$877.85 per 100 SF over 500 SF	\$144.35  \$28.85	3.40%  3.40%	Per 100 SF or portion thereof	
(ii) 1,000 SF - 4,999 SF	\$8,489.00 plus \$49.30 per 100 SF over 1,000 SF	\$8,777.65 plus \$51.00 per 100 SF over 1,000 SF	\$288.65  \$1.70	3.40%  3.45%	Per 100 SF or portion thereof	
(iii) 5,000 SF - 9,999 SF	\$9,369.75 plus \$47.20 per 100 SF over 5,000 SF	\$9,688.30 plus \$48.80 per 100 SF over 5,000 SF	\$318.55  \$1.60	3.40%  3.39%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(iv) 10,000 SF - 19,999 SF	\$11,157.55 plus \$21.50 per 100 SF over 10,000 SF	\$11,536.90 plus \$22.25 per 100 SF over 10,000 SF	\$379.35  \$0.75	3.40%  3.49%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(v) 20,000 SF - 49,999 SF	\$12,933.65 plus \$16.95 per 100 SF over 20,000 SF	\$13,373.40 plus \$17.55 per 100 SF over 20,000 SF	\$439.75  \$0.60	3.40%  3.54%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$16,063.65 plus \$9.85 per 100 SF over 50,000 SF	\$16,609.80 plus \$10.20 per 100 SF over 50,000 SF	\$546.15  \$0.35	3.40%  3.55%	Per 100 SF or portion thereof	
(vii) 100,000+ SF	\$19,638.15 plus \$9.20 per 100 SF over 100,000 SF	\$20,305.85 plus \$9.50 per 100 SF over 100,000 SF	\$667.70  \$0.30	3.40%  3.26%	Per 100 SF or portion thereof	
(ff) Medical/Dental Type B Construction						
(i) 0 SF - 999 SF	\$3,551.30 plus \$710.70 per 100 SF over 500 SF	\$3,672.05 plus \$734.85 per 100 SF over 500 SF	\$120.75  \$24.15	3.40%  3.40%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(ii) 1,000 SF - 4,999 SF	\$7,105.70 plus \$41.30 per 100 SF over 1,000 SF	\$7,347.30 plus \$42.70 per 100 SF over 1,000 SF	\$241.60  \$1.40	3.40%  3.39%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(iii) 5,000 SF - 9,999 SF	\$7,842.75 plus \$39.50 per 100 SF over 5,000 SF	\$8,109.40 plus \$40.85 per 100 SF over 5,000 SF	\$266.65  \$1.35	3.40%  3.42%	Per 100 SF or portion thereof	
(iv) 10,000 SF - 19,999 SF	\$9,339.10 plus \$18.00 per 100 SF over 10,000 SF	\$9,656.65 plus \$18.60 per 100 SF over 10,000 SF	\$317.55  \$0.60	3.40%  3.33%	Per 100 SF or portion thereof	
(v) 20,000 SF - 49,999 SF	\$10,824.85 plus \$14.15 per 100 SF over 20,000 SF	\$11,192.90 plus \$14.65 per 100 SF over 20,000 SF	\$368.05  \$0.50	3.40%  3.53%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$13,444.75 plus \$8.30 per 100 SF over 50,000 SF	\$13,901.85 plus \$8.60 per 100 SF over 50,000 SF	\$457.10  \$0.30	3.40%  3.61%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(vii) 100,000+ SF	\$16,436.35 plus \$7.70 per 100 SF over 100,000 SF	\$16,995.20 plus \$7.95 per 100 SF over 100,000 SF	\$558.85  \$0.25	3.40%  3.25%	Per 100 SF or portion thereof	Increase based on a 3- year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(2) Tenant Improvement						
(a) Occupancy Group B Medical Type A Construction						
(i) 0 SF - 999 SF	\$1,774.10 plus \$354.80 per 100 SF over 500 SF	\$1,834.40 plus \$366.85 per 100 SF over 500 SF	\$60.30  \$12.05	3.40%  3.40%	Per 100 SF or portion thereof	
(ii) 1,000 SF - 4,999 SF	\$3,547.05 plus \$22.55 per 100 SF over 1,000 SF	\$3,667.65 plus \$23.30 per 100 SF over 1,000 SF	\$120.60  \$0.75	3.40%  3.33%	Per 100 SF or portion thereof	
(iii) 5,000 SF - 9,999 SF	\$3,927.20 plus \$20.55 per 100 SF over 5,000 SF	\$4,060.70 plus \$21.25 per 100 SF over 5,000 SF	\$133.50  \$0.70	3.40%  3.41%	Per 100 SF or portion thereof	
(iv) 10,000 SF - 19,999 SF	\$4,685.40 plus \$9.25 per 100 SF over 10,000 SF	\$4,844.70 plus \$9.55 per 100 SF over 10,000 SF	\$159.30  \$0.30	3.40%  3.24%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(v) 20,000 SF - 49,999 SF	\$5,475.25 plus \$7.55 per 100 SF over 20,000 SF	\$5,661.40 plus \$7.80 per 100 SF over 20,000 SF	\$186.15  \$0.25	3.40%  3.31%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(vi) 50,000 SF - 100,000 SF	\$6,766.75 plus \$4.30 per 100 SF over 50,000 SF	\$6,996.80 plus \$4.45 per 100 SF over 50,000 SF	\$230.05  \$0.15	3.40%  3.49%	Per 100 SF or portion thereof	
(vii) 100,000+ SF	\$8,241.95 plus \$4.00 per 100 SF over 100,000 SF	\$8,522.20 plus \$4.15 per 100 SF over 100,000 SF	\$280.25  \$0.15	3.40%  3.75%	Per 100 SF or portion thereof	
(b) Occupancy Group B Medical Type B Construction						
(i) 0 SF - 999 SF	\$1,483.65 plus \$296.70 per 100 SF over 500 SF	\$1,534.10 plus \$306.80 per 100 SF over 500 SF	\$50.45  \$10.10	3.40%  3.40%	Per 100 SF or portion thereof	
(ii) 1,000 SF - 4,999 SF	\$2,969.40 plus \$18.85 per 100 SF over 1,000 SF	\$3,070.35 plus \$19.50 per 100 SF over 1,000 SF	\$100.95  \$0.65	3.40%  3.45%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(iii) 5,000 SF - 9,999 SF	\$3,287.25 plus \$17.15 per 100 SF over 5,000 SF	\$3,399.00 plus \$17.75 per 100 SF over 5,000 SF	\$111.75  \$0.60	3.40%  3.50%	Per 100 SF or portion thereof	Increase based on a 3- year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(iv) 10,000 SF - 19,999 SF	\$3,920.85 plus \$7.75 per 100 SF over 10,000 SF	\$4,054.15 plus \$8.00 per 100 SF over 10,000 SF	\$133.30  \$0.25	3.40%  3.23%	Per 100 SF or portion thereof	
(v) 20,000 SF - 49,999 SF	\$4,583.00 plus \$6.35 per 100 SF over 20,000 SF	\$4,738.80 plus \$6.55 per 100 SF over 20,000 SF	\$155.80  \$0.20	3.40%  3.15%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$5,664.30 plus \$3.65 per 100 SF over 50,000 SF	\$5,856.90 plus \$3.75 per 100 SF over 50,000 SF	\$192.60  \$0.10	3.40%  2.74%	Per 100 SF or portion thereof	
(vii) 100,000+ SF	\$6,898.75 plus \$3.30 per 100 SF over 100,000 SF	\$7,133.30 plus \$3.40 per 100 SF over 100,000 SF	\$234.55  \$0.10	3.40%  3.03%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(c) Occupancy Group B Office Type A Construction						
(i) 0 SF - 999 SF	\$1,557.55	\$1,610.50	\$52.95	3.40%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
	plus \$311.55	plus \$322.15	\$10.60	3.40%		
	per 100 SF over 500 SF	per 100 SF over 500 SF				
(ii) 1,000 SF - 4,999 SF	\$3,116.20	\$3,222.15	\$105.95	3.40%	Per 100 SF or portion thereof	
	plus \$17.70	plus \$18.30	\$0.60	3.39%		
	per 100 SF over 1,000 SF	per 100 SF over 1,000 SF				
(iii) 5,000 SF - 9,999 SF	\$3,455.15	\$3,572.65	\$117.50	3.40%	Per 100 SF or portion thereof	
	plus \$17.25	plus \$17.85	\$0.60	3.48%		
	per 100 SF over 5,000 SF	per 100 SF over 5,000 SF				
(iv) 10,000 SF - 19,999 SF	\$4,122.60	\$4,262.75	\$140.15	3.40%	Per 100 SF or portion thereof	
	plus \$7.90	plus \$8.15	\$0.25	3.16%		
	per 100 SF over 10,000 SF	per 100 SF over 10,000 SF				
(v) 20,000 SF - 49,999 SF	\$4,815.30	\$4,979.00	\$163.70	3.40%	Per 100 SF or portion thereof	
	plus \$6.20	plus \$6.40	\$0.20	3.23%		
	per 100 SF over 20,000 SF	per 100 SF over 20,000 SF				



Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(vi) 50,000 SF - 100,000 SF	\$5,927.25 plus \$3.65 per 100 SF over 50,000 SF	\$6,128.80 plus \$3.75 per 100 SF over 50,000 SF	\$201.55  \$0.10	3.40%  2.74%	Per 100 SF or portion thereof	Increase based on a 3- year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(vii) 100,000+ SF	\$7,231.35 plus \$3.35 per 100 SF over 100,000 SF	\$7,477.20 plus \$3.45 per 100 SF over 100,000 SF	\$245.85  \$0.10	3.40%  2.99%	Per 100 SF or portion thereof	
(d) Occupancy Group B Office Type B Construction						
(i) 0 SF - 999 SF	\$1,304.15 plus \$260.85 per 100 SF over 500 SF	\$1,348.50 plus \$269.70 per 100 SF over 500 SF	\$44.35  \$8.85	3.40%  3.39%	Per 100 SF or portion thereof	
(ii) 1,000 SF - 4,999 SF	\$2,609.35 plus \$14.80 per 100 SF over 1,000 SF	\$2,698.05 plus \$15.30 per 100 SF over 1,000 SF	\$88.70  \$0.50	3.40%  3.38%	Per 100 SF or portion thereof	
(iii) 5,000 SF - 9,999 SF	\$2,892.30 plus \$14.40 per 100 SF over 5,000 SF	\$2,990.65 plus \$14.90 per 100 SF over 5,000 SF	\$98.35  \$0.50	3.40%  3.47%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(iv) 10,000 SF - 19,999 SF	\$3,450.95 plus \$6.65 per 100 SF over 10,000 SF	\$3,568.30 plus \$6.90 per 100 SF over 10,000 SF	\$117.35  \$0.25	3.40%  3.76%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(v) 20,000 SF - 49,999 SF	\$4,030.70 plus \$5.20 per 100 SF over 20,000 SF	\$4,167.75 plus \$5.40 per 100 SF over 20,000 SF	\$137.05  \$0.20	3.40%  3.85%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$4,961.05 plus \$3.00 per 100 SF over 50,000 SF	\$5,129.75 plus \$3.10 per 100 SF over 50,000 SF	\$168.70  \$0.10	3.40%  3.33%	Per 100 SF or portion thereof	
(vii) 100,000+ SF	\$6,052.85 plus \$2.85 per 100 SF over 100,000 SF	\$6,258.65 plus \$2.95 per 100 SF over 100,000 SF	\$205.80  \$0.10	3.40%  3.51%	Per 100 SF or portion thereof	
(e) Occupancy Group A-2 Restaurant Type A Construction						
(i) 0 SF - 999 SF	\$1,774.10 plus \$354.80 per 100 SF over 500 SF	\$1,834.40 plus \$366.85 per 100 SF over 500 SF	\$60.30  \$12.05	3.40%  3.40%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(ii) 1,000 SF - 4,999 SF	\$3,553.40 plus \$23.60 per 100 SF over 1,000 SF	\$3,674.20 plus \$24.40 per 100 SF over 1,000 SF	\$120.80  \$0.80	3.40%  3.39%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(iii) 5,000 SF - 9,999 SF	\$3,977.85 plus \$21.15 per 100 SF over 5,000 SF	\$4,113.10 plus \$21.85 per 100 SF over 5,000 SF	\$135.25  \$0.70	3.40%  3.31%	Per 100 SF or portion thereof	
(iv) 10,000 SF - 19,999 SF	\$4,685.40 plus \$9.35 per 100 SF over 10,000 SF	\$4,844.70 plus \$9.65 per 100 SF over 10,000 SF	\$159.30  \$0.30	3.40%  3.21%	Per 100 SF or portion thereof	
(v) 20,000 SF - 49,999 SF	\$5,434.10 plus \$7.70 per 100 SF over 20,000 SF	\$5,618.85 plus \$7.95 per 100 SF over 20,000 SF	\$184.75  \$0.25	3.40%  3.25%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$6,757.30 plus \$4.35 per 100 SF over 50,000 SF	\$6,987.05 plus \$4.50 per 100 SF over 50,000 SF	\$229.75  \$0.15	3.40%  3.45%	Per 100 SF or portion thereof	

