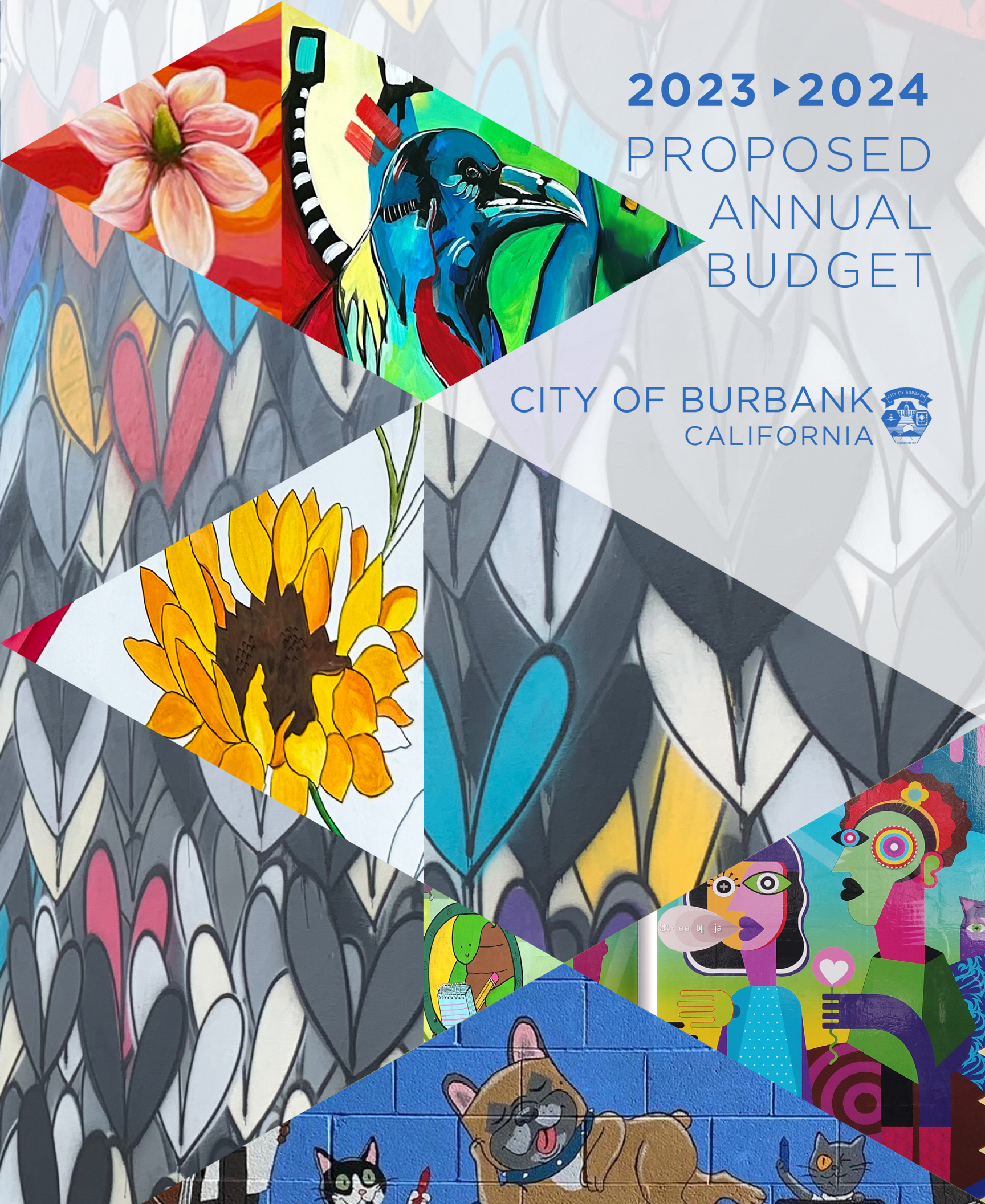


2023 ▶ 2024  
PROPOSED  
ANNUAL  
BUDGET

CITY OF BURBANK  
CALIFORNIA



# STAFF REPORT




## FINANCIAL SERVICES

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**DATE:** May 9, 2023

**TO:** Justin Hess, City Manager

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

**SUBJECT:** Review the Proposed Fiscal Year 2023-24 Budget

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### **RECOMMENDATION**

Review the proposed recommendations for the Fiscal Year (FY) 2023-24 Budget and Citywide Fee Schedule.

### **BACKGROUND**

The City of Burbank has experienced consistent economic growth following the initial recovery from the COVID-19 Pandemic (Pandemic). With unemployment rates at record lows, several large-scale development projects on the horizon, and the opening of new businesses around town, the City's revenues are increasing steadily. In addition, Burbank is continuing to experience revenue growth generated from persistent inflation. At the same time, inflation is driving up prices across a wide range of expenditures from the cost of goods to labor expenses and contracts with service providers. Furthermore, the continued volatility in the stock market is impacting the City's pension rates and liabilities. Economists are still mixed on their projections of an impending recession that may be triggered by recent interest rate hikes, consumer pessimism, and an end to the economic stimulus programs that helped keep families and businesses afloat during the Pandemic.

Given the current economic conditions, the FY 2023-24 Proposed Budget was developed using a conservative and responsible approach for both revenues and appropriations

while meeting the community’s needs and addressing the goals established by the City Council for the upcoming year. The FY 2023-24 Proposed Budget is balanced on a recurring basis. However, the five-year financial forecast reflects a recurring budget deficit starting in FY 2026-27 as growing expenses outpace anticipated revenue growth. Staff is committed to mitigating the future recurring deficit by implementing prior cost saving initiatives and identifying future efficiencies, revenue-generating opportunities, and financial policies that will provide long-term recurring savings to the City. The Proposed FY 2023-24 Budget also includes additional one-time funding towards paying down pension liabilities and the ongoing investment in maintaining and improving the City’s infrastructure, in support of continuous improvement and financial sustainability.

## **DISCUSSION**

### **FY 2023-24 General Fund Budget Overview:**

Based on the projected FY 2023-24 revenue and proposed recurring appropriations, staff is projecting a recurring balance of approximately \$4.8 million in FY 2023-24 (see detail contained within the FY 2023-24 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 \$19 million in the General Fund at the end of FY 2023-24.

### **FY 2023-24 Recurring General Fund Revenue Projections and Trends:**

Economic growth in FY 2022-23 surpassed consensus expectations despite the continued increases to the Federal interest rates to calm inflation. Households and businesses maintained a surprising amount of activity and spending. Although not as robust as FY 2022-23, it is expected that there will be moderate growth in revenues for FY 2023-24, as the economy is expected to grow but at a slower rate. If the Federal Reserve continues to increase rates aggressively, this could result in higher mortgage rates, businesses investing less, and consumers cutting back on spending.

Burbank’s General Fund recurring revenue estimates for FY 2023-24 represent a 5.9% increase over the revised FY 2022-23 projections. Sales tax and property tax continue to be the General Fund's largest revenue sources, representing 57% of recurring revenue.

**Table 1** shows the actual FY 2021-22 revenue, the adopted and revised estimates for FY 2022-23, and the projection for FY 2023-24. For further detail on the City’s revenues, please refer to the “Revenues” section of the FY 2023-24 Proposed Budget.

**Table 1 - General Fund Recurring Revenues FY 2023-24**

REVENUE CATEGORY	ACTUAL TOTAL FY 2021-22	ADOPTED RECURRING FY 2022-23	REVISED RECURRING FY 2022-23	PROPOSED RECURRING FY 2023-24	% CHANGE
Sales Tax	\$ 58,548,585	\$ 54,417,033	\$ 58,417,033	\$ 60,002,899	2.7%
Property Tax	63,295,371	61,786,895	63,286,895	65,817,908	4.0%
Utility Users Tax	16,391,931	16,312,400	17,222,400	17,997,000	4.5%
Services Charges - Intra City	13,360,309	13,499,790	13,499,790	14,621,839	8.3%
Services Charges	21,585,346	18,405,990	18,935,990	22,740,816	20.1%
In Lieu Tax	8,484,508	8,728,076	9,103,076	9,512,850	4.5%
Interest/Use of Money	2,602,548	2,271,472	2,471,472	3,248,614	31.4%
Parking/Traffic/Other Fines	1,666,688	2,002,000	1,370,000	2,401,000	75.3%
Transient Occupancy Tax	10,525,619	10,048,000	10,548,000	10,759,000	2.0%
Building Permits/License Fees	7,420,263	5,593,503	5,593,503	5,995,478	7.2%
Transient Parking Tax	3,691,234	3,339,000	3,699,000	3,772,980	2.0%
Business Taxes	2,378,814	2,400,000	2,400,000	2,464,190	2.7%
Franchises	1,487,933	1,471,179	1,471,179	1,442,000	-2.0%
Intergovernmental Revenues	631,575	1,558,715	1,558,715	1,067,051	-31.5%
<b>TOTAL REVENUE</b>	<b>\$ 215,883,005</b>	<b>\$ 201,834,053</b>	<b>\$ 209,577,053</b>	<b>\$ 221,843,625</b>	<b>5.9%</b>

- Sales Tax:** Sales tax results for the second quarter of FY 2023-24 (fourth quarter calendar year 2022) were recently released. Burbank’s receipts from October through December were 4.8% above the fourth quarter of the prior year, on an adjusted basis. The Business and Industry sales tax category experienced a 19.3% increase in the fourth quarter of 2022 (4Q22), driven by the sale of motion picture equipment and supplies generated from the bustling activity at local production studios. General Consumer Goods increased by 5.4% for 4Q22 when compared to 4Q21, which, indicates a slowdown from the double digit increases experienced in prior quarters. As prices continue to climb, retailers are experiencing a shift in consumer spending away from buying retail goods, with overall growth just slightly below the level of inflation. However, spending on travel and entertainment remains strong, with the Restaurants and Hotels category experiencing a robust 12.1% increase in 4Q22.

Measure P, which is the City’s Transaction and Use Tax (TUT), is performing better than anticipated since this revenue is collected based on the location where goods are delivered. Measure P revenues experienced a 6.9% increase for the fourth quarter of 2022 versus the same period in 2021. Measure P revenues performed well, largely

due to the high volume of new and used car purchases among Burbank residents.

Overall, sales tax revenues are anticipated to grow by 2.7% for FY 2023-24 largely due to higher than anticipated receipts in the current fiscal year and the continued strong performance of Burbank's destination-based TUT revenue.

- **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 2023-24, 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.

Compared to FY 2021-22, the AV for the entire city increased by 8.5% for FY 2022-23. General Fund related AV increased by 6.8%. The Citywide AV increase between FY 2021-22 and FY 2022-23 was \$2.3 billion. The reappraisal of a recently completed large development added over \$258.55 million in value to the property tax base. While recent interest rate hikes had a negative impact to both home sale volume and the price of homes, prices seem to be steadily on the rise again. The median sales price for a single-family home in Burbank during the first quarter of 2023 was \$1.2 million, an increase of 9% from the fourth quarter of 2022, but still slightly below the peak of just under \$1.3 million in the second quarter of 2022. Though future AV growth and sales volume may be somewhat tempered by higher interest rates, staff is still projecting property tax revenue to increase by 4% for FY 2023-24, buoyed by the steady growth in development throughout the City.