Description	FY 2021-22 Adopted	FY 2022-23 Proposed	\$ Change	% Change	Unit/Time	Justification
(vii) 100,000+ SF	\$8,279.95 plus \$4.05 per 100 SF over 100,000 SF	\$8,561.45 plus \$4.20 per 100 SF over 100,000 SF	\$281.50  \$0.15	3.40%  3.70%	Per 100 SF or portion thereof	Increase based on a 3- year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(f) Occupancy Group A-2 Restaurant Type B Construction						
(i) 0 SF - 999 SF	\$1,488.90 plus \$297.80 per 100 SF over 500 SF	\$1,539.50 plus \$307.95 per 100 SF over 500 SF	\$50.60  \$10.15	3.40%  3.41%	Per 100 SF or portion thereof	
(ii) 1,000 SF - 4,999 SF	\$2,974.70 plus \$19.70 per 100 SF over 1,000 SF	\$3,075.85 plus \$20.35 per 100 SF over 1,000 SF	\$101.15  \$0.65	3.40%  3.30%	Per 100 SF or portion thereof	
(iii) 5,000 SF - 9,999 SF	\$3,329.50 plus \$17.75 per 100 SF over 5,000 SF	\$3,442.70 plus \$18.35 per 100 SF over 5,000 SF	\$113.20  \$0.60	3.40%  3.38%	Per 100 SF or portion thereof	
(iv) 10,000 SF - 19,999 SF	\$3,920.85 plus \$7.85 per 100 SF over 10,000 SF	\$4,054.15 plus \$8.10 per 100 SF over 10,000 SF	\$133.30  \$0.25	3.40%  3.18%	Per 100 SF or portion thereof	

Description		FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
		Adopted	Proposed				
(v)	20,000 SF - 49,999 SF	\$4,549.15 plus \$6.45 per 100 SF over 20,000 SF	\$4,703.80 plus \$6.65 per 100 SF over 20,000 SF	\$154.65  \$0.20	3.40%  3.10%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(vi)	50,000 SF - 100,000 SF	\$5,655.85 plus \$3.70 per 100 SF over 50,000 SF	\$5,848.15 plus \$3.85 per 100 SF over 50,000 SF	\$192.30  \$0.15	3.40%  4.05%	Per 100 SF or portion thereof	
(vii)	100,000+ SF	\$6,930.40 plus \$3.35 per 100 SF over 100,000 SF	\$7,166.05 plus \$3.45 per 100 SF over 100,000 SF	\$235.65  \$0.10	3.40%  2.99%	Per 100 SF or portion thereof	
(g)	Occupancy Group M Store Type A Construction						
(i)	0 SF - 999 SF	\$1,573.40 plus \$314.70 per 100 SF over 500 SF	\$1,626.90 plus \$325.40 per 100 SF over 500 SF	\$53.50  \$10.70	3.40%  3.40%	Per 100 SF or portion thereof	
(ii)	1,000 SF - 4,999 SF	\$3,144.75 plus \$21.95 per 100 SF over 1,000 SF	\$3,251.65 plus \$22.70 per 100 SF over 1,000 SF	\$106.90  \$0.75	3.40%  3.42%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(iii) 5,000 SF - 9,999 SF	\$3,469.95 plus \$18.85 per 100 SF over 5,000 SF	\$3,587.95 plus \$19.50 per 100 SF over 5,000 SF	\$118.00  \$0.65	3.40%  3.45%	Per 100 SF or portion thereof	Increase based on a 3- year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(iv) 10,000 SF - 19,999 SF	\$4,122.60 plus \$8.40 per 100 SF over 10,000 SF	\$4,262.75 plus \$8.70 per 100 SF over 10,000 SF	\$140.15  \$0.30	3.40%  3.57%	Per 100 SF or portion thereof	
(v) 20,000 SF - 49,999 SF	\$4,826.90 plus \$7.05 per 100 SF over 20,000 SF	\$4,991.00 plus \$7.30 per 100 SF over 20,000 SF	\$164.10  \$0.25	3.40%  3.55%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$5,982.15 plus \$3.95 per 100 SF over 50,000 SF	\$6,185.55 plus \$4.10 per 100 SF over 50,000 SF	\$203.40  \$0.15	3.40%  3.80%	Per 100 SF or portion thereof	
(vii) 100,000+ SF	\$7,277.85 plus \$3.60 per 100 SF over 100,000 SF	\$7,525.30 plus \$3.70 per 100 SF over 100,000 SF	\$247.45  \$0.10	3.40%  2.78%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(h) Occupancy Group M Store Type B Construction						
(i) 0 SF - 999 SF	\$1,314.70 plus \$262.95 per 100 SF over 500 SF	\$1,359.40 plus \$271.90 per 100 SF over 500 SF	\$44.70  \$8.95	3.40%  3.40%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(ii) 1,000 SF - 4,999 SF	\$2,631.55 plus \$18.40 per 100 SF over 1,000 SF	\$2,721.00 plus \$19.05 per 100 SF over 1,000 SF	\$89.45  \$0.65	3.40%  3.53%	Per 100 SF or portion thereof	
(iii) 5,000 SF - 9,999 SF	\$2,903.95 plus \$15.80 per 100 SF over 5,000 SF	\$3,002.70 plus \$16.35 per 100 SF over 5,000 SF	\$98.75  \$0.55	3.40%  3.48%	Per 100 SF or portion thereof	
(iv) 10,000 SF - 19,999 SF	\$3,450.95 plus \$7.00 per 100 SF over 10,000 SF	\$3,568.30 plus \$7.25 per 100 SF over 10,000 SF	\$117.35  \$0.25	3.40%  3.57%	Per 100 SF or portion thereof	
(v) 20,000 SF - 49,999 SF	\$4,040.20 plus \$5.90 per 100 SF over 20,000 SF	\$4,177.55 plus \$6.10 per 100 SF over 20,000 SF	\$137.35  \$0.20	3.40%  3.39%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(vi) 50,000 SF - 100,000 SF	\$5,006.40 plus \$3.30 per 100 SF over 50,000 SF	\$5,176.60 plus \$3.40 per 100 SF over 50,000 SF	\$170.20  \$0.10	3.40%  3.03%	Per 100 SF or portion thereof	Increase based on a 3- year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(vii) 100,000+ SF	\$6,034.90 plus \$3.00 per 100 SF over 100,000 SF	\$6,240.10 plus \$3.10 per 100 SF over 100,000 SF	\$205.20  \$0.10	3.40%  3.33%	Per 100 SF or portion thereof	
(i) Occupancy Group B/H Lab Type A Construction						
(i) 0 SF - 999 SF	\$2,123.60 plus \$424.55 per 100 SF over 500 SF	\$2,195.80 plus \$439.00 per 100 SF over 500 SF	\$72.20  \$14.45	3.40%  3.40%	Per 100 SF or portion thereof	
(ii) 1,000 SF - 4,999 SF	\$4,248.20 plus \$30.80 per 100 SF over 1,000 SF	\$4,392.65 plus \$31.85 per 100 SF over 1,000 SF	\$144.45  \$1.05	3.40%  3.41%	Per 100 SF or portion thereof	
(iii) 5,000 SF - 9,999 SF	\$4,724.45 plus \$26.10 per 100 SF over 5,000 SF	\$4,885.10 plus \$27.00 per 100 SF over 5,000 SF	\$160.65  \$0.90	3.40%  3.45%	Per 100 SF or portion thereof	



Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(iv) 10,000 SF - 19,999 SF	\$5,622.05 plus \$11.55 per 100 SF over 10,000 SF	\$5,813.20 plus \$11.95 per 100 SF over 10,000 SF	\$191.15  \$0.40	3.40%  3.46%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(v) 20,000 SF - 49,999 SF	\$6,492.20 plus \$9.65 per 100 SF over 20,000 SF	\$6,712.95 plus \$10.00 per 100 SF over 20,000 SF	\$220.75  \$0.35	3.40%  3.63%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$8,137.45 plus \$5.40 per 100 SF over 50,000 SF	\$8,414.10 plus \$5.60 per 100 SF over 50,000 SF	\$276.65  \$0.20	3.40%  3.70%	Per 100 SF or portion thereof	
(vii) 100,000+ SF	\$9,848.15 plus \$4.90 per 100 SF over 100,000 SF	\$10,183.00 plus \$5.05 per 100 SF over 100,000 SF	\$334.85  \$0.15	3.40%  3.06%	Per 100 SF or portion thereof	
(j) Occupancy Group B/H Lab Type B Construction						
(i) 0 SF - 999 SF	\$1,777.20 plus \$355.85 per 100 SF over 500 SF	\$1,837.60 plus \$367.95 per 100 SF over 500 SF	\$60.40  \$12.10	3.40%  3.40%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(ii) 1,000 SF - 4,999 SF	\$3,555.50 plus \$25.80 per 100 SF over 1,000 SF	\$3,676.40 plus \$26.70 per 100 SF over 1,000 SF	\$120.90  \$0.90	3.40%  3.49%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(iii) 5,000 SF - 9,999 SF	\$3,954.65 plus \$21.80 per 100 SF over 5,000 SF	\$4,089.10 plus \$22.55 per 100 SF over 5,000 SF	\$134.45  \$0.75	3.40%  3.44%	Per 100 SF or portion thereof	
(iv) 10,000 SF - 19,999 SF	\$4,705.50 plus \$9.65 per 100 SF over 10,000 SF	\$4,865.50 plus \$10.00 per 100 SF over 10,000 SF	\$160.00  \$0.35	3.40%  3.63%	Per 100 SF or portion thereof	
(v) 20,000 SF - 49,999 SF	\$5,434.10 plus \$8.05 per 100 SF over 20,000 SF	\$5,618.85 plus \$8.30 per 100 SF over 20,000 SF	\$184.75  \$0.25	3.40%  3.11%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$6,810.00 plus \$4.55 per 100 SF over 50,000 SF	\$7,041.55 plus \$4.70 per 100 SF over 50,000 SF	\$231.55  \$0.15	3.40%  3.30%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(vii) 100,000+ SF	\$8,241.95 plus \$4.15 per 100 SF over 100,000 SF	\$8,522.20 plus \$4.30 per 100 SF over 100,000 SF	\$280.25  \$0.15	3.40%  3.61%	Per 100 SF or portion thereof	Increase based on a 3- year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(3) Core and Shell						
(a) All Shell Buildings Type A Construction						
(i) 0 SF - 999 SF	\$948.25 plus \$196.10 per 100 SF over 500 SF	\$980.50 plus \$196.55 per 100 SF over 500 SF	\$32.25  \$6.45	3.40%  3.39%	Per 100 SF or portion thereof	
(ii) 1,000 SF - 4,999 SF	\$1,896.55 plus \$6.40 per 100 SF over 1,000 SF	\$1,961.05 plus \$6.60 per 100 SF over 1,000 SF	\$64.50  \$0.20	3.40%  3.13%	Per 100 SF or portion thereof	
(iii) 5,000 SF - 9,999 SF	\$2,369.60 plus \$8.45 per 100 SF over 5,000 SF	\$2,450.15 plus \$8.75 per 100 SF over 5,000 SF	\$80.55  \$0.30	3.40%  3.55%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(iv) 10,000 SF - 24,999 SF	\$2,692.80 plus \$2.90 per 100 SF over 10,000 SF	\$2,784.35 plus \$3.00 per 100 SF over 10,000 SF	\$91.55  \$0.10	3.40%  3.45%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(v) 25,000 SF - 49,999 SF	\$3,127.85 plus \$7.50 per 100 SF over 25,000 SF	\$3,234.20 plus \$7.75 per 100 SF over 25,000 SF	\$106.35  \$0.25	3.40%  3.33%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 74,999 SF	\$5,060.30 plus \$4.50 per 100 SF over 50,000 SF	\$5,232.35 plus \$4.65 per 100 SF over 50,000 SF	\$172.05  \$0.15	3.40%  3.33%	Per 100 SF or portion thereof	
(vii) 75,000 SF - 99,999 SF	\$6,160.60 plus \$4.65 per 100 SF over 75,000 SF	\$6,370.05 plus \$4.80 per 100 SF over 75,000 SF	\$209.45  \$0.15	3.40%  3.23%	Per 100 SF or portion thereof	
(viii) 100,000 SF - 124,999 SF	\$7,338.05 plus \$4.55 per 100 SF over 100,000 SF	\$7,587.55 plus \$4.70 per 100 SF over 100,000 SF	\$249.50  \$0.15	3.40%  3.30%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(ix) 125,000 SF - 149,999 SF	\$8,536.55 plus \$4.85 per 100 SF over 125,000 SF	\$8,826.80 plus \$5.00 per 100 SF over 125,000 SF	\$290.25  \$0.15	3.40%  3.09%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(x) 150,000+ SF	\$9,681.30 plus \$4.85 per 100 SF over 150,000 SF	\$10,010.45 plus \$5.00 per 100 SF over 150,000 SF	\$329.15  \$0.15	3.40%  3.09%	Per 100 SF or portion thereof	
(b) All Shell Buildings Type B Construction						
(i) 0 SF - 999 SF	\$792.00 plus \$158.40 per 100 SF over 500 SF	\$818.95 plus \$163.80 per 100 SF over 500 SF	\$26.95  \$5.40	3.40%  3.41%	Per 100 SF or portion thereof	
(ii) 1,000 SF - 4,999 SF	\$1,587.10 plus \$5.25 per 100 SF over 1,000 SF	\$1,641.05 plus \$5.45 per 100 SF over 1,000 SF	\$53.95  \$0.20	3.40%  3.81%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(iii) 5,000 SF - 9,999 SF	\$1,984.20 plus \$7.05 per 100 SF over 5,000 SF	\$2,051.65 plus \$7.30 per 100 SF over 5,000 SF	\$67.45  \$0.25	3.40%  3.55%	Per 100 SF or portion thereof	Increase based on a 3- year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(iv) 10,000 SF - 24,999 SF	\$2,254.55 plus \$2.45 per 100 SF over 10,000 SF	\$2,331.20 plus \$2.55 per 100 SF over 10,000 SF	\$76.65  \$0.10	3.40%  4.08%	Per 100 SF or portion thereof	
(v) 25,000 SF - 49,999 SF	\$2,618.85 plus \$6.25 per 100 SF over 25,000 SF	\$2,707.90 plus \$6.45 per 100 SF over 25,000 SF	\$89.05  \$0.20	3.40%  3.20%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 74,999 SF	\$4,234.45 plus \$3.80 per 100 SF over 50,000 SF	\$4,378.40 plus \$3.95 per 100 SF over 50,000 SF	\$143.95  \$0.15	3.40%  3.95%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(vii) 75,000 SF - 99,999 SF	\$5,159.50 plus \$3.90 per 100 SF over 75,000 SF	\$5,334.90 plus \$4.05 per 100 SF over 75,000 SF	\$175.40  \$0.15	3.40%  3.85%	Per 100 SF or portion thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(viii) 100,000 SF - 124,999 SF	\$6,141.65 plus \$3.80 per 100 SF over 100,000 SF	\$6,350.45 plus \$3.95 per 100 SF over 100,000 SF	\$208.80  \$0.15	3.40%  3.95%	Per 100 SF or portion thereof	
(ix) 125,000 SF - 149,999 SF	\$7,144.80 plus \$4.10 per 100 SF over 125,000 SF	\$7,387.70 plus \$4.25 per 100 SF over 125,000 SF	\$242.90  \$0.15	3.40%  3.66%	Per 100 SF or portion thereof	
(x) 150,000+ SF	\$8,102.60 plus \$4.05 per 100 SF over 150,000 SF	\$8,378.10 plus \$4.20 per 100 SF over 150,000 SF	\$275.50  \$0.15	3.40%  3.70%	Per 100 SF or portion thereof	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(D) Miscellaneous Building Permit Fees						Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(1) Antenna						
(a) Equipment container	\$156.80	\$162.15	\$5.35	3.41%	Each	
(b) 0 - 30+ FT	\$156.80	\$162.15	\$5.35	3.41%	Each	
(c) Cellular/Mobile Phone, free-standing	\$313.60	\$324.25	\$10.65	3.40%	Each	
(d) Cellular/Mobile Phone, co-location/modification	\$156.80	\$162.15	\$5.35	3.41%	Each	
(2) Balcony Addition	\$391.90	\$405.20	\$13.30	3.39%	Each	
(3) Carport/Porte Cochere						
(a) Minor (< or = 200SF)	\$313.95	\$324.60	\$10.65	3.39%	Each	
(b) Major (> 200 SF)	\$391.90	\$405.20	\$13.30	3.39%	Each	
(4) Change of Occupancy/Condo Conversion	\$78.15	\$80.80	\$2.65	3.39%	Each Unit	
(5) Close Existing Openings						
(a) Interior Wall	\$157.00	\$162.35	\$5.35	3.41%	Each	
(b) Exterior Wall	\$313.40	\$324.05	\$10.65	3.40%	Each	
(6) Deck						
(a) Flat Site						
(i) Up to 200 SF	\$235.50	\$243.50	\$8.00	3.40%	Each	
(ii) Each additional 100 SF	\$39.10	\$40.45	\$1.35	3.45%	Each 100 SF	
(b) Hillside						
(i) Up to 200 SF	\$392.15	\$405.50	\$13.35	3.40%	Each	
(ii) Over 200 SF	\$470.65	\$486.65	\$16.00	3.40%	Each	



Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(7) Demolition						Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(a) Single-Family Dwelling	\$156.80	\$162.15	\$5.35	3.41%	Each	
(b) Multi-Family/Commercial/Industrial	\$156.80	\$162.15	\$5.35	3.41%	Each	
(8) Door						
(a) New Door - Residential	\$78.65	\$81.30	\$2.65	3.37%	Each	
(b) New Door - Commercial/Industrial	\$78.65	\$81.30	\$2.65	3.37%	Each	
(9) Fence/Wall						
(a) Non-Masonry						
(i) 6 to 8 feet in height	\$156.80	\$162.15	\$5.35	3.41%	Each	
(ii) 8 to 10 feet in height	\$235.05	\$243.05	\$8.00	3.40%	Each	
(iii) Over 10 feet in height	\$235.05	\$243.05	\$8.00	3.40%	Each	
(iv) Over 10 feet in height (with calcs)	\$313.75	\$324.40	\$10.65	3.39%	Each	
(b) Masonry						
(i) 6 to 8 feet in height						
(1) Up to 100 LF	\$313.95	\$324.60	\$10.65	3.39%	Up to 100 LF	
(2) Each additional 100 LF	\$157.00	\$162.35	\$5.35	3.41%	Each 100 LF	
(c) Masonry, Special Design						
(i) 6 to 10 feet in height						
(1) Up to 100 LF	\$313.60	\$324.25	\$10.65	3.40%	Up to 100 LF	
(2) Each additional 100 LF	\$78.65	\$81.30	\$2.65	3.37%	Each 100 LF	
(ii) Over 10 feet in height						
(1) Up to 100 LF	\$392.30	\$405.65	\$13.35	3.40%	Up to 100 LF	
(2) Each additional 100 LF	\$78.65	\$81.30	\$2.65	3.37%	Each 100 LF	
(10) Fireplace						
(a) Masonry	\$392.05	\$405.40	\$13.35	3.41%	Each	
(b) Pre-Fabricated/Metal	\$313.95	\$324.60	\$10.65	3.39%	Each	
(11) Flagpole	\$156.80	\$162.15	\$5.35	3.41%	Each	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(12) Garage/Accessory Structure (Detached)						Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(a) Wood Frame						
(i) 1 SF - 199 SF	\$376.60	\$389.40	\$12.80	3.40%	Each	
(ii) 200 SF - 600 SF	\$470.75	\$486.75	\$16.00	3.40%	Each	
(iii) 601 SF - 1,000 SF	\$705.80	\$729.80	\$24.00	3.40%	Each	
(iv) Each additional 100 SF	\$78.50	\$81.15	\$2.65	3.38%	Each additional 100 SF	
(b) Masonry						
(i) Up to 1,000 SF	\$784.40	\$811.05	\$26.65	3.40%	Each	
(13) Light Pole						
(a) First Pole	\$156.80	\$162.15	\$5.35	3.41%	Each	
(b) Each additional pole	\$15.85	\$16.40	\$0.55	3.47%	Each	
(14) Manufactured House	\$392.25	\$405.60	\$13.35	3.40%	Each Unit	
(15) Partition						
(a) Commercial, Interior						
(i) Up to 30 LF	\$156.80	\$162.15	\$5.35	3.41%	Up to 30 LF	
(ii) Additional partition, up to 30 LF	\$15.85	\$16.40	\$0.55	3.47%	Each	
(b) Residential, Interior						
(i) Up to 30 LF	\$156.80	\$162.15	\$5.35	3.41%	Up to 30 LF	
(ii) Additional partition, up to 30 LF	\$15.85	\$16.40	\$0.55	3.47%	Each	
(16) Patio, Trellis, Arbor						
(a) Wood Frame						
(i) Up to 300 SF	\$156.80	\$162.15	\$5.35	3.41%	Up to 300 SF	
(ii) Over 300 SF	\$196.00	\$202.65	\$6.65	3.39%	Over 300 SF	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(b) Wood Frame (with calcs)						Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(i) Up to 300 SF	\$156.80	\$162.15	\$5.35	3.41%	Up to 300 SF	
(ii) Over 300 SF	\$196.00	\$202.65	\$6.65	3.39%	Over 300 SF	
(c) Other Frame						
(i) Up to 300 SF	\$235.35	\$243.35	\$8.00	3.40%	Up to 300 SF	
(ii) Over 300 SF	\$294.20	\$304.20	\$10.00	3.40%	Over 300 SF	
(17) Retaining Wall						
(a) Special Design, 3' - 6' high						
(i) Up to 50 LF	\$313.85	\$324.50	\$10.65	3.39%	Up to 50 LF	
(ii) Additional retaining wall	\$157.35	\$162.70	\$5.35	3.40%	Each additional 50 LF	
(b) Special Design, 6' -12' high						
(i) Up to 50 LF	\$313.85	\$324.50	\$10.65	3.39%	Up to 50 LF	
(ii) Additional retaining wall	\$157.35	\$162.70	\$5.35	3.40%	Each additional 50 LF	
(c) Special Design, over 12' high						
(i) Up to 50 LF	\$313.60	\$324.25	\$10.65	3.40%	Up to 50 LF	
(ii) Additional retaining wall	\$157.35	\$162.70	\$5.35	3.40%	Each additional 50 LF	
(18) Remodel - Residential						
(a) 1 - 100 SF	\$549.05	\$567.70	\$18.65	3.40%	Up to 100 SF	
(b) 101 - 500 SF	\$784.40	\$811.05	\$26.65	3.40%	101 to 500 SF	
(c) 501 - 1,000 SF	\$941.15	\$973.15	\$32.00	3.40%	501 - 1,000 SF	
(d) Additional remodel (Each add'l 500 SF)	\$235.50	\$243.50	\$8.00	3.40%	Each additional 500 SF or portion thereof	
(19) Reroof						
(a) Single-Family Residential						