- **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 4.5% for FY 2023-24. The growth is attributable to the proposed 8.5% electric rate increase and higher natural gas prices, but 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 incurred costs. The full reopening of

indoor park facilities, the surge in passport applications and renewals, and the resumption of the film industry have all contributed to the growth in this category. This resulted in increased service charge revenues during FY 2022-23. It is anticipated that Parks and Recreation related revenues will increase by 15% for FY 2023-24 due to a rise in special events at DeBell Golf Club and the soccer league pilot program. With the new legislation passed in January of 2023, AB 3182 shortened the approval process for permits for an Accessory Dwelling Unit (ADU) or Junior Accessory Dwelling Unit (JADU) to 60 days. As a result, Plan Check fees are anticipated to increase by 25% for FY 2023-24. The Burbank Fire Department is restructuring the emergency medical service fees based on the First Responder and Ambulance Fee Study. The bundled service fee will increase revenues from insurance payouts by \$205,000. Lastly Burbank conducted a Citywide Fee Study during FY 2022-23, which, if approved as proposed, will increase service charge revenues for the General Fund by approximately \$2.9 million annually. (Further discussion of the Fee Study can be found later in this report.) Considering the above factors, staff is forecasting an increase in service charges of 20% for FY 2023-24.

- **Interest/Use of Money:** This category 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 City Treasurer's goal is to achieve an average annual investment portfolio yield of 3% for FY 2023-24 due to the increased impact of inflationary interest rates.
- **Transient Occupancy Tax (TOT):** The City receives 10% TOT on short-term lodging rentals within the city limits. The return of travel following the Pandemic has precipitated more frequent and longer stays for both business and leisure travelers. Although not fully recovered to pre-pandemic levels, hotel occupancy rates for March 2023 were at 80.5% compared to the prior year's occupancy rate of 77%, indicating continued moderate improvement for Burbank's tourism industry. The average daily rate for a hotel in Burbank increased by 5% during that same time period, reflecting increased demand for lodging as well as inflation. For FY 2023-24, TOT is anticipated to increase by a steady 2% from the revised FY 2022-23 projection.
- **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 an increase from the previous year resulting from the pent-up demand for leisure travel. Passenger counts at the airport increased by 58% in 2022 when

compared to 2021. As the airport is largely back to full activity, staff anticipates TPT revenues to increase by a modest 2% in FY 2023-24, compared to the revised budget of FY 2022-23.

*FY 2022-23 Recurring General Fund Expenditures:*

At the Mid-Year Financial Report on February 28, 2023, staff projected a recurring balance of \$8.1 million heading into FY 2023-24. The high rates of inflation reflected widespread price increases among goods and services, labor costs, and contracts with service providers. In addition, the rental rates collected from departments to support the City's Internal Services funds were significantly impacted by cost increases related to vehicles as well as various insurance rates including general liability and property insurance. Proposed recurring General Fund appropriations for FY 2023-24 are \$217 million, an increase of approximately 7.7% over last year's adopted recurring budget of \$201 million.

As part of the budget process, the City Manager met with all City departments and reviewed in detail the proposed budget requests from February through April. New appropriations were prioritized in accordance with their adherence to the City Council's stated goals for the year. 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 \$4.8 million in new General Fund recurring budget items (\$2.4 million net of revenue) and \$7.9 million in one-time items (\$7.5 million net of revenue) were incorporated into the FY 2023-24 Proposed Budget. The following are some of the notable new budget items:

- The Fire Department is proposing to enhance the Emergency Medical Services (EMS) program by adding three Firefighter/Emergency Incident Technicians, a Fire Captain, two Civilian Fire Inspectors, and equipment. These enhancements are Center for Public Safety Excellence (CPSE) strategic recommendations and will vastly enhance operations and service levels for the community.
- The Community Development Department is proposing to add an Administrative Analyst I and an Administrative Analyst II for Homeless Services to implement the City's five-year homeless plan (2022-2027). Several planning positions and upgrades are proposed to support long-range planning efforts, including the City's Burbank 2035 Plan Realization, the 2022 Housing Element's Programs, the 2022 Greenhouse Reduction Plan, and the Rancho Specific Plan.
- The Public Works Department's proposed budget includes enhanced staffing within the Engineering Division to support increased workloads in the Capital

Improvement Program (CIP) and Inspection, Land Development and Permits, and Traffic Sections.

- The Parks and Recreation Department is adding funding to enhance sports camps, classes, and other activities for the community. Additional one-time funding is also requested for a reforestation plan that would remove and replace mature parkway trees.
- Additional funding has been incorporated across all departments in anticipation of increased utility costs for City buildings, parks, and facilities.

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 2023-24 Budget under the “New Budget Requests” tab.

DEPARTMENT	NEW BUDGET ITEMS (Recurring)	NEW BUDGET ITEMS (One-Time)	TOTAL REVENUE OFFSET	NET TOTAL
City Attorney	\$88,871			\$88,871
City Clerk	\$20,576		\$20,576	
City Council				
City Manager	\$7,448			\$7,448
City Treasurer				
Community Development	\$934,445	\$1,720,000	\$869,666	\$1,784,779
Financial Services	\$195,328			\$195,328
Fire	\$897,317	\$4,862,773	\$809,317	\$4,950,773
Library Services	\$60,401	\$169,080		\$229,481
Management Services	\$166,149	\$226,847		\$392,996
Non-Departmental	\$584,032	\$100,000		\$684,032
Park & Recreation	\$1,459,737	\$839,114	\$982,438	\$1,316,413
Police	\$184,366	\$50,000		\$234,366
Public Works	\$269,805		\$243,053	\$26,752
<b>TOTALS:</b>	<b>\$4,868,475</b>	<b>\$7,967,814</b>	<b>\$2,925,050</b>	<b>\$9,911,239</b>

**Fee Study**

As mentioned previously, in FY 2022-23, the City contracted with Willdan Financial Services (Willdan) to conduct a comprehensive citywide Fee Study to review the City’s fee structure and determine an accurate accounting for the true cost of providing various programs and services within city operations. The goal was to establish a consistent and objectively based fee structure to align with industry-accepted best practices, reaffirm the



City's compliance with Proposition 26, and realign fees with the City Council's Cost Recovery Policy. Proposition 26, approved by California voters in 2016, limits certain fees collected to the reasonable cost of providing the service.

Departments worked collaboratively with Willdan to determine the proper time allocation for positions involved in providing city services related to fees and allocating overhead accurately amongst these positions. The City Council's Cost Recovery Policy provides further guidance on how to set fees based on the benefits a user receives above a general taxpayer, offering greater fairness in pricing services to users. The City's cost recovery policy consists of three categories:

- Public Benefit or Core Services – Core services provide the broadest public and community benefit to the City. The cost of providing core services could be a significant General Fund subsidy.
- Public and Individual Benefit or Important Services – Important services deliver a higher benefit to the user than the general taxpayer. The cost of important services could be shared between general taxes and fees paid by participants via program and/or rental fees.
- Individual or Value-Added Services – These services primarily provide a benefit to the individual utilizing the program or service. The goal should be full, or close to full cost recovery through user and rental fees.

Most General City (non-utility) fees and services were included in the study, with some notable exceptions such as fines, penalties, taxes, and development impact fees. The recommended fee changes are included in the FY 2023-24 Proposed Fee Schedule and the corresponding revenues have been incorporated into the FY 2023-24 Proposed Budget.

It is important to note that the Burbank Program, Activity, and Service Subsidy (PASS) Program continues to provide Burbank residents in need of financial assistance the opportunity to engage and participate in Citywide services. Subsidy amounts vary from 40%-80% depending on the activity or service. The Parks and Recreation department oversees the administration of the PASS program, and detailed information can be found under the department's website.

### **City Utility Rates**

Utility expenses are rising due to infrastructure costs impacted by inflation, government regulations and policy, higher consumption, overseas politics affecting commodity

supplies, and forces of nature. Adapting to climate change, managing unprecedented costs for resources like natural gas, potable water, and equipment, and maintaining Burbank's critical infrastructure are just some of the challenges that require Burbank Water and Power (BWP) rates to reflect the increasing costs of providing water and power to the City of Burbank. In order to meet the community's largest challenges, BWP is proposing an 8.5% increase in electric rates for FY 2023-24 and an 8% increase for FY 2024-25. Similar increases are proposed for water rates, with 9% increases proposed for both FY 2023-24 and FY 2024-25.

The Public Works Department is also proposing increases to rates for citywide sewer and refuse services. The proposed Sewer Fund budget incorporates 4% rate increases for both FY 2023-24 and FY 2024-25 due to higher charges from the City of Los Angeles for sewage treatment services and capital improvement projects. The Refuse Fund is proposing 6% rates increases in FY 2023-24 and FY 2024-25 to meet rising operational costs, particularly those associated with new State mandates, and to continue providing comprehensive refuse services.

For the typical residential customer, the total proposed fees and charges for FY 2023-24 reflect monthly increases of approximately \$12.77 for electric services, \$6.44 for water services, \$1.05 for sewer services, and \$2.09 for refuse services. The public hearing for all utility rates is scheduled for June 6, 2023. 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 requirements include mailed notices to all rate 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 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 \$25.5 million from the ARPA funding. To date, the City has committed \$23.4 million and proposes to spend the approximately \$2 million in remaining ARPA funds on the following projects:

- Computer-Aided Dispatch (CAD) / Record Management Systems (RMS) Equipment
- Integrate Mobile 311 application with required internal systems
- Personnel Action Form (PAF) process automation
- Electronic Onboarding/Offboarding
- Probabilistic Risk Assessment (PRA) Efficiency
- Agenda Management Software

### **FY 2023-24 State Budget Proposal**

In early January, Governor Newsom released his proposed budget for FY 2023-24. This proposal serves as the beginning of deliberations in the State Legislature leading to final budget adoption in June 2023. The proposal calls for a \$297 billion budget, with a General Fund total of approximately \$224 billion. After years of budget surpluses, the proposed budget is projected to have a deficit of \$22.5 billion in FY 2023-24. To deal with the deficit, the Governor proposes to delay funding for new programs, and in some cases tie new program implementation to future year revenue. The budget also shifts certain expenditures from the General Fund to other funds. The Governor's proposal avoids major cuts, retains significant budget reserves, and maintains investments from previous budgets. The spiraling inflation and weakened stock market, particularly in the California-based tech sector, has clouded the economic forecast for the state, which depends heavily on capital gains from its wealthiest residents.

Additionally, \$3.9 billion in "trigger reductions," or cuts from the budget would be restored in the future if economic conditions improve. The proposed forecast does not currently account for a recession. If economic conditions worsen, inflation drops more gradually than expected, or the Federal Reserve enacts policies to further slow the economy, the administration may propose withdrawals from reserve accounts, as well as additional program reductions.

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. The federal Infrastructure Investment and Jobs Act (IIJA) provided a large influx of funding for California to continue prioritizing transportation infrastructure. The City of Burbank is estimated to receive SB 1 funding of \$2.6 million in FY 2023-24, 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 on 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 in Attachment 2. These assumptions are inherently conservative; however, there is a risk that certain revenues may not perform as projected due to economic cycles, new legislation, and other external factors. 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 2023-24 through FY 2027-28) will average 3.8% while recurring expenditures will average 5.1%. Revenue expectations have been revised based on the most recent economic data available, as well as recent and planned business openings and developments. The average revenue growth in the current forecast includes projections of 2.2% for Sales Tax and 4.0% for Property Tax, the City's largest general fund revenue sources.