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(i) Minor repair (< 200 SF)	\$157.35	\$162.70	\$5.35	3.40%	Up to 200 SF	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(ii) 201 - 3,000 SF	\$235.50	\$243.50	\$8.00	3.40%	201 - 3,000 SF	
(iii) > 3,000 SF	\$313.60	\$324.25	\$10.65	3.40%	Over 3,000 SF	
(b) Multi-Family Residential/Commercial/Industrial						
(i) Minor repair (< 200 SF)	\$157.35	\$162.70	\$5.35	3.40%	Up to 200 SF	
(ii) 201 - 3,000 SF	\$235.50	\$243.50	\$8.00	3.40%	201 - 3,000 SF	
(iii) 3,001 - 10,000 SF	\$391.80	\$405.10	\$13.30	3.39%	3,000 - 10,000 SF	
(iv) > 10,000 SF	\$549.10	\$567.75	\$18.65	3.40%	Over 10,000 SF	
(v) Roof structure replacement	\$392.30	\$405.65	\$13.35	3.40%	Up to 500 SF	
(vi) Additional roof structure replacement	\$157.00	\$162.35	\$5.35	3.41%	Each 500 SF or portion of	
(20) Residential Additions						
(a) One Story						
(i) Up to 500 SF	\$940.85	\$972.85	\$32.00	3.40%	Up to 500 SF	
(ii) 501 - 1,000 SF	\$1,097.95	\$1,135.30	\$37.35	3.40%	501 - 1,000 SF	
(iii) Over 1,000 SF	\$1,411.65	\$1,459.65	\$48.00	3.40%	Over 1,000 SF	
(b) Multi-Story						
(i) Up to 500 SF	\$1,098.00	\$1,135.35	\$37.35	3.40%	Up to 500 SF	
(ii) 501 - 1,000 SF	\$1,411.65	\$1,459.65	\$48.00	3.40%	501 - 1,000 SF	
(iii) Over 1,000 SF	\$1,725.25	\$1,783.90	\$58.65	3.40%	Over 1,000 SF	
(21) Sandblast						
(a) Sandblast Fee	\$78.15	\$80.80	\$2.65	3.39%	Up to 400 SF	
(b) Additional Area	\$39.10	\$40.45	\$1.35	3.45%	Each additional 400 SF	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(22) Sauna	\$156.70	\$162.05	\$5.35	3.41%	Each	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(23) Seismic Retrofit						
(a) Residential	\$311.00	\$321.55	\$10.55	3.39%	Per Building	
(b) Commercial	\$622.00	\$643.15	\$21.15	3.40%	Per Building	
(24) Shed						
(a) Up to 200 SF	\$156.80	\$162.15	\$5.35	3.41%	Up to 200 SF	
(b) Over 200 SF	\$156.80	\$162.15	\$5.35	3.41%	Over 200 SF	
(25) Shoring						
(a) Up to 50 LF	\$313.60	\$324.25	\$10.65	3.40%	Per Building	
(b) 50 LF and Over	\$157.35	\$162.70	\$5.35	3.40%	Per Building	
(26) Siding						
(a) Stone and Brick Veneer (interior and exterior)	\$313.40	\$324.05	\$10.65	3.40%	Up to 400 SF	
(b) Other Siding	\$313.60	\$324.25	\$10.65	3.40%	Up to 400 SF	
(c) Additional Siding	\$78.40	\$81.05	\$2.65	3.38%	Each additional 400 SF	
(27) Signs						
(a) Monument	\$156.80	\$162.15	\$5.35	3.41%	Each	
(b) Wall-Mounted	\$156.80	\$162.15	\$5.35	3.41%	Each 5 Signs	
(c) Free-Standing	\$313.75	\$324.40	\$10.65	3.39%	Each	
(d) Multiple Wall Signs	\$313.75	\$324.40	\$10.65	3.39%	Each 5 Signs	
(e) Repairs/Replacement	\$78.65	\$81.30	\$2.65	3.37%	Each	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(28) Skylight						Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(a) Less than 10 SF	\$196.25	\$202.90	\$6.65	3.39%	Each	
(b) Greater than 10 SF or structural	\$235.25	\$243.25	\$8.00	3.40%	Each	
(29) Spa or Hot Tub						
(a) Above Ground	\$235.25	\$243.25	\$8.00	3.40%	Each	
(b) In-Ground (Private)	\$470.45	\$486.45	\$16.00	3.40%	Each	
(c) In-Ground (Public)	\$470.45	\$486.45	\$16.00	3.40%	Each	
(30) Storage Racks						
(a) 0 - 8 feet high						
(i) Up to 100 LF	\$313.95	\$324.60	\$10.65	3.39%	First 100 LF	
(ii) Each additional 100 LF	\$157.00	\$162.35	\$5.35	3.41%	Each additional 100 LF	
(b) Over 8 feet high						
(i) Up to 100 LF	\$470.45	\$486.45	\$16.00	3.40%	First 100 LF	
(ii) Each additional 100 LF	\$157.00	\$162.35	\$5.35	3.41%	Each additional 100 LF	
(31) Stucco						
(a) Stucco application	\$157.35	\$162.70	\$5.35	3.40%	Up to 400 SF	
(b) Additional applications	\$78.15	\$80.80	\$2.65	3.39%	Each additional 400 SF	
(c) Restucco	\$78.15	\$80.80	\$2.65	3.39%	Up to 400 SF	
(d) Restucco	\$39.10	\$40.45	\$1.35	3.45%	Each additional	
(32) Swimming Pool/Spa						
(a) Private						
(i) Less than or equal to 800 SF	\$627.70	\$649.05	\$21.35	\$0.03	Less than or equal to 800 SF	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(ii) Over 800 SF	\$705.65	\$729.65	\$24.00	\$0.03	Over 800 SF	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(b) Private - Hillside						
(i) Less than or equal to 800 SF	\$784.45	\$811.10	\$26.65	3.40%	Less than or equal to 800 SF	
(ii) Over 800 SF	\$784.45	\$811.10	\$26.65	3.40%	Over 800 SF	
(c) Public						
(i) Less than or equal to 800 SF	\$627.45	\$648.80	\$21.35	3.40%	Less than or equal to 800 SF	
(ii) Over 800 SF	\$706.15	\$730.15	\$24.00	3.40%	Over 800 SF	
(d) Replaster	\$157.35	\$162.70	\$5.35	3.40%	Per pool	
(33) Window or Sliding Glass Door						
(a) Residential Replacement	\$114.75	\$118.65	\$3.90	\$0.03	First 5 Windows or Portion Thereof	
(b) New Window (Non-Structural)	\$39.10	\$40.45	\$1.35	\$0.03	Each Add'l 5 Windows	
(c) New Window (Structural Shear Wall, Masonry)	\$39.10	\$40.45	\$1.35	\$0.03	Less than or equal to 800 SF	
(d) Bay Window (Structural)	\$39.10	\$40.45	\$1.35	\$0.03	Over 800 SF	

Description	FY 2021-22 Adopted	FY 2022-23 Proposed	\$ Change	% Change	Unit/Time	Justification
(34) Inspections						Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(a) Special Inspections	\$627.25	\$648.60	\$21.35	3.40%	4 Hour Minimum	
(b) Off-Hour Inspections	\$627.25	\$648.60	\$21.35	3.40%	4 Hour Minimum	
Reinspection	\$157.35	\$162.70	\$5.35	3.40%	Per Hour	
(c)						

### SECTION 3. DEVELOPMENT IMPACT FEES

(Last Update 5/4/21, Resolution 21-29,233)

Description	FY 2021-22 Adopted	FY 2022-23 Proposed	\$ Change	% Change	Unit/Time	Justification
(A) Development Impact Fees						Public hearing on Development Impact Fees (DIF) is scheduled for May, 24 2022. Fees are subject to change based on approval of DIF study.
(1) Development Administration Surcharge	5% of Fees Collected				% of Development Impact Fee	
(2) Transportation Fees - Residential (Citywide)	Not Applicable					
(3) Transportation Fees - Non-Residential (Citywide)						
(a) Office Transportation Fee						
(i) 0 to 40,000 GFA	\$7.00	\$7.50	\$0.50	7.14%	Sq. Ft.	
(ii) 40,000 to 100,000 GFA	\$7.00	\$7.50	\$0.50	7.14%	Sq. Ft.	
(iii) 100,000 to 500,000 GFA	\$7.00	\$7.50	\$0.50	7.14%	Sq. Ft.	
(iv) over 500,000 GFA	\$5.70	\$6.10	\$0.40	7.02%	Sq. Ft.	
(b) Medical Office Transportation Fee	\$7.00	\$7.50	\$0.50	7.14%	Sq. Ft.	
(c) Retail Transportation Fee						
(i) 0 to 26,000 GFA	\$7.00	\$7.50	\$0.50	7.14%	Sq. Ft.	
(ii) 26,000 to 40,000 GFA	\$7.00	\$7.50	\$0.50	7.14%	Sq. Ft.	
(iii) 40,000 to 250,000 GFA	\$7.00	\$7.50	\$0.50	7.14%	Sq. Ft.	
(iv) over 250,000 GFA	\$7.00	\$7.50	\$0.50	7.14%	Sq. Ft.	
(d) Manufacturing Transportation Fee	\$3.85	\$4.15	\$0.30	7.79%	Sq. Ft.	
(e) Warehouse Transportation Fee	\$3.85	\$4.15	\$0.30	7.79%	Sq. Ft.	
(f) Institutional Transportation Fee	\$7.00	\$7.50	\$0.50	7.14%	Sq. Ft.	
(g) Studio Uses						
(i) Office Transportation Fee	\$5.95	\$6.40	\$0.45	7.56%	Sq. Ft.	



Description	FY 2021-22 Adopted	FY 2022-23 Proposed	\$ Change	% Change	Unit/Time	Justification
(ii) Technical Transportation Fee	\$4.00	\$4.30	\$0.30	7.50%	Sq. Ft.	Public hearing on Development Impact Fees (DIF) is scheduled for May, 24 2022. Fees are subject to change based on approval of DIF study.
(iii) Stage Transportation Fee	\$2.00	\$2.15	\$0.15	7.50%	Sq. Ft.	
Note: (GFA) Gross Floor Area						
(4) Community Facilities Fees - Non-Residential (Citywide)						
(a) Office	\$1.85	\$2.00	\$0.15	8.11%	Sq. Ft.	
(b) Retail	\$0.95	\$1.00	\$0.05	5.26%	Sq. Ft.	
(c) Industrial	\$0.85	\$0.90	\$0.05	5.88%	Sq. Ft.	
(d) Institutional	\$0.45	\$0.50	\$0.05	11.11%	Sq. Ft.	

#### SECTION 4. MECHANICAL PERMITS

(Last Update 5/4/21, Resolution 21-29,233)

Description	FY 2021-22 Adopted	FY 2022-23 Proposed	\$ Change	% Change	Unit/Time	Justification
(A) Mechanical Permit						Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(1) Issuing Fee	\$46.45	\$48.05	\$1.60	3.44%	Application	
(2) Plan Check Fee	\$186.90	\$193.25	\$6.35	3.40%	Per Hour	
(3) Other Mechanical Inspections	\$186.90	\$193.25	\$6.35	3.40%	Per Hour	
(B) Mechanical Equipment						
Heating Appliances, Comfort, Absorption, Ventilation, Commercial, Separative						
(1) Force-air or gravity-type furnace, and ducting	\$140.45	\$145.25	\$4.80	3.42%	Each	
(2) Floor Furnace	\$140.45	\$145.25	\$4.80	3.42%	Each	
(3) Suspended heater, recessed wall heater, floor-mounted unit heater	\$140.45	\$145.25	\$4.80	3.42%	Each	
(4) Heating appliance, refrigeration unit, cooling unit, absorption unit, evaporative cooling unit	\$140.45	\$145.25	\$4.80	3.42%	Each	
(5) Boiler, compressor	\$234.45	\$242.40	\$7.95	3.39%	Each	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(6) Air-handling unit, and ducting	\$234.45	\$242.40	\$7.95	3.39%	Each	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(7) Evaporative Cooler	\$140.45	\$145.25	\$4.80	3.42%	Each	
(8) Ventilation Fan	\$140.45	\$145.25	\$4.80	3.42%	Each	
(9) Ventilation System	\$234.45	\$242.40	\$7.95	3.39%	Each	
(10) Hood	\$234.45	\$242.40	\$7.95	3.39%	Each	
(11) Incinerator	\$186.90	\$193.25	\$6.35	3.40%	Each	
(12) Other Mechanical Equipment	\$140.45	\$145.25	\$4.80	3.42%	Each	
(13) Duct system	\$140.45	\$145.25	\$4.80	3.42%	Each	
(14) Residential HVAC System Changeout	\$140.45	\$145.25	\$4.80	3.42%	Each	
(C) Gas Systems						
(1) Gas Piping System						
(a) One to two outlets	\$140.45	\$145.25	\$4.80	3.42%	Each	
(b) Each additional outlet	\$46.45	\$48.05	\$1.60	3.44%	Each	

## SECTION 5. PLUMBING PERMITS

(Last Update 5/4/21, Resolution 21-29,233)

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
The plumbing permit fee shall consist of the plan check fee, the filing fee plus the inspection fees listed for repair, service, or installation for each fixture, device, or installation for each fixture, device, or piece of equipment.						
(A) Plumbing Permit						Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(1) Issuing Fee	\$46.45	\$48.05	\$1.60	3.44%	Per application	
(2) Plan Check Fee	\$157.35	\$162.70	\$5.35	3.40%	Per Hour	
(3) Other Plumbing Inspections	\$157.35	\$162.70	\$5.35	3.40%	Per Hour	
(B) Building Sewers and Sewer Disposal Systems	\$117.25	\$121.25	\$4.00	3.41%	Each	

Description	FY 2021-22 Adopted	FY 2022-23 Proposed	\$ Change	% Change	Unit/Time	Justification
(D) Plumbing Fixtures						
(1) Plumbing fixture or trap	\$117.25	\$121.25	\$4.00	3.41%	Each	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(2) Rainwater Systems	\$117.25	\$121.25	\$4.00	3.41%	Each	
(3) Water Heater	\$47.50	\$49.10	\$1.60	3.37%	Each	
(4) Industrial Waste Pretreatment Interceptor	\$157.35	\$162.70	\$5.35	3.40%	Each	
(5) Drainage or vent piping	\$117.25	\$121.25	\$4.00	3.41%	Each	
(6) Lawn and sprinkler system and backflow	\$117.25	\$121.25	\$4.00	3.41%	Each	
(7) Atmospheric-type vacuum breakers						
(a) One to five breakers	\$78.15	\$80.80	\$2.65	3.39%	Each	
(b) Five or more breakers	\$39.10	\$40.45	\$1.35	3.45%	Each	
(8) Backflow device	\$78.15	\$80.80	\$2.65	3.39%	Each	For Simple Online Permits
(9) Dishwasher	<b>NEW</b>	\$59.00			Each	
(E) Water Distribution or Service						
(1) Water piping and repiping	\$157.35	\$162.70	\$5.35	3.40%	Each	
(F) Underground utilities	\$117.25	\$121.25	\$4.00	3.41%	Each	

## SECTION 6. GRADING PERMITS

(Last Update 5/4/21, Resolution 21-29,233)

Description	FY 2021-22 Adopted	FY 2022-23 Proposed	\$ Change	% Change	Unit/Time	Justification
The grading permit fee shall consist of the plan check fee, the bond administration fee, plus the permit fee based on the total cubic yards of both cut and fill.						
(A) Grading Permit						Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(1) Grading Permit Plan Check Fee						
(a) 0 - 1,000 Cubic Yards	\$313.40	\$324.05	\$10.65	3.40%	First 1,000 Cu Yds or Fraction thereof	

Description		FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
		Adopted	Proposed				
(b)	1,001 - 10,000 Cubic Yards	\$627.70	\$649.05	\$21.35	3.40%	First 10,000 Cu Yds or Fraction thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(c)	10,001 - 100,000 Cubic Yards	\$941.30	\$973.30	\$32.00	3.40%	First 100,000 Cu Yds or Fraction thereof	
(d)	100,001 - 200,000 Cubic Yards	\$1,254.75	\$1,297.40	\$42.65	3.40%	First 200,000 Cu Yds or Fraction thereof	
(e)	Each additional 10,000 Cubic Yards	\$313.95	\$324.60	\$10.65	3.39%	Each additional 10,000 Cu Yds over 200,000 or portion thereof	
(2)	Grading Permit Fee						
(a)	0 - 1,000 Cubic Yards	\$78.35	\$81.00	\$2.65	3.38%	First 1,000 Cu Yds or Fraction thereof	
(b)	1,001 - 10,000 Cubic Yards	\$156.90	\$162.25	\$5.35	3.41%	First 10,000 Cu Yds or Fraction thereof	
(c)	10,001 - 100,000 Cubic Yards	\$156.90	\$162.25	\$5.35	3.41%	First 100,000 Cu Yds or Fraction thereof	