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

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

Salaries and benefits currently account for approximately 80% of the General Fund's recurring budget. As such, the City's MOU negotiation process for the City's bargaining groups plays a significant role in determining the City's financial position. Currently, all of the City's bargaining groups have MOUs except for the Burbank City Employees' Association (BCEA), Burbank Management Association (BMA), and the International Brotherhood of Electrical Workers (IBEW). Aligning with the City Council's Financial Policies related to employee compensation, the General Fund forecast includes assumptions for salary and benefit growth over the next five years based on projected market rates for all 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 comparable positions to determine whether employee salaries are at market value. Financial policies also dictate that the City and employees evenly share 50% of the normal cost of the CalPERS pension benefits which has been implemented according to the provisions of each MOU.

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 toward mitigating pension cost increases including:

- Sending Additional Discretionary Payments (ADPs) to CalPERS over the City's required contributions to decrease the City's unfunded liability
- Establishing a Section 115 trust to offset future pension volatility
- Increasing employee contributions toward their pension rates
- Implementing the changes directed by the Public Employees' Pension Reform Act (PEPRA) adopted by the State of California in 2012.

Burbank currently has an Unfunded Actuarial Liability (UAL) of just under \$248 million across the City's three pension plans. The funded status for the City's three pension plans is as follows: 86.8% for Miscellaneous, 79.7% for Police, and 85.8% for Fire. **Table 2** shows the actual CalPERS employer rates and UAL contributions for the three employee classifications for the previous fiscal year (FY 2021-22), the adopted 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	Actual FY 2023-24*	Projected FY 2024-25
Police 3% @ 50 Rate	23.10%	22.05%	24.01%	23.20%
Police Liability Payment	\$7,300,248	\$8,152,664	\$7,175,729	\$7,064,000
Fire 3% @ 55 Rate	17.55%	17.71%	18.80%	18.40%
Fire Liability Payment	\$4,561,502	\$5,028,014	\$4,465,006	\$4,306,000
Misc 2.5% @ 55 Rate	10.38%	10.00%	11.11%	10.90%
Misc Liability Payment	\$19,578,570	\$21,224,820	\$18,843,953	\$18,221,000

\* Amounts shown are the total amounts due for FY 2023-24 if the City were to pay CalPERS on a monthly basis. For FY 2023-24, staff is proposing to prepay the liability payments, which will result in a net savings of \$932,860 citywide.

In July 2021, CalPERS reported a 21.3% net return on investments for FY 2020-21. This investment return decreased the City's UAL payment amount by \$1.7 million for FY 2023-24 and increased the overall funded status of all three plans from an average of 72.9% to an average of 84.1%. Offsetting the investment gains was CalPERS' 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, all of which resulted in an increase

to the normal cost rates for each plan. In July 2022, CalPERS reported a negative (6.1%) investment loss for FY 2021-22. This loss will result in an increase to UAL payments in FY 2024-25 that will nearly negate the reduction the City received for FY 2023-24. The forecast accounts for the FY 2021-22 CalPERS investment results but does not account for any potential losses in FY 2022-23. Barring a complete turnaround in the stock market, it is unlikely that CalPERS will achieve its 6.8% expected rate of return for FY 2022-23, which will impact the City's pension costs beginning in 2025-26.

As part of the City Council's pension funding plan, the City made \$53 million in ADPs to CalPERS across all funds over a four-year period ending in FY 2022-23. to help reduce future pension obligations. Over \$6 million in recurring annual savings (\$4.2 million General Fund) was generated as a result of this effort. Given the success of this plan and the recent volatility of CalPERS' annual investment earnings, staff is recommending that the City Council consider funding additional pension payments for the next two fiscal years to further mitigate pension cost increases. For FY 2023-24 and FY 2024-25, staff is proposing a citywide ADP contribution of \$4.5 million for each year for a total of \$9 million. Roughly 65%, or \$5.8 million of this total will come from the General fund. These additional discretionary payments are estimated to generate a cumulative citywide recurring pension savings of \$1.5 million (\$1 million General Fund) at the end of the second year, offsetting a large portion of the projected deficit in the later years of the General Fund forecast.

The City continues to maintain the Section 115 trust for pension obligations, which was established in June of 2020 in accordance with the City Council's Pension Funding Commitment Policy. The Section 115 Trust allows the City to set aside funds that could be used to help support future pension-related economic volatility. In adherence to the aforementioned policy, staff is proposing to contribute another \$5.8 million to the trust in FY 2023-24. As of March 2023, the current balance in the trust is \$16.8 million.

### **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 5% to a designated emergency reserve and up to 5% to a Budget Stabilization reserve, as adopted by the City Council during the prior budget adoption process. Based on the current figures for the proposed budget as presented, the City will contribute the following amounts to the reserves for FY 2023-24:

- \$2,339,489 to the Working Capital Reserve
- \$779,830 to the Emergency Reserve
- \$779,830 to the Budget Stabilization Reserve

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 part of the FY 2022-23 budget adoption process, the City Council also approved an increase to the funding level of the compensated absences reserve from 20% to 25% of the General Fund's total liability. As of June 30, 2022, the City's total General Fund accrued leave payout liability is estimated at \$14.5 million. Currently, the City has \$3.4 million set aside in the Compensated Absences reserve. To fulfill the policy approved by the City Council that this reserve is maintained at or above 25% of the General Fund's total outstanding liability, staff is recommending a contribution of \$259,405 in FY 2023-24.

### **Infrastructure Funding**

Adhering to the City Council's adopted Infrastructure Maintenance, Repair, and Improvement Policy, the FY 2023-24 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 2023-24 Proposed CIP continues the City's efforts towards addressing the infrastructure needs, with nearly \$37.3 million in capital spending proposed, alongside \$4.6 million in annual Fund 534 maintenance dollars. Included in the \$37.3 million proposed infrastructure appropriation 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, street and pedestrian improvements, and funding towards the future development of a new Central Library and Civic Center. Proposed Municipal Infrastructure projects include the Brace Canyon Park ballfield improvements, irrigation replacements at DeBell Golf Course and McCambridge Park, and the annual residential and arterial pavement rehabilitation program. 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 23 and April 27, 2023, 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 2023-24 can be found in the "Capital Improvement Program" tab of the FY 2023-24 Proposed Budget.

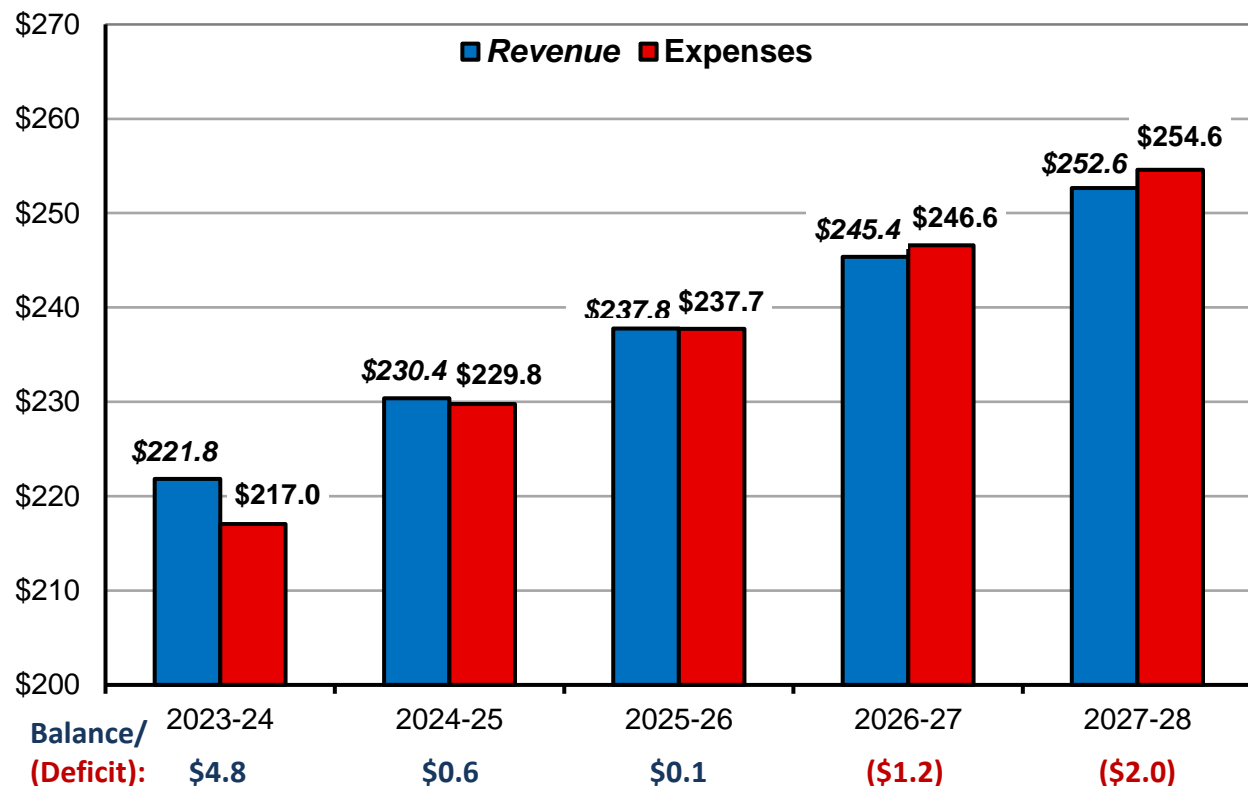
## **Environmental Review**

This activity includes the FY 2023-24 Proposed Budget and has no potential for resulting in either a direct or a reasonably foreseeable indirect physical change in the environment. As such, is not a “project” subject to the requirements of the California Environmental Quality Act (CEQA) 14 Cal. Code Regs § 15378.

## **CONCLUSION:**

As illustrated in Chart 1, staff is projecting a recurring General Fund balance of \$4.8 million in FY 2023-24, with that balance giving way to a budget deficit of approximately \$2 million by FY 2027-28. The City’s cash position remains strong, with a projected year-end non-recurring General Fund balance of \$19 million at the end of FY 2023-24, if the budget is adopted as proposed. It should be noted that there are still several risks associated with our projections, including outstanding labor agreements, potential changes to future CalPERS assumptions, future developments, and the overall health of the economy.

**Chart 1 - General Fund Financial Forecast FY 2023-24 through FY 2027-28**  
(in millions)





Burbank is heading into FY 2023-24 with a proposed budget that reflects the City Council's goals and priorities, but still adheres to the City's values of fiscal responsibility. The City is realizing higher revenues in the current inflationary environment and at the same time dealing with an increased cost of providing services to the community. The volatilities in the stock market are impacting pension costs, resulting in significant increases starting in FY 2024-25 and beyond. All these factors combined continue to drive expenditure growth at a faster pace than the growth in revenues. There is still a question of an impending recession that may result from rising interest rates, decreasing consumer confidence, and continued instability in the stock market and banking industry. Staff is committed to implementing the City Council's strategic initiatives to enhance revenues and invest one-time funds in order to eliminate future recurring budget gaps and ensure the long-term fiscal health of the City.

A dedicated City Council meeting to review the proposed FY 2023-24 Budget is scheduled for May 9, 2023, with continued discussion scheduled for May 16, 2023. The public hearing and adoption of utility rates is scheduled for June 6, 2023, and the public hearing and adoption of the citywide budget and fee schedule is scheduled for June 13, 2023. Per the City's Charter, the FY 2023-24 Budget must be adopted by June 30, 2023.