Description	FY 2021-22 Adopted	FY 2022-23 Proposed	\$ Change	% Change	Unit/Time	Justification
(d) 100,001 - 200,000 Cubic Yards	\$235.25	\$243.25	\$8.00	3.40%	First 200,000 Cu Yds or Fraction thereof	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(e) Each additional 10,000 Cubic Yards	\$157.00	\$162.35	\$5.35	3.41%	Each additional 10,000 Cu Yds over 200,000 or portion thereof	

## SECTION 7. MISCELLANEOUS INSPECTIONS AND FEES

(Added 11/29/83, Resolution 20,810)

(Last Update 5/4/21, Resolution 21-29,233)

Description	FY 2021-22 Adopted	FY 2022-23 Proposed	\$ Change	% Change	Unit/Time	Justification
(A) Inspection Service not Otherwise Listed						
(1) Inspection Service not Otherwise Listed	\$157.35	\$162.70	\$5.35	3.40%	Per Hour	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(2) Special Inspections	\$157.35	\$162.70	\$5.35	3.40%	Per Hour	
(3) Inspections Other than Regular Hours	\$157.35	\$162.70	\$5.35	3.40%	Per Hour (4-Hour Minimum)	
(4) Condo Conversion	\$78.15	\$80.80	\$2.65	3.39%	Per Unit	
(B) Plan Check Fee						
(1) Consultant Services	\$186.90	\$193.25	\$6.35	3.40%	Per Hour	
(2) Plan Check						
(a) Type A Construction	\$186.90	\$193.25	\$6.35	3.40%	Per Hour	
(b) Type B Construction	\$157.35	\$162.70	\$5.35	3.40%	Per Hour	
(3) Model Water Efficiency Landscape Ordinance (MWELo) Review	\$186.90	\$193.25	\$6.35	3.40%	Per Hour. 2-hour minimum	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(4) Geotechnical and Soils Consultant Report Review Fee	\$186.90	\$193.25	\$6.35	3.40%	Per Hour. 4-hour minimum.	Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(C) Penalties						
(1) Working Without Required Permit	2 Times Permit Fee					
(2) Reinspection	\$157.35	\$162.70	\$5.35	3.40%	Per Hour	
(3) Restamp and Reapproval of Lost Plans	\$186.90	\$193.25	\$6.35	3.40%	Per Hour (1 Hour Minimum)	
(4) Reissue Inspection Card	\$36.05	\$37.30	\$1.25	3.47%	Per Card	
(5) Administrative Citation						
First	\$100.00	\$100.00	\$0.00	0.00%		
Second	\$200.00	\$200.00	\$0.00	0.00%		
Third	\$500.00	\$500.00	\$0.00	0.00%		
(D) Miscellaneous Charges and Fees						
(1) Application for Appeal	\$120.10	\$124.20	\$4.10	3.41%	Per Appeal	
(2) Records Report						
(a) Report Administration Fee	\$26.35	\$27.25	\$0.90	3.42%	Per Report	
(b) Copies	\$1.85	\$1.90	\$0.05	0.00%	Per Page	
(3) Copies of Permit Record	\$1.85	\$1.90	\$0.05	0.00%	Per Report	
(4) Plan Archive Fee	\$2.95	\$3.05	\$0.10	3.39%	Per Page	
(5) Application for Plan Check or Permit Extension	\$186.90	\$193.25	\$6.35		\$0.03 Per Hour. 2 hour minimum for first request. 1 hour for subsequent requests.	
(E) Construction and Demolition Debris Deposit						
(1) Construction and Demolition Debris Administrative Fee	\$60.05	\$62.10	\$2.05	3.41%	Per Application	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(2) Construction and Demolition Debris Deposit						Increase based on a 3-year average of the November 2021 Consumer Price Index and rounded to the nearest nickel.
(a) Residential	\$300.35	\$310.55	\$10.20	3.40%	First ton or fraction thereof	
	\$60.05	\$62.10	\$2.05	3.41%	Each additional ton or fraction thereof; \$1000 Max.	
(b) Commercial	\$300.35	\$310.55	\$10.20	3.40%	First ton or fraction thereof	
	\$60.05	\$62.10	\$2.05	3.41%	Each additional ton or fraction thereof; \$5000	
(c) Roofing	\$300.35	\$310.55	\$10.20	3.40%	Per Permit	
(1) Special Permit and Processing Fees						
(2) Temporary Certificate of Occupancy						
(a) Certificate	\$120.10	\$124.20	\$4.10	3.41%	Certificate	
(b) Bond	2% of Valuation				Project Valuation	

**ARTICLE IX  
PARKS AND RECREATION**

**SECTION 2. PARK RENTAL FEES**

(Updated 6/16/98, Resolution 25,299)  
(Last Update 6/6/17, Resolution 17-28,940)

Description	FY 2021-22				FY 2022-23		Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change	Unit/Time	Justification		
(G) Moonbounce/inflatables								
(1) Permit fee for each Moonbounce or inflatable*		\$30.00				Per Jumper-moonbounce or inflatable	Language update Unit	
<p>* Fee per standard moonbounce size (no more than 20x22). Additional fees and requirement may apply for additional and/or larger moon bounces.</p>								Added language for max size
	Resident Group	Non-Resident Group	Non-Profit Group	Commercial Group				
(J) Verdugo and McCambridge Pool Rentals								Increase to offset additional staff costs to maintain required staffing levels for safe operations.
(1) 50 Meter Pool	<del>\$150.00</del> \$155.00	<del>\$300.00</del> \$309.00	<del>\$75.00</del> \$77.00	<del>\$300.00</del> \$309.00		3% Per Hour		
(2) Activity Pool	<del>\$150.00</del> \$155.00	<del>\$300.00</del> \$309.00	<del>\$75.00</del> \$77.00	<del>\$300.00</del> \$309.00		3% Per Hour		
(3) Entire Verdugo Aquatic Facility	<del>\$225.00</del> \$232.00	<del>\$450.00</del> \$464.00	<del>\$113.00</del> \$116.00	<del>\$450.00</del> \$464.00		3% Per Hour		

**SECTION 4. FIELD RESERVATIONS**

(Last Update 5/4/21, Resolution 21-29,233)

Description	FY 2021-22				FY 2022-23		Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change	Unit/Time	Justification		
(A) Football, Flag Football, Baseball, Softball								
(1) Resident Group		\$25.00	\$26.00	\$1.00	4%	Hour		Increase to offset additional staff costs to maintain required staffing levels for safe operations.
(2) Non-Resident Group		\$50.00	\$52.00	\$2.00	4%	Hour		



**ARTICLE X  
ELECTRIC RATES AND CHARGES**

**SECTION 1. RESIDENTIAL SERVICE (B.M.C. Sec. 30-206)**

(Last Update 5/4/21, Resolution 21-29,233)

Description	FY 2021-22 Adopted	FY 2022-23 Proposed	\$ Change	% Change	Unit/Time	Justification
(A) Basic Service Rate						
(1) Customer Service Charge	\$9.21	\$9.76	\$0.55		6% Meter	
(2) Service Size Charge						
(a) Small	\$1.40	\$1.48	\$0.08		6% Meter	
(b) Medium	\$2.83	\$3.00	\$0.17		6% Meter	
(c) Large	\$8.48	\$8.99	\$0.51		6% Meter	
(3) Energy Charge						
(a) First 300 kWh	\$0.0405	\$0.0429	\$0.0024		6% kWh	
(b) All additional kWh	\$0.0587	\$0.0622	\$0.0035		6% kWh	
(4) Energy Cost Adjustment Charge (ECAC) (Sec. 13)						
(a) First 300 kWh	\$0.0753	\$0.0798	\$0.0045		6% kWh	
(b) All additional kWh	\$0.1093	\$0.1159	\$0.0066		6% kWh	
(5) Composite Energy Rate (Comprised of Energy charge and ECAC and may differ from billed rate due to rounding)						
(a) First 300 kWh	\$0.1158	\$0.1227	\$0.0069		6% kWh	
(b) All additional kWh	\$0.1680	\$0.1781	\$0.0101		6% kWh	
(6) Minimum Charge						
(a) Small	\$10.62	\$11.24	\$0.62		6% Month	
(b) Medium	\$12.04	\$12.76	\$0.72		6% Month	
(c) Large	\$17.69	\$18.75	\$1.06		6% Month	

Description	FY 2021-22	FY 2022-23		Unit/Time	Justification
	Adopted	Proposed	\$ Change		
(B) Lifeline Service Rate					
(2) Service Size Charge	\$1.40	\$1.48	\$0.08	6% Meter	
(3) Energy Charge					
(a) First 400 kWh	\$0.0162	\$0.0172	\$0.0010	6% kWh	
(b) All additional kWh	\$0.0344	\$0.0365	\$0.0021	6% kWh	
(4) Energy Cost Adjustment Charge (ECAC) (Sec. 13)					
(a) First 400 kWh	\$0.0461	\$0.0489	\$0.0028	6% kWh	
(b) All additional kWh	\$0.0989	\$0.1048	\$0.0059	6% kWh	
(5) Composite Energy Rate (Comprised of Energy charge and ECAC and may differ from billed rate due to rounding)					
(a) First 400 kWh	\$0.0623	\$0.0660	\$0.0037	6% kWh	
(b) All additional kWh	\$0.1334	\$0.1414	\$0.0080	6% kWh	
(6) Minimum Charge The minimum charge shall be the sum of the Customer Service Charge and the Service Size Charge.	\$1.40	\$1.48	\$0.08	6% Month	
(C) Optional Time of Use Rates for Electric Vehicle Owners					
(1) Customer Service Charge	\$9.21	\$9.76	\$0.55	6% Meter	
(2) Service Size Charge					
(a) Small	\$1.40	\$1.48	\$0.08	6% Meter	
(b) Medium	\$2.83	\$3.00	\$0.17	6% Meter	
(c) Large	\$8.48	\$8.99	\$0.51	6% Meter	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(3) Energy Charge (Includes ECAC)						
(a) Summer On-Peak	\$0.2513	\$0.2664	\$0.0151	6%	kWh	
(b) Summer Mid-Peak	\$0.1675	\$0.1776	\$0.0101	6%	kWh	
(c) Summer Off-Peak	\$0.0837	\$0.0887	\$0.0050	6%	kWh	
(d) Winter Mid-Peak	\$0.1675	\$0.1776	\$0.0101	6%	kWh	
(e) Winter Off-Peak	\$0.0837	\$0.0887	\$0.0050	6%	kWh	

## SECTION 2. SCHEDULE C: SMALL GENERAL SERVICE WITHOUT DEMAND

(Last Update 5/4/21, Resolution 21-29,233)

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(A) Basic Service Rate						
(1) Customer Service Charge						
(a) Unmetered service	\$6.27	\$6.65	\$0.38	6%	Service	
(b) 1-phase	\$10.13	\$10.74	\$0.61	6%	Meter	
(c) 3-phase	\$12.64	\$13.40	\$0.76	6%	Meter	
(2) Time of Use Energy Charge (Includes ECAC charge)						
(a) Summer On-Peak	\$0.2624	\$0.2781	\$0.0157	6%	kWh	
(b) Summer Mid-Peak	\$0.1640	\$0.1738	\$0.0098	6%	kWh	
(c) Summer Off-Peak	\$0.1312	\$0.1391	\$0.0079	6%	kWh	
(d) Winter Mid-Peak	\$0.1640	\$0.1738	\$0.0098	6%	kWh	
(e) Winter Off-Peak	\$0.1312	\$0.1391	\$0.0079	6%	kWh	
(3) Minimum Charge						
(a) Unmetered service	\$6.27	\$6.65	\$0.38	6%	Month	
(b) 1-phase	\$10.13	\$10.74	\$0.61	6%	Meter	
(c) 3-phase	\$12.64	\$13.40	\$0.76	6%	Meter	

**SECTION 3. SCHEDULE D: MEDIUM GENERAL SERVICE 20 kVA to 250 kVA**

(Last Update 5/4/21, Resolution 21-29,233)

Description	FY 2021-22 Adopted	FY 2022-23 Proposed	\$ Change	% Change	Unit/Time	Justification
(A) Basic Service Rate						
(1) Customer Service Charge						
(a) 1-phase	\$11.96	\$12.68	\$0.72		6% Meter	
(b) 3-phase	\$17.92	\$19.00	\$1.08		6% Meter	
(2) Demand Charge						
(a) Minimum	\$98.58	\$104.49	\$5.91		6% Month	
(b) All kVA of Billing Demand	\$11.06	\$11.72	\$0.66		6% kVA	
(3) Energy Charge (Includes ECAC charge)						
(a) Summer On-Peak	\$0.2165	\$0.2295	\$0.0130		6% kWh	
(b) Summer Mid-Peak	\$0.1353	\$0.1434	\$0.0081		6% kWh	
(c) Summer Off-Peak	\$0.1082	\$0.1147	\$0.0065		6% kWh	
(d) Winter Mid-Peak	\$0.1353	\$0.1434	\$0.0081		6% kWh	
(e) Winter Off-Peak	\$0.1082	\$0.1147	\$0.0065		6% kWh	
(4) Minimum Charge						
(a) 1-phase	\$110.55	\$117.17	\$6.62		6% Month	
(b) 3-phase	\$116.50	\$123.49	\$6.99		6% Month	