**ATTACHMENTS:**

Attachment 1: General Fund Projected Spendable Fund Balance FY 2023-24

Attachment 2: General Fund Financial Forecast FY 2023-24 through FY 2027-28

Attachment 1  
**CITY OF BURBANK**  
**General Fund Projected Spendable Fund Balance for June 30, 2023**  
**Proposed Budget FY 2023-24**

NO.	REVENUE CATEGORY	REVISED BUDGET FY 22-23	CHANGES GROWTH (REDUCTIONS)	PROPOSED BUDGET FY 23-24
1	Sales Tax	58,417,033	1,585,866	60,002,899
2	Property Taxes	63,286,895	2,531,013	65,817,908
3	Utility Users Tax	17,222,400	774,600	17,997,000
4	Services Charges - Intra City	13,499,790	1,122,049	14,621,839
5	Services Charges	18,935,990	3,804,826	22,740,816
6	In Lieu of Tax	9,103,076	409,774	9,512,850
7	Interest/Use of Money	2,471,472	777,142	3,248,614
8	Parking/Traffic/Other Fines	1,370,000	1,031,000	2,401,000
9	Transient Occupancy Tax	10,548,000	211,000	10,759,000
10	Building Permits/License Fee	5,593,503	401,975	5,995,478
11	Transient Parking Tax	3,699,000	73,980	3,772,980
12	Business Taxes	2,400,000	64,190	2,464,190
13	Franchises	1,471,179	(29,179)	1,442,000
14	Intergovernmental Revenues	1,558,715	(491,664)	1,067,051
<b>TOTAL REVENUES</b>		<b>\$ 209,577,053</b>	<b>\$ 12,266,572</b>	<b>\$ 221,843,625</b>

**TOTAL RECURRING REVENUES \$ 221,843,625 (1)**

NO.	EXPENDITURE CATEGORY	PROPOSED SALARY & BENEFITS FY 2023-24	PROPOSED MS & S FY 2023-24	PROPOSED EXPENDITURES FY 2023-24
1	City Council	(498,880)	(504,485)	(1,003,365)
2	City Manager	(2,420,225)	(450,974)	(2,871,199)
3	City Clerk	(1,324,464)	(476,583)	(1,801,047)
4	City Treasurer	(728,752)	(178,636)	(907,388)
5	City Attorney	(4,413,907)	(445,736)	(4,859,643)
6	Management Services	(4,661,900)	(2,157,925)	(6,819,825)
7	Financial Services	(5,231,281)	(992,285)	(6,223,566)
8	Parks & Recreation	(16,937,197)	(14,042,893)	(30,980,090)
9	Library Services	(6,643,169)	(2,236,174)	(8,879,343)
10	Community Development	(10,508,228)	(4,043,799)	(14,552,027)
11	Public Works	(11,874,674)	(7,569,622)	(19,444,296)
12	Fire	(37,522,878)	(6,641,560)	(44,164,438)
13	Police	(54,770,696)	(11,073,544)	(65,844,240)
14	Non-Departmental	(3,432,153)	(5,252,627)	(8,684,780)
<b>TOTAL EXPENDITURES</b>		<b>\$ (160,968,406)</b>	<b>\$ (56,066,843)</b>	<b>\$ (217,035,247)</b>

**TOTAL RECURRING EXPENSES \$ (217,035,247) (2)**

<b>RECURRING BALANCE / (DEFICIT)</b>	<b>\$</b>	<b>4,808,378</b>	<b>(4) = (1) + (2) + (3)</b>
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-----END OF RECURRING-----

Attachment 1  
**CITY OF BURBANK**  
 General Fund Projected Spendable Fund Balance for June 30, 2023  
 Proposed Budget FY 2023-24

**NON-RECURRING**

<b>PROJECTED SPENDABLE FUND BALANCE - JUNE 30, 2023</b>	<b>\$ 29,522,466</b>	<b>(5)</b>
Formal Reserve Adjustment (FY 2023-24)	\$ (3,899,148)	(6)
Contribution to Compensated Absences Reserve (FY 2023-24)	\$ 0	(7)
<b>ADJUSTED BEGINNING SPENDABLE BALANCE - JULY 1, 2023:</b>	<b>\$ 25,623,318</b>	<b>(8) = (5) thru (7)</b>
Non-Recurring Revenue/Use of Resources	\$ 2,607,401	(9)
Estimated Budget Savings (FY 2023-24)	\$ 4,340,705	(10)
Proposed One-Time Budget Items	\$ (9,679,634)	(11)
Additional Contribution to CalPERS	\$ (2,914,200)	(12)
Deposit to 115 Trust	\$ (5,800,000)	(13)
<b>NET TOTAL NON-RECURRING ITEMS</b>	<b>\$ (11,445,728)</b>	<b>(14) = (9) thru (13)</b>
<b>NON-RECURRING BALANCE POST PROPOSED ITEMS</b>	<b>\$ 14,177,590</b>	<b>(15) = (8) + (14)</b>
RECURRING BALANCE / (DEFICIT)	\$ 4,808,378	(16) = (4)
<b>PROJECTED SPENDABLE FUND BALANCE - JUNE 30, 2023</b>	<b>\$ 18,985,968</b>	<b>(17) = (15) + (16)</b>

**SCHEDULE A**  
**PROPOSED ONE-TIME ITEMS**  
**GENERAL FUND - FY 2023-24**

DEPARTMENT	DESCRIPTION	ITEM TOTAL
<b><u>SALARIES &amp; BENEFITS:</u></b>		
Library Services	Library Monitors	\$ 39,080
Management Services	Police Recruitment Program	146,847
Parks & Recreation	Animal Shelter Overtime	34,864
		<b><u>220,791</u></b>
<b><u>MATERIALS, SUPPLIES &amp; SERVICES</u></b>		
City Manager	Grant Reporting and Management	\$ 50,000
Community Development	Airport Replacement Terminal Consulting and Plan Check	250,000
Community Development	Parking Permit Fulfillment	60,000
Community Development	Rancho Specific Plan	1,400,000
Fire	EMS Office Retrofit	10,000
Fire	Equipment and Supplies	7,590
Library Services	Electronic Library Materials	75,000
Library Services	Safety and DEI Training	55,000
Management Services	ProctorU and Spark Hire	50,000
Non-Departmental	AB 1482 Study Session	50,000
Non-Departmental	Employee Childcare Pilot Program	257,000
Parks & Recreation	Adaptive Day	23,000
Parks & Recreation	Reforestation Program	770,000
Parks & Recreation	Utility Box Beautification Program <sup>1</sup>	11,250
Police	Police Recruitment Program	50,000
		<b><u>3,118,840</u></b>
<b><u>CAPITAL OUTLAY</u></b>		
CDD/Parks & Recreation	Data Ticket Citation Collection	\$ 14,000
Financial Services	Debtbook Software	25,000
Fire	Replacement of Three Fire Engines	1,922,171
Fire	Self Contained Breathing Apparatus (SCBA)	836,569
Fire	Water Tender Replacement	20,000
Management Services	Large Format Printer	30,000
		<b><u>2,847,740</u></b>
<b><u>CONTRIBUTIONS TO OTHER FUNDS</u></b>		
Non-Departmental	FY 23-24 Citywide Information Technology Projects <sup>2</sup>	\$ 3,492,263
		<b><u>3,492,263</u></b>
<b>GRAND TOTAL ONE-TIME ITEMS FY 2022-23</b>		<b>\$ 9,679,634</b>

<sup>1</sup> Funded by Art in Public Places Funds

<sup>2</sup> \$2,028,556 of the citywide IT projects are proposed to be funded with American Rescue Plan Act funds. The net impact to the General Fund is \$1,463,707

**General Fund**  
**Financial Forecast FY 2023-24 through FY 2027-28**  
**FY 2023-24 Proposed Budget**  
(Amounts in Thousands)

	PROJECTED				
	2023-24	2024-25	2025-26	2026-27	2027-28
<b>Recurring Items:</b>					
<b>Revenues</b>					
Sales Tax	60,003	61,323	62,549	63,800	65,076
Property Taxes	65,818	68,451	71,189	74,036	76,998
Utility Users Tax	17,997	18,717	19,372	19,953	20,552
Services Charges - Intra City	14,622	15,207	15,663	16,133	16,617
Services Charges	22,741	23,650	24,478	25,213	25,969
In Lieu of Tax	9,513	9,893	10,190	10,445	10,706
Interest/Use of Money	3,249	3,411	3,479	3,549	3,620
Parking/Traffic/Other Fines	2,401	2,449	2,498	2,548	2,599
Transient Occupancy Tax	10,759	12,182	12,889	13,826	14,241
Building Permits/License Fees	5,995	6,175	6,361	6,551	6,748
Transient Parking Tax	3,773	3,867	3,964	4,063	4,165
Business Taxes	2,464	2,538	2,614	2,693	2,773
Franchises	1,442	1,428	1,428	1,428	1,428
Intergovernmental Revenues	1,067	1,088	1,110	1,132	1,155
<b>Total General Fund Revenues</b>	<b>\$ 221,844</b>	<b>\$ 230,380</b>	<b>\$ 237,784</b>	<b>\$ 245,370</b>	<b>\$ 252,646</b>
<b>Expenditures</b>					
City Council	\$ (1,003)	\$ (1,056)	\$ (1,093)	\$ (1,132)	\$ (1,173)
City Manager	(2,871)	(2,976)	(3,048)	(3,124)	(3,205)
City Clerk	(1,801)	(1,875)	(1,927)	(1,982)	(2,040)
City Treasurer	(907)	(942)	(966)	(991)	(1,018)
City Attorney	(4,860)	(5,022)	(5,133)	(5,251)	(5,376)
Management Services	(6,820)	(7,118)	(7,326)	(7,546)	(7,778)
Financial Services	(6,224)	(6,527)	(6,685)	(6,852)	(7,030)
Parks & Recreation	(30,980)	(32,528)	(33,617)	(34,766)	(35,976)
Library Services	(8,879)	(9,241)	(9,492)	(9,758)	(10,039)
Community Development	(14,552)	(15,162)	(15,587)	(16,036)	(16,511)
Public Works	(19,444)	(20,359)	(21,000)	(21,677)	(22,391)
Fire	(44,164)	(46,431)	(47,685)	(48,939)	(50,124)
Police	(65,844)	(70,385)	(73,058)	(76,508)	(79,130)
Non-Departmental	(8,685)	(10,165)	(11,111)	(12,044)	(12,809)
<b>Total General Fund Expenditures</b>	<b>(217,035)</b>	<b>(229,786)</b>	<b>(237,726)</b>	<b>(246,608)</b>	<b>(254,599)</b>
<b>RECURRING BALANCE SUBTOTAL</b>	<b>\$ 4,808</b>	<b>\$ 594</b>	<b>\$ 58</b>	<b>\$ (1,238)</b>	<b>\$ (1,953)</b>
<b>RECURRING BALANCE / (DEFICIT)</b>	<b>\$ 4,808</b>	<b>\$ 594</b>	<b>\$ 58</b>	<b>\$ (1,238)</b>	<b>\$ (1,953)</b>

**General Fund**  
**Financial Forecast FY 2023-24 through FY 2027-28**  
**FY 2023-24 Proposed Budget**  
(Amounts in Thousands)