**SECTION 4. SCHEDULE L-TOU SECONDARY**

**LARGE GENERAL SERVICE SECONDARY OVER 250 KVA - 1,000 KVA**

(Last Update 5/4/21, Resolution 21-29,233)

Description	FY 2021-22 Adopted	FY 2022-23 Proposed	\$ Change	% Change	Unit/Time	Justification
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(A) Basic Service Rate

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(1) Customer Service Charge	\$121.66	\$128.96	\$7.30		6% Meter	
(2) Distribution Demand Charge						
(a) Minimum	\$1,824.70	\$1,934.18	\$109.48		6% Month	
(b) All kVA	\$11.38	\$12.06	\$0.68		6% kVA	
(3) Reliability Services Demand Charge						
(a) Minimum	\$1,362.45	\$1,444.20	\$81.75		6% Month	
(b) All kVA	\$8.47	\$8.98	\$0.51		6% kVA	
(4) Energy Charge (Includes ECAC charge)						
(a) Summer On	\$0.1755	\$0.1860	\$0.0105		6% kWh	
(b) Summer Mid-Peak	\$0.1097	\$0.1163	\$0.0066		6% kWh	
(c) Summer Off-Peak	\$0.0877	\$0.0930	\$0.0053		6% kWh	
(d) Winter Mid-Peak	\$0.1097	\$0.1163	\$0.0066		6% kWh	
(e) Winter Off-Peak	\$0.0877	\$0.0930	\$0.0053		6% kWh	
(6) Minimum Charge	\$3,308.81	\$3,507.34	\$198.53		6% Month	

**SECTION 5. SCHEDULE L-TOU PRIMARY**

(Last Update 5/4/21, Resolution 21-29,233)

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(A) Basic Service Rate						
(1) Customer Service Charge	\$121.66	\$128.96	\$7.30		6% Meter	
(2) Distribution Demand Charge						
(a) Minimum	\$1,703.05	\$1,805.23	\$102.18		6% Month	
(b) All kVA	\$10.54	\$11.17	\$0.63		6% kVA	

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(3) Reliability Services Demand Charge						
(a) Minimum	\$1,216.46	\$1,289.45	\$72.99		6% Month	
(b) All kVA	\$7.85	\$8.32	\$0.47		6% kVA	
(4) Energy Charge (Includes ECAC charge)						
(a) Summer On-Peak	\$0.1621	\$0.1718	\$0.0097		6% kWh	
(b) Summer Mid-Peak	\$0.1014	\$0.1075	\$0.0061		6% kWh	
(c) Summer Off-Peak	\$0.0811	\$0.0860	\$0.0049		6% kWh	
(d) Winter Mid-Peak	\$0.1014	\$0.1075	\$0.0061		6% kWh	
(e) Winter Off-Peak	\$0.0811	\$0.0860	\$0.0049		6% kWh	
(6) Minimum Charge	\$3,041.17	\$3,223.64	\$182.47		6% Month	

**SECTION 6. SCHEDULE XL-TOU SECONDARY  
EXTRA LARGE GENERAL SERVICE SECONDARY OVER 1,000 KVA**  
(Last Update 5/4/21, Resolution 21-29,233)

Description	FY 2021-22	FY 2022-23	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(A) Basic Service Rate						
(1) Customer Service Charge	\$121.66	\$128.96	\$7.30		6% Meter	
(2) Distribution Demand Charge						
(a) Minimum	\$9,099.16	\$9,645.11	\$545.95		6% Month	
(b) All kVA	\$11.38	\$12.06	\$0.68		6% kVA	
(3) Reliability Services Demand Charge						
(a) Minimum	\$6,751.96	\$7,157.08	\$405.12		6% Month	
(b) All kVA	\$8.47	\$8.98	\$0.51		6% kVA	
(4) Energy Charge (Includes ECAC charge)						
(a) Summer On-Peak	\$0.1755	\$0.1860	\$0.0105		6% kWh	

Description	FY 2021-22	FY 2022-23				
	Adopted	Proposed	\$ Change	% Change	Unit/Time	Justification
(b) Summer Mid-Peak	\$0.1097	\$0.1163	\$0.0066	6%	kWh	
(c) Summer Off-Peak	\$0.0877	\$0.0930	\$0.0053	6%	kWh	
(d) Winter Mid-Peak	\$0.1097	\$0.1163	\$0.0066	6%	kWh	
(e) Winter Off-Peak	\$0.0877	\$0.0930	\$0.0053	6%	kWh	
(6) Minimum Charge	\$15,972.78	\$16,931.15	\$958.37	6%	Month	

**SECTION 7. SCHEDULE XL-TOU PRIMARY  
EXTRA LARGE GENERAL SERVICE PRIMARY OVER 1,000 KVA**  
(Last Update 5/4/21, Resolution 21-29,233)

Description	FY 2021-22	FY 2022-23				
	Adopted	Proposed	\$ Change	% Change	Unit/Time	Justification
(A) Basic Service Rate						
(1) Customer Service Charge	\$121.66	\$128.96	\$7.30	6%	Meter	
(2) Distribution Demand Charge						
(a) Minimum	\$8,437.41	\$8,943.65	\$506.24	6%	Month	
(b) All kVA	\$10.54	\$11.17	\$0.63	6%	kVA	
(3) Reliability Services Demand Charge						
(a) Minimum	\$6,286.70	\$6,663.90	\$377.20	6%	Month	
(b) All kVA	\$7.85	\$8.32	\$0.47	6%	kVA	
(4) Energy Charge (Includes ECAC charge)						
(a) Summer On-Peak	\$0.1621	\$0.1718	\$0.0097	6%	kWh	
(b) Summer Mid-Peak	\$0.1014	\$0.1075	\$0.0061	6%	kWh	
(c) Summer Off-Peak	\$0.0811	\$0.0860	\$0.0049	6%	kWh	
(d) Winter Mid-Peak	\$0.1014	\$0.1075	\$0.0061	6%	kWh	
(e) Winter Off-Peak	\$0.0811	\$0.0860	\$0.0049	6%	kWh	
(6) Minimum Charge	\$3,308.81	\$15,736.51	\$12,427.70	376%	Month	

**SECTION 8. STREET LIGHTING, TRAFFIC SIGNAL, AND FREEWAY LIGHTING SERVICE**

(Last Update 5/4/21, Resolution 21-29,233)

Description	FY 2021-22 Adopted	FY 2022-23 Proposed	\$ Change	% Change	Unit/Time	Justification
(A) Street Lighting						
(1) Service Charge	\$0.59	\$0.63	\$0.04		7% Lamp	
(2) Composite Energy Rate (Comprised of Energy charge and ECAC and may differ from billed rate due to rounding)						
(a) All kWh	\$0.1156	\$0.1225	\$0.0069		6% kWh	
(B) Traffic Signal and Freeway Lighting						
(1) Customer Service Charge	\$6.42	\$6.81	\$0.39		6% Service	
(2) Energy Charge	\$0.0892	\$0.0946	\$0.0054		6% kWh	
(3) Energy Cost Adjustment Charge (ECAC):						
(a) All kWh	\$0.09	\$0.1002	\$0.0057		6% kWh	

**SECTION 9. TEMPORARY SERVICE**

(Last Update 5/4/21, Resolution 21-29,233)

Description	FY 2021-22 Adopted	FY 2022-23 Proposed	\$ Change	% Change	Unit/Time	Justification
(A) Basic Service Rate						
(1) Customer Service Charge						
(a) 1st calendar month	\$40.97	\$43.43	\$2.46		6% Service	
(b) Each successive month	\$10.23	\$10.84	\$0.61		6% Service	
(2) Energy Charge	\$0.0639	\$0.0677	\$0.0038		6% kWh	
(3) Energy Cost Adjustment Charge (ECAC):						
(a) All kWh	\$0.0945	\$0.1002	\$0.0057		6% kWh	



**SECTION 10. MISCELLANEOUS CHARGES**

(Last Update 5/4/21, Resolution 21-29,233)

Description	FY 2021-22	FY 2022-23			Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
(B) Connections (Aid-In-Construction)	<b>NEW</b>	\$457.22			kVA	Reflects impact of customer on substation capacity
(7) Installation of new off-site facilities necessary to serve multi-family dwellings or large high-rise industrial developments from underground circuits when improvements are needed in the distribution system in that area.						
(E) Electric Vehicle Charging						
(1) Level 1 and Level 2 City AC Charging Stations Energy Charge						
(a) Summer On-Peak	\$0.31	\$0.33	\$0.02	6%	per kWh	
(b) Off-Peak	\$0.18	\$0.19	\$0.01	6%	per kWh	
(2) DC Fast Charge Stations Energy Charge						
(a) Summer On-Peak	\$0.51	\$0.54	\$0.03	6%	per kWh	
(b) Off-Peak	\$0.29	\$0.31	\$0.02	7%	per kWh	

**SECTION 13. ENERGY COST ADJUSTMENT CHARGE (ECAC)**

(Last Update 5/4/21, Resolution 21-29,233)

Description	FY 2021-22	FY 2022-23			Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
(A) Energy Cost Adjustment Charge (ECAC):						
(1) All kWh	\$0.0945	\$0.1002	\$0.0057	6%	kWh	

**SECTION 14. STANDBY SERVICE (SCHEDULE S)**

(Last Update 5/4/21, Resolution 21-29,233)

Description	FY 2021-22 Adopted	FY 2022-23 Proposed	\$ Change	% Change	Unit/Time	Justification
(A) Back-Up Service and Maintenance Service						
(1) Demand Charge						
(a) Primary Service Peak kVA	\$18.39	\$19.49	\$1.10		6% kVA	
(b) Secondary Service Peak kVA	\$19.84	\$21.03	\$1.19		6% kVA	
(2) Energy Cost Adjustment Charge: (Sec. 13)	\$0.0945	\$0.1002	\$0.0057		6% kWh	
(3) Minimum Charge						
The Minimum Charge shall be the Demand Charge.						
(a) Primary Service Peak kW/kVA	\$18.39	\$19.49	\$1.10		6% kVA	
(b) Secondary Service Peak kW/kVA	\$19.84	\$21.03	\$1.19		6% kVA	

**ARTICLE XI  
WATER RATES AND CHARGES**

**SECTION 1. SINGLE FAMILY RESIDENTIAL SERVICE**

(Last Update 5/4/21, Resolution 21-29,233)

The total charge shall be the sum of the Water Availability Charge, Quantity Charge, and a Water Cost Adjustment Charge (WCAC) as established in this section.

Description	FY 2021-22 Adopted	FY 2022-23 Proposed	\$ Change	% Change	Unit/Time	Justification
(A) Water Availability Charge						
Size of Meter:						
1" or Smaller	\$15.68	\$17.72	\$2.04	13.0%	Month	
1 1/2"	\$31.33	\$35.40	\$4.07	13.0%	Month	
2"	\$50.15	\$56.67	\$6.52	13.0%	Month	
(B) Quantity Charge						
First 15 HCF	\$1.486	\$1.579	\$0.093	6.3%	100 Cubic Feet	
Next 15 HCF	\$1.829	\$1.943	\$0.114	6.2%	100 Cubic Feet	
All additional HCF	\$2.303	\$2.447	\$0.144	6.3%	100 Cubic Feet	
(C) Water Cost Adjustment Charge (WCAC)	\$2.018	\$2.200	0.182	9.0%	100 Cubic Feet	

**SECTION 2. MULTI-FAMILY RESIDENTIAL, COMMERCIAL, AND INDUSTRIAL SERVICE**

(Last Update 5/4/21, Resolution 21-29,233)

Description	FY 2021-22 Adopted	FY 2022-23 Proposed	\$ Change	% Change	Unit/Time	Justification
(A) Water Availability Charge						
Size of Meter:						
1" or Smaller	\$15.68	\$17.72	\$2.04	13.0%	Month	
1 1/2"	\$31.33	\$35.40	\$4.07	13.0%	Month	

Description	FY 2021-22	FY 2022-23		Unit/Time	Justification
	Adopted	Proposed	\$ Change		
2"	\$50.15	\$56.67	\$6.52	13.0%	Month
3"	\$100.30	\$113.34	\$13.04	13.0%	Month
4"	\$156.71	\$177.08	\$20.37	13.0%	Month
6"	\$313.44	\$354.19	\$40.75	13.0%	Month
8"	\$501.49	\$566.68	\$65.19	13.0%	Month
10"	\$720.89	\$814.61	\$93.72	13.0%	Month
Larger than 10"	\$1,347.74	\$1,522.95	\$175.21	13.0%	Month
<b>(B) Quantity Charge</b>					
(1) Summer HCF (June 1 - October 31)	\$2.124	\$2.279	\$0.155	7.3%	100 Cubic Feet
(2) Non-summer HCF (November 1 - May 31)	\$0.992	\$1.064	\$0.072	7.3%	100 Cubic Feet
<b>(C) Water Cost Adjustment Charge (WCAC)</b>					
	\$2.018	\$2.200	\$0.182	9.0%	100 Cubic Feet

#### SECTION 4. TEMPORARY POTABLE SERVICE

(Last Update 5/4/21, Resolution 21-29,233)

The total monthly charge shall be the sum of a Processing Fee, a Service Charge, a Quantity Charge, and a Water Cost Adjustment Charge (WCAC) as established in this section. In addition, if a fire hydrant meter is required for the temporary service, a meter Rental Rate shall be charged.

Description	FY 2021-22	FY 2022-23		Unit/Time	Justification
	Adopted	Proposed	\$ Change		
<b>(B) Water Availability Charge</b>					
Size of Meter:					
1" or Smaller	\$15.68	\$17.72	\$2.04	13.0%	Month
1 1/2"	\$31.33	\$35.40	\$4.07	13.0%	Month
2"	\$50.15	\$56.67	\$6.52	13.0%	Month
3"	\$100.30	\$113.34	\$13.04	13.0%	Month
4"	\$156.71	\$177.08	\$20.37	13.0%	Month
6"	\$313.44	\$354.19	\$40.75	13.0%	Month
8"	\$501.49	\$566.68	\$65.19	13.0%	Month
10"	\$720.89	\$814.61	\$93.72	13.0%	Month
Larger than 10"	\$1,347.74	\$1,522.95	\$175.21	13.0%	Month

Description	FY 2021-22 Adopted	FY 2022-23 Proposed	\$ Change	% Change	Unit/Time	Justification
(E) <del>Estimated Monthly Billing</del> A one-hundred dollar (\$100.00) charge shall be made to cover the expense of estimating the billing each month for each meter not returned for reading and checking as provided in the Water Rules and Regulations Act 4.36(d).						Obsolete; does not match current operations

**SECTION 5. PRIVATE FIRE SERVICE**

(Last Update 6/19/12, Resolution 28,540)

The total monthly bill shall be the sum of the Water Availability Charge, Quantity Charge, and a Water Cost Adjustment Charge (WCAC) as established in this section.

Description	FY 2021-22 Adopted	FY 2022-23 Proposed	\$ Change	% Change	Unit/Time	Justification
(A) Service Charge						
(1) 2 inch or smaller	\$20.90	\$23.62	\$2.72	13.0%	Month	
4 inch	\$35.53	\$40.15	\$4.62	13.0%	Month	
6 inch	\$64.79	\$73.21	\$8.42	13.0%	Month	
8 inch	\$114.95	\$129.89	\$14.94	13.0%	Month	
10 inch	\$188.10	\$212.55	\$24.45	13.0%	Month	
12 inch	\$274.10	\$309.73	\$35.63	13.0%	Month	

**SECTION 8. RECYCLED WATER RATES**

(Last Update 5/4/21, Resolution 21-29,233)

Description	FY 2021-22 Adopted	FY 2022-23 Proposed	\$ Change	% Change	Unit/Time	Justification
(A) Recycled Water Service						
The total charge shall be the sum of the Water Availability Charge and the Quantity Charge as established in this section.						
(1) Water Availability Charge						
Size of Meter:						
1" or Smaller	\$15.68	\$17.72	\$2.04	13.0%	Month	
1 1/2"	\$31.33	\$35.40	\$4.07	13.0%	Month	

Description	FY 2021-22	FY 2022-23		Unit/Time	Justification
	Adopted	Proposed	\$ Change		
2"	\$50.15	\$56.67	\$6.52	13.0% Month	
3"	\$100.30	\$113.34	\$13.04	13.0% Month	
4"	\$156.71	\$177.08	\$20.37	13.0% Month	
6"	\$313.44	\$354.19	\$40.75	13.0% Month	
8"	\$501.49	\$566.68	\$65.19	13.0% Month	
10"	\$720.89	\$814.61	\$93.72	13.0% Month	
Larger than 10"	\$1,347.74	\$1,522.95	\$175.21	13.0% Month	
(2) Quantity Charge	\$3.078	\$3.349	\$0.271	8.8% 100 Cubic Feet	
<b>(B) Temporary Recycled Water Services</b>					
(2) Water Availability Charge					
Size of Meter:					
1" or Smaller	\$15.68	\$17.72	\$2.04	13.0% Month	
1 1/2"	\$31.33	\$35.40	\$4.07	13.0% Month	
2"	\$50.15	\$56.67	\$6.52	13.0% Month	
3"	\$100.30	\$113.34	\$13.04	13.0% Month	
4"	\$156.71	\$177.08	\$20.37	13.0% Month	
6"	\$313.44	\$354.19	\$40.75	13.0% Month	
8"	\$501.49	\$566.68	\$65.19	13.0% Month	
10"	\$720.89	\$814.610	\$93.720	13.0% Month	
Larger than 10"	\$1,347.74				
(3) Quantity Charge	\$3.078	\$3.349	\$0.271	8.8% 100 Cubic Feet	
<b>(C) New Recycled Water Service</b>					
(1) The Connection Fee for <del>Reclaimed</del> Recycled Water Service shall be the same as that for domestic water as established in Section 3.A.					"Recycled" is the correct term
(2) Hook-Up Fee The Hook Up Fees for <del>Reclaimed</del> Recycled Water Service shall be the same as that for domestic water as established in Section 3.B.					"Recycled" is the correct term

**SECTION 9. PHYSICAL SOLUTION WATER COST**

(Added 6/22/99, Resolution 25,543)

(Last Update 5/4/21, Resolution 21-29,233)

Description	FY 2021-22 Adopted	FY 2022-23 Proposed	\$ Change	% Change	Unit/Time	Justification
<p>The water rights in the Upper Los Angeles River Area were established by the JUDGMENT AFTER TRIAL BY COURT in Superior court Case No. 650079, entitled The City of Los Angeles, A Municipal Corporation, Plaintiffs vs. City of San Fernando, et al., Defendants. Under the Judgment, certain parties have rights to Physical Solution Water upon payment of specified charges. Valhalla and Lockheed have the right to 300 acre-feet and 25 acre-feet of water respectively.</p> <p>From time to time, other property owners, not covered by the Judgment, have a need to produce ground water for temporary and/or long-term dewatering activities relating to construction, building foundations, basements, or underground facilities, and for property soil and groundwater contamination clean up activities. The water is typically discharged to a storm drain or sewer. The City of Burbank should be compensated for the removal of this water from the groundwater basin. The charge for this water will be the Physical Solution Water Charge plus an Administrative Fee.</p>						
<p>(A) Physical Solution Water Charge</p>						
(1) For Fiscal Year <del>2021/2022</del> 2022/2023 the charge to Valhalla and Lockheed for the first 300 acre-feet and 25 acre-feet respectively will be <del>\$958.44</del> \$814.65 per acre-foot.			-\$143.79	-15.0%	acre-foot	Updated with current values
(2) Valhalla and Lockheed production exceeding that specified in 1 above, and all other production for dewatering or soil/groundwater clean-up activities, will be charged <del>\$1,804.38</del> \$1,921.87 per acre-foot.			\$146.67	8.1%	acre-foot	Updated with current rates

# MEMORANDUM




## FINANCIAL SERVICES

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**DATE:** April 26, 2022

**TO:** Justin Hess, City Manager

**FROM:** Jennifer Becker, Financial Services Director 

**SUBJECT:** Consideration of General Fund Reserve Strategies

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**BACKGROUND:**

At the mid-year financial report presented to the City Council on March 1, 2022, staff projected that the General Fund would have a spendable balance of \$31.5 million at the end of FY 2021-22. This was due to a variety of factors. First, at the beginning of the COVID-19 Pandemic, the City Council took immediate action to implement significant budget saving measures in anticipation of potentially \$30 million in lost General Fund revenues. The citywide hiring freeze resulted in the most significant financial impact, but several other measures also contributed to the savings generated, including reductions in training and travel budgets, suspension of City programs and events, and the use of set-aside funds to continue to make additional discretionary payments (ADP) to CalPERS as part of the City Council’s multi-year pension funding plan. Altogether, over \$24 million in General Fund savings was generated over a two year period as a result of these actions.

At the same time, the Federal Government provided a swift and robust response to the pandemic, resulting in significant aid being provided to local governments via the Coronavirus Aid, Relief, and Economic Security (CARES) Act and the American Rescue Plan Act (ARPA). In 2020, the city received \$1.3 million in aid from the CARES Act, in addition to funding for several specialized programs, such as nutrition and small business assistance. Then in 2021, the City was allocated \$25.5 million in ARPA funds, as part of their State and Local Fiscal Recovery Funds (SLFRF) program. Most significantly, the regulations establish under ARPA allows local governments to utilize SLFRF funds to backfill revenues lost during the pandemic. Based on the formula provided by ARPA Burbank’s revenue loss through December of 2020 was calculated at \$17 million; this



portion of the City's ARPA allocation can be directed back to the City's General Fund to help fund City programs and services.

Lastly, Burbank's economy is recovering at a faster pace than initially projected at the beginning of the pandemic, as was discussed during the mid-year report. Sales tax and property tax revenues have returned to pre-pandemic levels, buoyed by a strong housing market, pent up consumer spending, and inflation. Transient Occupancy Tax (TOT) and Transient Parking Tax (TPT) revenues have not fully bounced back from COVID-19, but revised projections indicate a full recovery will take three years instead of five.

All of the above actions resulted in a significant fund balance, because the City still achieved its planned COVID-19 budget savings despite the economy rebounding swiftly and the lost General Fund revenues ultimately being backfilled by the federal aid programs. And while the City still has work to do to restore needed funding for City programs and services and secure the General Fund's tenuous recurring balance in FY 2022-23 and beyond, staff projects a year end balance of nearly \$30 million at June 30, 2023. At the conclusion March 1 City Council meeting, Mayor Talamantes requested that staff provide options of how that one-time balance could be utilized to counteract future economic downturns and secure the City's long term financial future.

#### **DISCUSSION:**

Staff analyzed a number of different options for strategically investing the City's projected General Fund Balance, taking into account which options would provide the City with the most appropriate level of financial reserves, the best return on investment, and the necessary liquidity for the City to quickly respond to financial emergencies. The following options were considered:

#### **Option 1: Increase the City's formal reserves**

The City Council's financial policies dictate that the City maintain two reserves totaling 20% of the General Fund annual recurring budget. 15% is maintained in a Working Capital fund, which is designed to sustain City operations in the event of a significant financial loss or disaster, and 5% is maintained in an Emergency fund which can be used to fund the City's response to a natural disaster or other catastrophic event. These reserves are both fully funded at \$28.9 million and \$9.6 million respectively, and combined can provide the City with 2.4 months of General Fund operating funds in the event of a major emergency.

The Government Finance Officers Association (GFOA) best practices recommends that cities reserve two months' worth of General Fund operating expenses, which equates to roughly 16% of total budget. However this amount is considered the bare minimum and does not account for the varying levels of risk faced by local governments, which range from small townships to large metropolitan cities. In April of 2020, GFOA published a

General Fund Reserve Calculation Worksheet, which local governments can use to identify and assess risks and utilize this data to determine a target reserve level that is appropriate for their agencies. The worksheets assess a wide range of topics such as risk of natural disaster, debt burden, diversification of revenue, expense volatility, and availability of capital funding. Based on staff's initial analysis of Burbank's financial position, the worksheet recommends that the City's level of reserves should be maintained between 17-25%. While Burbank ranks very well in most of the categories analyzed, between wildfires, floods, high winds, and other human caused incidents, on top of a global pandemic, the past several years tell us that our risk for disaster is higher than we once thought. Thus, the City Council may want to consider moving towards the higher end of GFOA's recommendations, to provide the City with more of a buffer in the case of one or more catastrophic events.

Adding another 5% to the City's reserves, for a total of 25%, provides the City with 3 months operating expenses, as opposed to the 2.4 months currently available. In addition to the extra layer of financial security this provides to the City, it would also reflect positively to future bond rating agencies and potentially lower the cost of any potentially future debt issuance. Even if the City did have to utilize some amount of reserves for an emergency, the likelihood of falling below the recommended two month minimum is decreased with the larger reserve, thus minimizing the impact of a major disaster on the City's bond rating. That being said, a 25% reserve would make future budget increases slightly more costly, as every recurring item that is added to the budget in future years would require a contribution of 25% to reserves as opposed to the 20% that is currently required.

Staff completed a survey of the formal reserve levels of other local cities similar in size and demographics to Burbank (see Attachment 1). The results averaged 21% among the nine cities surveyed, and ranged from 10% (Torrance) to 40% (Beverly Hills). Cities on the lower end expressed a desire to increase their reserves to GFOA recommended minimums when financial conditions allowed. Increasing Burbank's reserves to 25% would put the City in line with Glendale, who is also at 25%, and above that of Pasadena who is currently at 20%.

**Option 2: Increase the City's compensated absences reserve**

Compensated absences are absences for which employees will be paid either in the current year (short-term) or at a future date in time (long-term), such as vacation, sick leave, and universal leave. The Government Accounting Standards Board (GASB) requires that the total amount of accrued leave by all City employees must be calculated annually and reported as a liability on the City's Annual Comprehensive Financial Report (ACFR). As of the last report dated June 30, 2021, the current outstanding General Fund long term liability for compensated absences was calculated at \$14.3 million.