	2023-24	2024-25	PROJECTED		
			2025-26	2026-27	2027-28
<b><u>Non-Recurring Revenue/Savings Items:</u></b>					
Non-Recurring Revenue/Resources	\$ 2,607				
Estimated Annual Budget Savings	4,341	4,596	4,755	4,932	5,092
<b>Non-Recurring Revenue/Savings Total:</b>	<b>6,948</b>	<b>4,596</b>	<b>4,755</b>	<b>4,932</b>	<b>5,092</b>
<b>Plus Beginning Balance June 30th</b>					
Working Capital Reserve	\$ 29,522	\$ 18,986	\$ 18,074	\$ 20,901	\$ 22,375
Emergency Reserve	(2,339)	(1,913)	(1,191)	(1,332)	(1,199)
Budget Stabilization Reserve	(780)	(638)	(397)	(444)	(400)
Compensated Absences Reserve	(780)	(638)	(397)	(444)	(400)
Adjusted Beginning Balance July 1st	-	-	-	-	-
<b>Adjusted Beginning Balance July 1st</b>	<b>25,623</b>	<b>15,798</b>	<b>16,089</b>	<b>18,681</b>	<b>20,377</b>
<b><u>Less Non-Recurring Expenses</u></b>					
Proposed One-Time Items	(9,680)				
Contributions to CalPERS	(2,914)	(2,914)			
Deposit to 115 Trust	(5,800)				
<b>Subtotal Non-Recurring Items</b>	<b>(18,394)</b>	<b>(2,914)</b>	-	-	-
<b>EXCESS/(DEFICIENCY) OF REVENUE OVER APPROPRIATIONS</b>					
	<b>\$ 14,178</b>	<b>\$ 17,480</b>	<b>\$ 20,843</b>	<b>\$ 23,613</b>	<b>\$ 25,469</b>
<b>PLUS RECURRING BALANCE (ABOVE)</b>					
	\$ 4,808	\$ 594	\$ 58	\$ (1,238)	\$ (1,953)
<b>ENDING SPENDABLE FUND BALANCE</b>	<b>\$ 18,986</b>	<b>\$ 18,074</b>	<b>\$ 20,901</b>	<b>\$ 22,375</b>	<b>\$ 23,516</b>
<b>FORMAL RESERVE BALANCES</b>	<b>\$ 54,259</b>	<b>\$ 57,447</b>	<b>\$ 59,432</b>	<b>\$ 61,652</b>	<b>\$ 63,650</b>

**BUDGET PARAMETERS**  
**Forecast - FY 2023-24 Proposed Budget**

Description	2023-24	2024-25	2025-26	2026-27	2027-28
<b><u>Revenues:</u></b>					
Sales Tax	2.7%	2.2%	2.0%	2.0%	2.0%
Property Taxes	4.0%	4.0%	4.0%	4.0%	4.0%
Utility Users Tax	4.5%	4.0%	3.5%	3.0%	3.0%
Services Charges - Intra City	8.3%	4.0%	3.0%	3.0%	3.0%
Service Charges	20.1%	4.0%	3.5%	3.0%	3.0%
In-Lieu of Tax	4.5%	4.0%	3.0%	2.5%	2.5%
Interest/Use of Money	31.4%	5.0%	2.0%	2.0%	2.0%
Parking/Traffic/Other Fines	75.3%	2.0%	2.0%	2.0%	2.0%
Transient Occupancy Tax	2.0%	13.2%	5.8%	7.3%	3.0%
Building Permits/License Fees	7.2%	3.0%	3.0%	3.0%	3.0%
Transient Parking Tax	2.0%	2.5%	2.5%	2.5%	2.5%
Business Taxes	2.7%	3.0%	3.0%	3.0%	3.0%
Franchise Fees	(2.0%)	(1.0%)	0.0%	0.0%	0.0%
Intergovernmental Revenues	(31.5%)	2.0%	2.0%	2.0%	2.0%
<b><u>Expenditures:</u></b>					
Salaries & Wages*	-	-	-	-	-
Utilities	9.0%	8.5%	5.0%	5.0%	5.0%
Contracts/Services/Other	3.0%	3.0%	3.0%	3.0%	3.0%
Internal Service Funds	12.0%	7.5%	5.0%	5.0%	5.0%

\*confidential

**FISCAL YEAR (FY) 2023-24**  
**BUDGET EXCEPTION REQUESTS - General Fund**  
*In Order By Department*

DEPARTMENT	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 23-24 General Fund Impact
	Recurring	Recurring	One-Time							
City Attorney	\$ 84,871	\$ 4,000	\$ -	\$ -	\$ 88,871	\$ -	\$ 88,871	\$ -	\$ -	\$ 88,871
City Clerk	\$ 20,576	\$ -	\$ -	\$ -	\$ 20,576	\$ 20,576	\$ -	\$ -	\$ -	\$ -
City Manager	\$ 7,448	\$ -	\$ -	\$ -	\$ 7,448	\$ -	\$ 7,448	\$ -	\$ -	\$ 7,448
Community Development	\$ 934,445	\$ -	\$ 1,720,000	\$ -	\$ 934,445	\$ 609,666	\$ 324,779	\$ 1,720,000	\$ 260,000	\$ 1,784,779
Financial Services	\$ 170,328	\$ 25,000	\$ -	\$ -	\$ 195,328	\$ -	\$ 195,328	\$ -	\$ -	\$ 195,328
Fire Department	\$ 868,716	\$ 28,600	\$ 17,590	\$ 4,845,183	\$ 897,317	\$ 647,317	\$ 250,000	\$ 4,862,773	\$ 162,000	\$ 4,950,773
Library Services	\$ 60,401		\$ 130,000	\$ -	\$ 60,401	\$ -	\$ 60,401	\$ 169,080	\$ -	\$ 229,481
Management Services	\$ 166,149		\$ 50,000	\$ 30,000	\$ 166,149	\$ -	\$ 166,149	\$ 226,847	\$ -	\$ 392,996
Non-Departmental	\$ -	\$ 841,032	\$ 100,000	\$ -	\$ 841,032	\$ -	\$ 841,032	\$ 100,000	\$ -	\$ 941,032
Parks & Recreation	\$ 247,167	\$ 955,570	\$ 804,250	\$ -	\$ 1,202,737	\$ 971,188	\$ 231,549	\$ 839,114	\$ 11,250	\$ 1,059,413
Police Department	\$ 184,366	\$ -	\$ 50,000		\$ 184,366	\$ -	\$ 184,366	\$ 50,000	\$ -	\$ 234,366
Public Works	\$ 269,805	\$ -	\$ -	\$ -	\$ 269,805	\$ 243,053	\$ 26,752	\$ -	\$ -	\$ 26,752
<b>TOTAL</b>	<b>\$ 3,014,272</b>	<b>\$ 1,854,202</b>	<b>\$ 2,871,840</b>	<b>\$ 4,875,183</b>	<b>\$ 4,868,475</b>	<b>\$ 2,491,800</b>	<b>\$ 2,376,675</b>	<b>\$ 7,967,814</b>	<b>\$ 433,250</b>	<b>\$ 9,911,239</b>



**CITY ATTORNEY DEPARTMENT  
FY 2023-24 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	JUSTIFICATION
1	Legal Secretary (New)	Recurring	84,871	-	84,871	City Attorney's Office (CAO) is requesting a Legal Secretary position. As service demands have increased over the years, attorney positions have been increased to previous staffing levels to handle the workload, however, we've had an overall net reduction in support staff. This reduction in the support staff has created a workload imbalance, specifically in the Prosecution Unit, forcing a need to hire temporary staffing to maintain current criminal case filing levels, at an overall higher cost to the City than hiring a permanent lower-level position.

<b>Total Positions</b>	<b>\$ 84,871</b>	<b>\$ -</b>	<b>\$ 84,871</b>
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2	Department Services and Administration - Training	Recurring	4,000	-	4,000	The current training budget allows for each of our attorneys to attend training to maintain up-to-date knowledge of their practice areas, keep abreast of legislative updates, and meet their compliance requirements. Two attorneys are expanding their practice areas and will need to attend training exceeding their current allotment.
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<b>Total MS&amp;S Exceptions</b>	<b>\$ 4,000</b>	<b>\$ -</b>	<b>\$ 4,000</b>
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	Recurring	One Time
<b>Total Requests</b>	88,871	-
<b>Revenue Offset</b>	-	-
<b>Total General Fund Impact</b>	<b>\$ 88,871</b>	<b>-</b>

**CITY CLERK DEPARTMENT  
FY 2023-24 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	JUSTIFICATION
1	Senior Administrative Analyst (M) (Upgrade)	Recurring	11,402	11,402		- Staff is requesting to upgrade an Administrative Analyst II to a Senior Administrative Analyst. This position has 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, this position requires increased job knowledge and professional proficiency responsible for implementing certain office efficiencies, regularly assisting colleagues, and consistently performing job functions beyond the scope of an Administrative Analyst II position. This request is offset by passport revenues.
2	Proposed BCEA position (Records Technician) (Upgrade)	Recurring	9,174	9,174		- Staff is requesting to upgrade a Clerical Worker to a Records Technician. This position has not been upgraded in 15 years. The daily job responsibilities of this position have increased due to the high volume of Public Records Requests and the work associated with the Citywide Records Management Program. Therefore, to align the position with the increased duties, a position upgrade to Records Technician is being requested. This request is offset by passport revenues.

<b>Total Positions</b>	<b>\$</b>	<b>20,576</b>	<b>\$</b>	<b>20,576</b>	<b>\$</b>	<b>-</b>
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	Recurring	One-Time
<b>Total Requests</b>	20,576	-
<b>Revenue Offset</b>	20,576	-
<b>Total General Fund Impact \$</b>	<b>-</b>	<b>-</b>

**CITY MANAGER and CITY COUNCIL DEPARTMENTS  
FY 2023-24 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	JUSTIFICATION
1	City Manager's Office Reorganization	Recurring	7,448	-	7,448	The City Manager's Office is conducting a reorganization which will add an Assistant to City Manager and Administrative Analyst II (M). To offset the cost of these position changes, the department will be eliminating an Executive Assistant, a Clerical Worker, and an Administrative Analyst II (Z). This update better represents the high-level performance and workload expectations of the positions. This reorganization will help ensure the high-level service the community expects from the office as well as better streamline responsibilities and tasks.

<b>Total Positions</b>	<b>7,448</b>	<b>-</b>	<b>7,448</b>
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	Recurring	One Time
<b>Total Requests</b>	7,448	-
<b>Revenue Offset</b>	-	-
<b>Total General Fund Impact \$</b>	<b>7,448</b>	<b>\$ -</b>

**COMMUNITY DEVELOPMENT DEPARTMENT  
FY 2023-24 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	JUSTIFICATION
1	Administrative Analyst I (M) Homeless Services (New)	Recurring	93,740	-	93,740	Funds are needed for an Administrative Analyst I position to implement the City's five-year homeless plan (2022-27), strategies around legal encampment clean-ups, homeless data analysis, grant writing, research, and utilizing the Homeless Management Information System.
2	Administrative Analyst II (M) Homeless Services (New)	Recurring	114,864	-	114,864	Funds are needed for an Administrative Analyst II position to implement the City's five-year homeless plan (2022-27) for internal compliance with Los Angeles County, Federal, and philanthropic grants for homelessness, homeless reporting, implementing quality assurance measures, management of sub-recipient agreements, and a specialist in the Coordinated Entry System.
3	Senior Administrative Analyst (M) (New)	Recurring	130,413	130,413	-	- This position will manage the Planning Division's budget, revenue, and grants. Duties include managing \$3 million in grants for the three Specific Plans, all environmental assessment contracts, revenue from planning entitlement permits, and contractual services for Senate Bill (SB) 9, Firearms, Drive Through, AirBnB, and Cannabis regulations. The Planning Division anticipates more opportunities to apply for Federal and State grants to support long-range planning efforts. In addition, this person would be tasked with Professional Service Agreements (PSAs), vendor invoice payments, and reimbursement requests for outstanding grant funds. This request is revenue offset by a 5% increase in the General Plan (GP) Maintenance Fee.

**COMMUNITY DEVELOPMENT DEPARTMENT  
FY 2023-24 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	JUSTIFICATION
4	Senior Plan Check Engineer to Principal Plan Check Engineer (Upgrade)	Recurring	7,157	7,157		- Upgrade from Senior Plan Check Engineer to Principal Plan Check Engineer. The Building and Safety Division is in need of an engineer who can review and coordinate approval of complex and specialized plans and calculations including architectural, structural, and geotechnical documents. Projects include the Airport SB 35 development, land development coordination, further development of the Pre-Approved Accessory Dwelling Unit (ADU) program, aiding in the implementation of a tiny home shelter, and ensuring Assembly Bill (AB) 2234 timelines are being met.
5	Building Inspector II to Building Inspector III (Upgrade)	Recurring	4,176	4,176		- Upgrade from a Building Inspector II to Building Inspector III. The Building and Safety Division is in need of a building inspector who can review and inspect more complex development projects such as the Airport SB 35 development. A higher skill level is required for these projects.
6	Permit Technician to Permit Coordinator (Upgrade)	Recurring	3,769	3,769		- Upgrade Permit Technician to Permit Coordinator. The Building and Safety Division monitors over 2,000 plan checks per year. This position is needed to ensure all plan checks are reviewed and are in compliance with AB 2234 Permit Processing deadlines. This position will also help small businesses by working to streamline the business permit process.

**COMMUNITY DEVELOPMENT DEPARTMENT  
FY 2023-24 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	JUSTIFICATION
7	License and Code Inspector II (New)	Recurring	93,497	93,497		- This position is needed to support code enforcement services for Single-Use Plastics Ordinance, Human Trafficking Ordinance, Local Inspection program for gun stores, etc. The position will help Economic Development by helping preserve neighborhoods and keep them compliant with property maintenance codes. Duties include inspections, issuing citations, and follow-ups. This request is revenue offset from additional citations that we anticipate to issue for the single-use plastics ban ordinance.
8	Associate Planner (New)	Recurring	113,682	113,682		- This position is needed for long-range planning, supporting the development and implementation of specific plans, implementation of the more than 100 programs, policies, and action items found in the City's Burbank2035 Plan Realization. In addition, this position will support the 2022 Housing Element's Programs (27 programs in total), the 2022 Greenhouse Gas Reduction Plan, and the development and implementation of objective development, design, and subdivision standards. Funded by the General Fund permitting and processing fees, and an additional 5% increase in the General Plan (GP) maintenance fee.
9	Assistant Planner 2 FTEs (New)	Recurring	209,134	209,134		- This position is needed for long-range planning, supporting the development and implementation of specific plans of the more than 100 programs, policies, and action items found in the City's Burbank2035 Plan Realization, the 2022 Housing Element's Programs (27 programs in total), the 2022 Greenhouse Gas Reduction Plan, and the development and implementation of objective design and subdivision standards. Funded by the General Fund permitting and processing fees, and an additional 5% increase in the GP Maintenance Fee.

**COMMUNITY DEVELOPMENT DEPARTMENT  
FY 2023-24 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	JUSTIFICATION
10	Associate Planner (New)	Recurring	116,175	-	116,175	At the direction of the City Council on March 28, 2023, this position was requested to specifically conduct planning work related to the Rancho Specific Plan. This plan is the fourth specific plan effort to be initiated in the last six years and facilitates collaboration between the City Council, the community, and staff to develop a plan that complies with state land use and environmental laws, protects existing neighborhoods, and facilitates sustainable development while supporting the equestrian lifestyle found in the Rancho Neighborhood. This position will facilitate the development and implementation of this plan including analysis on design and construction, researching and applying for funding options, analyzing potential traffic hazards, and proposing potential future projects in the Rancho area.
11	Planning Position Upgrades (Two Associate Planners to Two Senior Planners; and Two Senior Planners to Two Principal Planners)	Recurring	47,838	47,838		- Planning position upgrades are being requested to support current and long-term planning goals, objectives, and policies outlined in the City's Burbank 2035 General Plan, as well as being proactive to State-mandates for housing development projects to facilitate responsible development that protects neighborhoods and preserves local control. The work is highly complex and requires specialized teams with different areas of focus to complete. These upgrades will also support the continuity of the high-level of service to ensure City and State mandated timelines are being achieved. This request is revenue offset by permitting and processing fees.
<b>Total Positions</b>			<b>\$ 934,445</b>	<b>\$ 609,666</b>	<b>324,779</b>	

**COMMUNITY DEVELOPMENT DEPARTMENT  
FY 2023-24 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	JUSTIFICATION
12	Private Contractual Services - Planning Division	One-Time	1,400,000	-	1,400,000	On March 28, 2023, the City Council directed staff to prepare a Rancho Specific Plan and companion General Plan Amendments. The planning process for developing a specific plan for the Rancho neighborhood would include a discussion of existing and proposed changes to underlying zoning and general plan land use designations for all properties within the proposed Rancho planning area. The Burbank2035 General Plan Exhibit LU-2 (Specific Plan Areas) identifies the boundary of a Rancho Specific Plan and is in the process of being developed. The next steps include bringing a second-step report to the City Council on the design, construction, and funding options of an equestrian trail in the Rancho which will include an analysis of traffic hazards along Main and Riverside Drive including approved and potential future projects in the Rancho area.
13	Private Contractual Services - Building Division	One-time	250,000	250,000	-	- Consultant services are needed to manage the Airport replacement terminal project and plan check services. Duties include meeting with the Airport on a monthly basis and reviewing the plans before building permits are issued. This is a five-year effort and staff anticipates consultants are needed during this period and will adjust requests accordingly in the future. The efficient processing of the Airport terminal replacement project will have a positive impact on the Economic Development of the City by creating jobs and adding to Burbank's brand. This request is revenue offset by Airport developer fees.
14	Other Professional Services - Building Division	One-Time	10,000	10,000	-	- Services agreement with Data Ticket which will be issuing citations for code enforcement violations on behalf of the City. This request is revenue offset by the collection of citation fees. Staff anticipates revenue projections of \$24,000 per year. This request is an upfront cost to pay for the consultant services from Data Ticket during the fiscal year.



**COMMUNITY DEVELOPMENT DEPARTMENT  
FY 2023-24 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	JUSTIFICATION
15	Private Contractual Services - 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 three 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 to provide general permit customer service. This allows 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).

**Total MS&S Exceptions    \$ 1,720,000    \$ 260,000    \$ 1,460,000**

	Recurring	One-Time
<b>Total Requests</b>	934,445	1,720,000
<b>Revenue Offset</b>	609,666	260,000
<b>Total General Fund Impact</b>	<b>324,779</b>	<b>1,460,000</b>

**FINANCIAL SERVICES DEPARTMENT  
FY 2023-24 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	JUSTIFICATION
1	Buyer I (New)	Recurring	97,609	-	97,609	The Purchasing Division has experienced 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. The addition of the Buyer I position will increase the Division's capacity to address the additional workload.
2	Contract Administrator (New)	Recurring	72,719	-	72,719	The re-organization and development of the Purchasing Division is seeing its function shift to a more strategic role in order to more adequately service all of the contracting, service, facilities, and development projects in various stages of planning and execution throughout the City. A Contract Administrator position is needed to alleviate some of the burdens of document preparation placed on the end user departments and the City Attorney's office. This position will help to expedite professional services and other categories of contract preparation and administration work.

<b>Total Positions</b>	<b>\$ 170,328</b>	<b>\$ -</b>	<b>\$ 170,328</b>
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3	Lease Software	Recurring	25,000	-	25,000	The City is required to comply with Governmental Accounting Standards Board (GASB) Statement 87 for Leases and Statement 96 for Subscription-Based Information Technology Agreements. The usage of specialized software will assist with the implementation and compliance. The total cost of the software is \$50,000 which will be split between the Financial Services Department and Burbank Water and Power.
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<b>Total MS&amp;S Exceptions</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 25,000</b>
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	Recurring	One Time
<b>Total Requests</b>	195,328	-
<b>Revenue Offset</b>	-	-
<b>Total General Fund Impact</b>	<b>\$ 195,328</b>	<b>\$ -</b>

**FIRE DEPARTMENT  
FY 2023-24 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	JUSTIFICATION
1	Fire Suppression and Emergency Medical Services (EMS) - Overtime Safety	Recurring	250,000	-	250,000	Burbank Fire Department (BFD) is requesting phase two of four to increase the Fire Suppression and 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.
2	New Firefighter/Emergency Incident Technician (EIT) (3 FTEs)	Recurring	216,861	216,861	-	The organizational enhancement of the Emergency Medical Services (EMS) Division includes the addition of three new Firefighter/Emergency Incident Technician (EIT) positions. They will serve critical support functions and be responsible for Code 3 emergency driving, command post organization, and incident accountability as well as responsible for daily staffing, operational planning, and divisional programs.
3	Overtime Increase - Firefighter / EIT	Recurring	108,431	108,431	-	This request includes the associated overtime/backfill funding necessary for the three new Firefighter/EIT positions.
4	New Fire Captain (EMS) (1 FTE)	Recurring	106,432	106,432	-	The organizational enhancement of the EMS Division includes recurring funding for a new EMS Captain for the management and oversight of the EMS program. As the EMS program continues to grow and change in complexity, it is essential to address the deficiency in its administrative component and provide required administrative oversight.
5	New Fire Inspector I (Civilian) (2 FTE)	Recurring	186,993	186,993	-	The organizational enhancement of the Fire Prevention Division includes two new civilian Fire Inspector I positions to perform State-mandated fire and life safety inspections and replace the two existing Fire Engineer positions who will be reassigned to the Fire Prevention Bureau as a Public Education position and to the Training and Safety division.
<b>Total Positions</b>			<b>\$ 868,717</b>	<b>\$ 618,717</b>	<b>\$ 250,000</b>	

**FIRE DEPARTMENT  
FY 2023-24 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

<b>NO</b>	<b>ITEM</b>	<b>ONE-TIME/ RECURRING</b>	<b>COST</b>	<b>REVENUE OFFSET</b>	<b>BALANCE</b>	<b>JUSTIFICATION</b>
6	Emergency Medical Services - Special Department Supplies	Recurring	12,000	12,000	-	EMS is requesting an increase to the Special Departmental Supplies account to address the increase in costs for medical supplies, pharmaceuticals, and narcotics.
7	Emergency Medical Services - Training	Recurring	10,000	10,000	-	EMS Division is requesting an increase to the Training account in order to fund the increased cost of tuition for sending firefighters to paramedic training.
8	Emergency Medical Services (EMS) - Governmental Services	Recurring	5,000	5,000	-	EMS is requesting an increase to the Governmental Services account to cover increased costs of local, state, and federal Paramedic and Emergency Medical Technician (EMT) license renewals, certifications, and fees.
9	Fire Suppression - Building Maintenance and Building Grounds Maintenance and Repair	One Time	7,590	-	7,590	BFD is requesting an increase in funding due to the progressive increase of supply costs over time to fund equipment and supply needs for all six fire stations.
10	Office Equipment	One Time	10,000	10,000	-	BFD is requesting one-time funding to retrofit the EMS Office including office furniture, computers, and phones.
11	Office Equipment	Recurring	1,600	1,600	-	BFD is requesting additional, recurring funding for ongoing EMS material, services, and supply costs for the EMS office.
<b>Total MS&amp;S Exceptions</b>			<b>\$ 46,190</b>	<b>\$ 38,600</b>	<b>\$ 7,590</b>	