The City maintains a compensated absences reserve within the General Fund, currently funded at \$2.5 million, or 20% of the total long term liability. When an employee separates from the City and is paid out their remaining leave balances or elects to cash out leave as permitted by MOU, the compensated absences reserve is used to reimburse General Fund Departments for the financial impact of those cash outs, when it cannot be absorbed within their individual budgets. The City has utilized an average of \$225,000 in the past 10 years, with payments ranging from zero to \$458,000.

As the likelihood of all City employees separating from the City in the same fiscal year is virtually nil, staff does not recommend funding the compensated absences reserve at 100%. However, increasing the funding level of this reserve from 20% to 25% would provide slightly more of a buffer for the City as the demographics of Burbank's workforce evolves over time. The Public Employees' Pension Reform Act (PEPRA), lowered the retirement formula and increased the retirement age for all public employees hired after January 2013. As PEPRA employees continue to comprise a larger portion of the City's overall workforce, it is likely that we will see employees work longer and retire later and thus accrue more leave time throughout the course of their careers that will eventually be paid out from the City.

### **Option 3: Make additional discretionary payments to CalPERS**

As part of the City Council's multi-year pension funding plan, Burbank has made \$41 million in one-time additional discretionary payments (ADP) to CalPERS, with another \$12 million payment planned as part of the FY 2022-23 Proposed Budget. By paying down the City's unfunded actuarial liability (UAL) through these payments, the City has been able to reduce the annual UAL payment owed to CalPERS and increase the funded status of Burbank's three pension plans. The City has achieved \$4.6 million in annual recurring budget savings to date, with another \$1 million in savings expected following the ADP planned for July 2022.

On average, the investment returns earned by CalPERS exceed those earned by the City's cash portfolio; however, these returns are not achieved without some amount of risk. One of the reasons staff recommended splitting the ADP's over multiple years is to hedge against any one year of poor performance on CalPERS' investments and minimize the exposure to the City. It also should be noted that unlike other investments, any one-time payment made towards pensions remains with CalPERS and cannot be returned to the City for any reason. Thus, staff would not recommend any additional payments to CalPERS above and beyond the \$12 million ADP currently proposed in the FY 2022-23 Budget. Staff will return to the City Council with options to extend the multi-year pension funding plan next year after we receive our June 20, 2021 actuarial report, expected in the fall of 2022.

#### **Option 4: Contribute to the Section 115 Trust**

In June of 2020, the City established a Section 115 Trust for pension obligations, which allows the City to set aside funds that could be used to help support future pension-related economic volatility. At the same time, the City Council adopted the Pension Funding Commitment Policy, which states that “any year-end General Fund balance, in excess of 6% of the General Fund’s budgeted recurring appropriations, be used to fund employee pension liabilities (either through a 115 trust or through direct payment to the benefit administrator i.e. CalPERS). This annual funding commitment will be required if employee pension benefits are less than 90% funded.” In accordance with the policy, the City contributed \$10.7 million to the 115 Trust during the 2020-21 fiscal year, but did not deposit any additional funds in 2021-22, as the regulations dictating how to calculate the amount of “revenue loss” available to the City under ARPA were not yet established by the U.S. Treasury Department, and thus the General Fund Balance did not officially meet the 6% threshold.

While not as aggressive as CalPERS’ pension fund investments, the 115 Trust typically performs better than the City’s current investments, but with a slightly more elevated level of risk. The 115 Trust is also more liquid than sending payments directly to CalPERS, as these funds could be withdrawn at any time to meet the City’s pension obligations. This could include the payment of the normal cost for existing City employees or any additional one-time discretionary payments that the City elects to make towards its UAL.

#### **RECOMMENDATIONS:**

The safest route to long-term financial stability is to diversify assets as much as possible to achieve a balance of security, liquidity, and return on investment. Thus, staff is recommending a combination of options 1, 2, and 4 as discussed above. The following recommendations have been incorporated into a revised General Fund Forecast (see Attachment 2) with the recommended strategies shown in red.

- A. Increase General Fund reserves from 20% to 25% by adding a third “budget stabilization” reserve account equivalent to 5% of the General Fund recurring budget. This puts the City’s reserve status at slightly higher than the average of our benchmark cities, and provides us with three months of operating cash in the event of a significant emergency – one full month higher than the GFOA recommendations and at the higher end of their risk-based worksheet results. Should the City identify a need for additional one-time cash due to an economic downturn or a high priority project, the budget stabilization reserve could be utilized without causing the City to dip below GFOA recommended minimums or impact future bond ratings. Staff recommends not requiring this by policy so that funds could be more freely utilized for high priority Council items. Increasing the reserves requires a one-time contribution of approximately \$10 million plus an average of \$164K per year depending on future year budgeted appropriations.

- B. Increase the funding target for Compensated Absences from 20% of outstanding liability to 25%. This further insures that the City can cover the costs of accrued leave balances without any negative impact to the General Fund. The fiscal impact of this recommendation is \$700,000 above and beyond the \$384,000 contribution currently proposed for FY 2022-23.
- C. Subsequent to the previous two recommendations, contribute funds to the City's Section 115 Trust in accordance with the City's current Pension Funding Commitment Policy. Based on the projected FY 2022-23 year-end balance the amount contributed in FY 2022-23 would be \$6.7 million, but that figure will be revised based on actual results. As shown on the attachment, the City would contribute an average of \$2.2 million per year to the 115 Trust over the remaining four years of the forecast, based on the projected General Fund Balance in those future years.

The above strategies will ensure that the City is well positioned to absorb any future impacts from unexpected events or fluctuations in the economy. Additionally, these actions will serve to further secure the City's Aa1 bond rating, thereby reducing the cost of borrowing if the City elects to issue bonds for future large capital projects. Should the City Council approve all three recommendations, the City will still retain over \$12 million in spendable General Fund balance to cover any unexpected economic impacts or one-time expenses during the 2022-23 fiscal year.

### Survey of Formal Reserve Policies

City	Population	FY 2021-22 General Fund Budget	Per Capita General Fund Appropriation	Charter/Policy Required Reserve
Anaheim	353,468	379,769,174	\$ 1,074	7% - 10%
Beverly Hills	33,775	\$ 233,659,269	\$ 6,918	40%
Burbank	105,833	\$ 203,984,849	\$ 1,927	20%
Glendale	203,834	\$ 255,384,677	\$ 1,253	25%
Pasadena	141,045	\$ 286,692,756	\$ 2,033	20%
Santa Clarita	228,673	\$ 119,720,272	\$ 524	20%
Santa Monica	93,076	\$ 351,667,841	\$ 3,778	12.5%
Torrance	145,546	\$ 221,697,990	\$ 1,523	10.0%
Ventura	109,910	\$ 124,242,507	\$ 1,130	17%
<b>Average</b>	<b>157,240</b>	<b>\$ 241,868,815</b>	<b>\$ 2,240</b>	<b>21%</b>

Attachment 2  
**General Fund**  
**Financial Forecast FY 2022-23 through FY 2026-27**  
**Recommended Reserve Strategies FY 2022-23**  
(Amounts in Thousands)

	PROJECTED				
	2022-23	2023-24	2024-25	2025-26	2026-27
<b><u>Recurring Items:</u></b>					
<b><u>Revenues</u></b>					
Sales Tax	\$ 54,417	56,050	57,731	58,886	60,063
Property Taxes	61,787	63,949	66,507	69,168	71,934
Utility Users Tax	16,312	16,557	16,805	17,058	17,313
Services Charges - Intra City	13,500	13,837	14,252	14,680	15,120
Services Charges	18,406	19,050	19,622	20,210	20,817
In Lieu of Tax	8,728	8,903	9,081	9,262	9,448
Interest/Use of Money	2,271	2,317	2,340	2,363	2,387
Parking/Traffic/Other Fines	2,002	2,102	2,144	2,187	2,231
Transient Occupancy Tax	10,048	11,103	12,469	13,391	14,365
Building Permits/License Fees	5,594	5,761	5,934	6,112	6,296
Transient Parking Tax	3,339	3,495	3,582	3,672	3,763
Business Taxes	2,400	2,472	2,546	2,623	2,701
Franchises	1,471	1,442	1,427	1,413	1,399
Intergovernmental Revenues	1,559	1,590	1,622	1,654	1,687
<b>Total General Fund Revenues</b>	<b>\$ 201,834</b>	<b>\$ 208,628</b>	<b>\$ 216,063</b>	<b>\$ 222,679</b>	<b>\$ 229,525</b>
<b><u>Expenditures</u></b>					
City Council	\$ (761)	\$ (788)	\$ (807)	\$ (826)	\$ (846)
City Manager	(2,739)	(2,834)	(2,900)	(2,966)	(3,035)
City Clerk	(1,773)	(1,834)	(1,880)	(1,926)	(1,974)
City Treasurer	(910)	(941)	(964)	(987)	(1,010)
City Attorney	(4,579)	(4,738)	(4,843)	(4,949)	(5,058)
Management Services	(6,566)	(6,794)	(6,966)	(7,141)	(7,321)
Financial Services	(6,029)	(6,237)	(6,382)	(6,529)	(6,679)
Parks & Recreation	(28,809)	(29,810)	(30,620)	(31,447)	(32,298)
Library Services	(8,488)	(8,782)	(8,997)	(9,216)	(9,441)
Community Development	(13,381)	(13,844)	(14,193)	(14,548)	(14,912)
Public Works	(18,356)	(18,992)	(19,490)	(19,997)	(20,518)
Fire	(38,559)	(39,301)	(40,608)	(41,781)	(43,002)
Police	(62,450)	(65,164)	(67,232)	(69,174)	(71,133)
Non-Departmental	(8,155)	(8,493)	(9,353)	(9,982)	(10,623)
<b>Total General Fund Expenditures</b>	<b>(201,553)</b>	<b>(208,553)</b>	<b>(215,236)</b>	<b>(221,469)</b>	<b>(227,850)</b>
<b>RECURRING BALANCE / (DEFICIT)</b>	<b>\$ 281</b>	<b>\$ 75</b>	<b>\$ 827</b>	<b>\$ 1,210</b>	<b>\$ 1,675</b>

Attachment 2  
**General Fund**  
**Financial Forecast FY 2022-23 through FY 2026-27**  
**Recommended Reserve Strategies FY 2022-23**  
(Amounts in Thousands)

	2022-23	2023-24	PROJECTED		
			2024-25	2025-26	2026-27
<b><u>Non-Recurring Revenue/Savings Items:</u></b>					
American Rescue Plan Funding	\$ 5,845				
Other Non-Recurring Revenue/Resources	8,530				
Estimated Annual Budget Savings	3,023	3,128	3,229	3,322	3,418
<b>Non-Recurring Revenue/Savings Total:</b>	<b>17,398</b>	<b>3,128</b>	<b>3,229</b>	<b>3,322</b>	<b>3,418</b>
<b>Beginning Balance June 30th</b>					
Working Capital Reserve	\$ 31,505	\$ 12,093	\$ 12,513	\$ 12,914	\$ 13,288
Emergency Reserve	(1,305)	(1,050)	(1,002)	(935)	(957)
Budget Stabilization Reserve (new)	(435)	(350)	(334)	(312)	(319)
Compensated Absences Reserve (incr)	<b>(10,078)</b>	<b>(350)</b>	<b>(334)</b>	<b>(312)</b>	<b>(319)</b>
<b>Adjusted Beginning Balance July 1st</b>	<b>(1,098)</b>	-	-	-	-
	<b>18,590</b>	<b>10,343</b>	<b>10,842</b>	<b>11,356</b>	<b>11,693</b>
<b><u>Less Non-Recurring Expenses</u></b>					
Proposed FY 21-22 One-Time Items	(9,454)				
Contributions to CalPERS	(7,970)				
<b>Subtotal Non-Recurring Items</b>	<b>(17,423)</b>	-	-	-	-
<b>EXCESS/(DEFICIENCY) OF REVENUE OVER APPROPRIATIONS</b>					
	<b>\$ 18,565</b>	<b>\$ 13,472</b>	<b>\$ 14,071</b>	<b>\$ 14,678</b>	<b>\$ 15,111</b>
<b>PLUS RECURRING BALANCE</b>					
	\$ 281	\$ 75	\$ 827	\$ 1,210	\$ 1,675
<b>ENDING SPENDABLE FUND BALANCE</b>					
	<b>\$ 18,845</b>	<b>\$ 13,546</b>	<b>\$ 14,898</b>	<b>\$ 15,888</b>	<b>\$ 16,786</b>
<b>Deposit to 115 Trust</b>					
	<b>\$ (6,752)</b>	<b>\$ (1,033)</b>	<b>\$ (1,983)</b>	<b>\$ (2,599)</b>	<b>\$ (3,115)</b>
<b>REVISED SPENDABLE FUND BALANCE</b>					
	<b>\$ 12,093</b>	<b>\$ 12,513</b>	<b>\$ 12,914</b>	<b>\$ 13,288</b>	<b>\$ 13,671</b>
<b>REVISED FORMAL RESERVE BALANCES</b>					
	<b>\$ 50,388</b>	<b>\$ 52,138</b>	<b>\$ 53,809</b>	<b>\$ 55,367</b>	<b>\$ 56,962</b>