**FIRE DEPARTMENT  
FY 2023-24 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

NO	ITEM	NEW/ REPLACE	COST	ACCUMULATED DEPRECIATION	BALANCE	FUND	JUSTIFICATION
12	Fire Engines (3)	Replace	3,459,294	1,537,123	1,922,171	001	BFD is requesting funding to replace three fire engines. Due to several factors such as inflation and supply chain shortages, the cost of specialized apparatus has increased tremendously and approximately an additional \$2 million is necessary.
13	Self-Contained Breathing Apparatus (SCBA's) - Phase II Funding	Replace	1,188,531	367,531	821,000	001	BFD is requesting Phase II funding for the replacement of its Self-Contained Breathing Apparatus (SCBA). The manufacturer of the current fleet is no longer in business and cannot maintain its parts, service, repairs, and support of these assets. Factors such as inflation and supply chain issues have compounded the cost of this purchase.
14	SCBA Mask Fit Testing System (1) and Flow Testing System	Replace	25,358	9,789	15,569	001	BFD is requesting funding to purchase new SCBA Mask Fit Testing and Flow Testing Systems and the correlating purchase of the correct testing systems.
15	Water Tender - Phase III Funding	Replace	20,000	-	20,000	001	BFD is requesting Phase III funding to replace its water tender of which \$20,000 of remaining funding is required for the final outfitting of the asset.
16	Radios	One Time	72,000	72,000	-	001	BFD is requesting six new staff radios for proposed organizational enhancements.
17	Fire Utility Trucks	One Time	80,000	80,000	-	001	BFD is requesting two new staff utility trucks for proposed organizational enhancements.

**Total Capital Requests**    \$ 4,845,183    \$ 2,066,443    \$ 2,778,740

	Recurring	One-Time
<b>Total Requests</b>	897,317	4,862,773
<b>Revenue Offset</b>	647,317	162,000
<b>Total General Fund Impact</b>	<b>\$ 250,000</b>	<b>\$ 4,700,773</b>

**LIBRARY DEPARTMENT  
FY 2023-24 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	JUSTIFICATION
1	Library Assistant Reorganization  ▶ 5 Library Assistants to 5 Library Operations Supervisors (\$51,075)  ▶ 2 Library Assistants to 2 Librarians (\$9,326)	Recurring	60,401	-	60,401	As part of a job specifications update, seven Library Assistant positions will be upgraded. Two will become Librarians. Five will become Library Operations Supervisors. the Management Services Department is in the process of establishing the salary for the new Library Operations Supervisor title so it is assumed to be equivalent to Librarian for budget purposes. This reclassification resolves numerous inequities related to workload and duties in the current system and sets the Library up for future operations.
2	Temporary Staffing (Library Monitor) (New) (2)	One-Time	39,080	-	39,080	Two temporary Library Monitor positions will provide additional security at Library branches. Safety was a top concern expressed by both staff and patrons in recent surveys. One year of funding for these positions will ease concerns while providing staff with the time to identify the best long-term solutions.
<b>Total Positions</b>			<b>99,481</b>	<b>-</b>	<b>99,481</b>	

**LIBRARY DEPARTMENT  
FY 2023-24 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	JUSTIFICATION
3	Library Materials: Electronic	One-Time	75,000	-	75,000	A recent survey of 1,500 Library users showed deficiencies in the eBook collection to be a common complaint. This one-time funding will allow the Library to build up its back collection and make the eBook collection more comparable in quality to the physical collection.
4	Training	One-Time	25,000	-	25,000	Building on the Library's justice, equity, diversity, and inclusion work. This one-time funding would provide for the development of a base curriculum for all new employees. After it has been tested in the Library, the training could be used by all City departments.
5	Training	One-Time	30,000	-	30,000	Safety concerns topped recent Library surveys of both staff and the public. Since reopening doors after the COVID closure, libraries have seen an increase in people presenting with symptoms of mental illness, addiction, and/or homelessness. This one-time funding would develop a series of trauma-informed trainings for staff to expand their toolsets and comfort for serving this population.

<b>Total MS&amp;S Exceptions</b>	<b>130,000</b>	-	<b>130,000</b>
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	Recurring	One-Time
<b>Total Requests</b>	60,401	169,080
<b>Revenue Offset</b>	-	-
<b>Total General Fund Impact</b>	<b>\$ 60,401</b>	<b>\$ 169,080</b>

**MANAGEMENT SERVICES DEPARTMENT  
FY 2023-24 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	JUSTIFICATION
1	Human Resources Manager to Assistant Management Services Director (Upgrade)	Recurring	33,360	-	33,360	Staff is requesting to upgrade an existing Human Resources Manager to an Assistant Management Services Director. The position currently oversees Labor Relations and would continue to do so but at a higher level. The Assistant Director would be expected to plan and carry out the strategic direction of contract negotiations and eventually serve as chief negotiator with one or two of the City's six labor groups. Currently, the Management Services Director serves as chief negotiator for all six groups which take time and focus away from overseeing Management Services as a whole.
2	Temporary Staffing (Two Temporary Human Resources Technicians I)	One-Time	142,271	-	142,271	In 2016, the Police Department (PD) Recruitment plan was approved by the City Council which included a budget for temporary staffing dedicated to recruitment. The funds allocated at that time were exhausted. As part of the mid-year appropriation requests, City Council approved PD recruitment temporary staffing funds for the remainder of FY 2022-23. Recruitment staff in Management Services continues to aggressively assist PD with their recruitment efforts. Management Services is requesting funds for the salaries of two temporary Human Resources Technician I positions for FY 2023-24.
3	Overtime	One-Time	4,576	-	4,576	Staff is requesting overtime dollars for four hours per month each for one permanent Human Resources Technician I and one permanent Human Resources Technician II, as they assist with PD examinations outside of their regular workweek. These permanent positions assist with the Police Department examinations outside of their regular workweek.



**MANAGEMENT SERVICES DEPARTMENT  
FY 2023-24 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	JUSTIFICATION
4	Administrative Analyst II (M) (New)	Recurring	114,864	-	114,864	Regulatory compliance as statutorily required per the Affordable Care Act (ACA) Healthy Workplace Healthy Family Act (AB 1522), CalPERS Out-of-Class Hours Worked reporting (AB 1487), and other regulations have impacted the Employee Services Section's service levels. The increasing demand on staff for regulatory compliance takes away from their ability to timely serve and provide the necessary support to departments and employees. Staff handles complicated and timely requests pertaining to contractual and resolution language, labor relations, benefits, etc. Providing additional staff will increase efficiency across the section, help the City remain compliant, and allow staff to provide more responsive and timely customer service.
5	Intermediate Clerk to Human Resources Technician I (2) (Upgrade)	Recurring	17,924	-	17,924	The Employee Services Section is responsible for complicated, time-sensitive, and confidential requests pertaining to employee benefits and contractual compliance. The workload assigned to the Intermediate Clerk desk has grown and become more specialized over time. Upgrading these positions will better align with the increased duties and assist in the retention of employees. It will also allow staff to continue to meet our customer's needs in a timely manner, increase efficiency across the Section, establish critical back-ups, ensure compliance, and improve city services overall.
<b>Total Positions</b>			<b>\$ 312,995</b>	<b>\$ -</b>	<b>\$ 312,995</b>	

**MANAGEMENT SERVICES DEPARTMENT  
FY 2023-24 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	JUSTIFICATION
6	Private Contractual Services - Employment Services	One-Time	50,000	-	50,000	Staff is requesting recurring funding for two programs implemented by Employment Services in January 2023 to support testing network services for in-time testing: ProcturU and Spark Hire. These programs shorten the recruitment timeframe and improve the recruitment process to meet high demand. ProcturU and Spark Hire will make a significant contribution toward achieving the City Council's goal for Management Services of meeting the hiring needs of departments. Funds will also support additional testing services from the National Testing Network (NTN) and Firefighter Candidate Testing Center (FCTC).

<b>Total MS&amp;S Exceptions</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>
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7	Large Format Printer	One-Time	30,000	-	30,000	The Reprographics division is requesting funds to replace an outdated printer which is essential to providing services to the City with a new industry standard model. Replacement will ensure quality services to City staff while expanding printing capabilities and saving the City money by reducing the need to outsource large format projects. The current large format printer (HP Design Jet 1055CM+) was given to Reprographics in 2007 by the Burbank Fire Department. However, this model does not have the full capacity to meet the needs of City staff. The manufacturer no longer makes the ink required to print or the parts to maintain the machine.
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<b>Total Capital Outlay</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ 30,000</b>
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	Recurring	One-Time
<b>Total Requests</b>	166,148	226,847
<b>Revenue Offset</b>	-	-
<b>Total General Fund Impact</b>	<b>166,148</b>	<b>226,847</b>

**NON-DEPARTMENTAL  
FY 2023-24 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	JUSTIFICATION
1	Governmental Services - Grant Reporting and Management Services	One-Time	50,000	-	50,000	As part of the City Manager's commitment to pursue all available state and federal grants and funding opportunities, this request will allow the City Manager's Office to work with a Consultant who will provide grant writing and management services including researching, preparing, and submitting quality application proposals for multiple departments.
2	Consultant Services	One-Time	50,000	-	50,000	Required consultant services to prepare and present a Study Session on AB 1482 (California Tenant Protection Act) that was requested at the City Council Meeting of January 31, 2023. This Study Session was requested before a second-step report on tenant protections and will be presented to the City Council.
3	Employee Referral Care Program	Recurring	257,000	-	257,000	The pilot Employee Referral Program is for three years. This recruitment and retention program includes support in the following areas: Primary Childcare, Academics, Elder Care, and Household.
4	Utilities - Citywide	Recurring	584,032	-	584,032	Additional funds are needed to cover the increased utility costs for all General Fund departments. This funding will be distributed among different cost centers to cover utility cost increases across City facilities.
<b>Total MS&amp;S Exceptions</b>			<b>941,032</b>	<b>-</b>	<b>941,032</b>	

	Recurring	One-Time
<b>Total Requests</b>	841,032	100,000
<b>Revenue Offset</b>	-	-
<b>Total General Fund Impact</b>	<b>\$ 841,032</b>	<b>\$ 100,000</b>

**PARKS AND RECREATION DEPARTMENT  
FY 2023-24 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	JUSTIFICATION
1	Parks and Recreation Deputy Director Right-Size Reorganization (Deputy Director, Landscape and Forestry Superintendent, and Admin Officer to 3 Assistant Director positions) (Upgrade)	Recurring	52,589	52,589		- Over the last five years, the Department added programs and services including the Animal Shelter, direct management of DeBell, DIG Burbank, Plant for a Greener Burbank, sports contract classes, summer Sports Camps, Park and Play, pilot soccer and kickball programs, and project management responsibilities. Additionally, the Los Angeles County Department of Public Health recently adopted an ordinance that places new regulations on day camps. A reorganization is needed to accurately reflect job scope and responsibilities, elevate standards of childcare as a measure of best practice, and enhance community engagement. This reorganization is offset by revenues from the DeBell Golf Course, Afterschool Daze fees, and Summer Daze camp fees.
2	Recreation Coordinator to Recreation Supervisor (Upgrade)	Recurring	6,889	6,889		- As part of the Department's proposed reorganization, the Los Angeles County Department of Public Health recently adopted an ordinance that places new regulations on day camps. This upgrade is needed to accurately reflect job scope and responsibilities and elevate standards of childcare as a measure of best practice. This request is offset by revenues from the Afterschool Daze and Summer Daze camp fees.
3	Recreation Leader to Senior Recreation Leader (Upgrade)	Recurring	67,355	67,355		- As part of the Department's proposed reorganization, the Los Angeles County Department of Public Health recently adopted an ordinance that places new regulations on day camps. This upgrade is needed to accurately reflect job scope and responsibilities and elevate standards of childcare as a measure of best practice. This request is offset by revenues from the Afterschool Daze and Summer Daze camp fees.

**PARKS AND RECREATION DEPARTMENT  
FY 2023-24 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	JUSTIFICATION
4	Administrative Analyst I (M) to Graphic Media Designer (Upgrade)	Recurring	12,637	12,637		- The Parks and Recreation Department has added programs and services over the last five years, including the Animal Shelter, management of DeBell, DIG Burbank, Plant for a Greener Burbank, sports contract classes, summer Sports Camps, Park and Play, pilot soccer and kickball programs, and project management responsibilities. A Graphic Media Designer position is needed to accurately reflect the job scope and responsibilities and enhance community engagement and communication. This request is offset by revenues from the Afterschool Daze and Summer Daze camp fees.
5	Aquatic Program Coordinator to Recreation Supervisor (Upgrade)	Recurring	6,942	6,942		- The current position is responsible for supervising 61 part-time aquatic personnel, including Lifeguards, Lifeguard Instructors, Senior Lifeguards, and a Senior Recreation Leader. Responsibility for this role includes continuous recruitment, onboarding, training, supervision, and staff evaluation. In addition, this position oversees annual revenues of approximately \$500,000 and an operating budget of \$997,000. This upgrade will appropriately align and provide internal equity with essential job functions to the corresponding position within the Department. The cost of this upgrade will be offset by fee increases based on the fee study results.
6	Senior Recreation Leader to Recreation Coordinator (Upgrade)	Recurring	21,102	21,102		- The Los Angeles County Department of Public Health recently adopted an ordinance that places new regulations on day camps, including staffing requirements and an on-site Health Supervisor. This upgrade will help the department to align with regulations as a measure of best practice and to ensure the City meets the elevated standard of childcare. The new regulations require additional planning and updating of items such as contractor coordination, camper health plans, and emergency procedures. A total of 886 campers attended 31 different sports camps during the 11-week summer season in 2022. That number is up by 225 in new participants over the previous year. In FY 2021-22, contract revenue in the Sports section grew by \$260,888. The gross available net revenue after instructor expenses is \$45,655, which will offset the cost of the position upgrade.

**PARKS AND RECREATION DEPARTMENT  
FY 2023-24 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	JUSTIFICATION
7	Facility Attendant II (.45 FTE) (New)	Recurring	18,493	18,493	-	- A shift in responsibilities equivalent to a Facility Attendant (FA) II duties was transitioned to Locker Room Attendants. Similarly, Locker Room Attendants and FA IIs are responsible for processing Department activity, registration, and monetary transactions using computer software, completing standard forms, facility set-up and breakdown, and opening and closing procedures of the facility. Converting Locker Room Attendants to FA IIs will appropriately align and provide internal equity with essential job functions to the corresponding positions. 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 lifeguard personnel to focus on providing the necessary life safety to participants in the pool. This request will be offset with contract instructor revenues.
8	Recreation Leader (2) (.25 FTE) (New)	Recurring	26,066	5,400	20,666	In April 2022, the Parks and Recreation Department launched the Park and Play pilot mobile recreation vehicle program. The program extends services past systemic barriers to connect Burbank's underserved communities in park-poor neighborhoods. The Program has partnered with the Burbank Housing Corporation, Afterschool Daze, participated in National Night Out, Police and Fire Service Day, and Civitan Jamboree. The program requires 80 hours of support from two part-time Recreation Leader positions annually. The Park and Play vehicle has generated interest for private rentals and special event appearances, which will be pursued to aid in offsetting program expenses.
9	Recreation Leader (FTE increase from .2 to .235)	Recurring	1,908	1,908	-	- In fall 2022, the Sports Division launched a pilot program for a 7v7 Soccer League utilizing the Burbank High School soccer field through the Joint Use Agreement. The winter 2023 league registration has expanded to include both a men's and women's league. The program will have the capacity in future years to expand to a total of 36 teams with multiple divisions. Currently, this offering is the only official adult soccer program available in Burbank. Funds are being requested to increase staff hours to maintain efficiency in this pilot program through the anticipated growth. Revenue from this program will offset this request.

**PARKS AND RECREATION DEPARTMENT  
FY 2023-24 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	JUSTIFICATION
10	Facility Attendant II (.45 FTE) (New)	Recurring	18,493	18,493	-	In fall 2022, the Sports Division launched a pilot program for a 7v7 Soccer League utilizing the Burbank High School soccer field through the Joint Use Agreement. The winter 2023 league registration has expanded to include both a men's and women's league. The program will have the capacity in future years to expand to a total of 36 teams with multiple divisions. Currently, this offering is the only official adult soccer program available in Burbank. Funds are being requested for a part-time Facility Attendant II to maintain efficiency in this pilot program through the anticipated growth. Revenue from this program will offset this request.
11	Overtime	One-Time	34,864	-	34,864	The Parks and Recreation Department is seeking a one-time increase to the Burbank Animal Shelter (BAS) overtime budget to allow sufficient time to carefully review, analyze, and modify the BAS overtime policy. The BAS is a 7-day-a-week operation that cares for the animals housed at the shelter and answers service calls throughout the City. Consequently, staff must work on holidays, respond to after-hour emergency calls, and cover standard shifts due to vacations and illnesses, thus the need for overtime. In recent years, the BAS has exceeded its overtime budget. The additional overtime cannot be absorbed. Through thoughtful changes to current staffing practices, overtime expenses can be reduced while still meeting the needs of the Shelter and community.
12	Lifeguard (2) (FTE increase from .02 to .2 )	Recurring	14,693	14,693	-	- On August 23, 2022, the City Council approved a Memorandum of Understanding (MOU) between the Burbank Unified School District (BUSD) and the City of Burbank for the cooperative use of Pools. The MOU calls for the City to be fully compensated for direct expenses to operate the pool. This request is to increase Lifeguard hours to support BUSD's needs. At the May 4, 2021, Joint Use Committee meeting, the City learned of the closure of Burbank High School (BHS) swimming pools for emergency repairs. BHS repairs require the pool to remain closed for approximately 5 years until the design, bid, and build are completed. The increased revenues from this agreement will offset the cost of this request.

<b>Total New Positions</b>	<b>\$</b>	<b>282,031</b>	<b>\$</b>	<b>226,501</b>	<b>\$</b>	<b>55,530</b>
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**PARKS AND RECREATION DEPARTMENT  
FY 2023-24 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	JUSTIFICATION
13	Other Professional Services - Golf Course	Recurring	400,000	400,000	-	DeBell Golf Course is expected to continue to run a successful operation and generate additional revenues exceeding projections. The Department is requesting to increase DeBell's operating budget to offset the increased cost of expenditures. The increase in expenditures is partially due to a nationwide increase in costs of goods and labor. Additionally, DeBell has seen an increase in events, tournaments, and golf play which led to additional labor, supplies, and maintenance costs. Notably, an increase in events, tournaments, and golf play also leads to an increase in revenues.
14	Building Grounds Maintenance and Repair - Athletic Leagues	Recurring	40,000	40,000	-	Sports league fees are collected and deposited into a holding account which is earmarked for the maintenance and improvement of buildings, grounds, and ballfields. These funds are used to ensure the safety and playability of ballfields in support of various sports leagues. League fees are projected to generate \$103,000, which will fully offset this request.
15	Custodial Services - Park Landscape	Recurring	9,406	-	9,406	In accordance with price increases for custodial services, the Department anticipates a 7.7% service increase in the contract.
16	Governmental Services - Administration	Recurring	36,976	-	36,976	In accordance with the Joint Use Agreement (JUA) between the City and the School District, the City pays an annual user fee and capital contribution for the use of District-owned facilities. The JUA outlines the annual user fee, and the capital contribution shall be increased on an annual basis in accordance with the Consumer Price Index (CPI). Additional funds are required in the amount of \$36,976 to cover the anticipated 2023 contractual increase. CPI is estimated at 7.5% in 2023 based on a 12-month CPI average in 2022.
17	Private Contractual Services - Administration	Recurring	8,601	-	8,601	Per the contractual obligation with Catholic Charities to operate and manage the Burbank Temporary Worker Center, the total compensation will be increased on an annual basis in accordance with the CPI, estimated at 7.7%. As stipulated in the Agreement, increases are adjusted by the rate of change in the Consumer Price Index (CPI) experienced in the month of January in the preceding calendar year.



**PARKS AND RECREATION DEPARTMENT  
FY 2023-24 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

<b>NO</b>	<b>ITEM</b>	<b>ONE-TIME/ RECURRING</b>	<b>COST</b>	<b>REVENUE OFFSET</b>	<b>BALANCE</b>	<b>JUSTIFICATION</b>
18	Special Recreation Contract Services - Olive Recreation Center	Recurring	25,000	25,000	-	The Department has experienced a significant increase in program participation as a result of the success of the PASS program. Additional funding is needed to continue to support the program. This request is offset by revenue generated from citywide fee increases.
19	Special Dept Supplies - Organized Sports	One-Time	8,000	-	8,000	The Parks and Recreation Department is committed to providing equal access to programs and services, inclusive programming, and diverse course offerings to advance the community's overall health and quality of life. The goal of the Park and Play mobile recreation vehicle program is to extend services past systemic barriers to connect underserved communities with adaptive programming. Special Department Supplies for pop-up events include mobile skate ramps and sports equipment. In addition, the Department is actively seeking grant opportunities to provide additional funding to continue offering inclusive programming.
20	Special Recreation Contract Services - Organized Sports	Recurring	241,605	241,605	-	The Department provides several engaging sports camps, classes, and activities through third-party Contract Instructors using an Instructional Services Agreement (ISA). Through an ISA, the Department generates revenue by splitting all registration fees with the contractor. The Sports Section is forecasting registration fees of \$371,700 for this program. The Department is requesting \$241,605 to pay the contract instructors a 65% revenue split per the ISA.
21	Private Contractual Services - Day Camp and Afterschool Program	Recurring	12,500	12,500	-	Due to the COVID-19 Pandemic, Day Camp field trips were reduced in quantity for several years. However, field trips are resuming to pre-COVID-19 levels. In 2019, field trips and special activities totaled \$39,000 and the expected increase in costs is approximately 10% since 2019. The current budget for field trips is \$30,451. The cost of this request is offset by Daycamp Revenues.

**PARKS AND RECREATION DEPARTMENT  
FY 2023-24 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	JUSTIFICATION
22	Special Recreation Contract Services - Organized Sports	Recurring	16,896	16,896	-	In the fall of 2022, the Sports Division launched a pilot program for a 7v7 Soccer League utilizing Burbank Unified School District soccer fields through the Joint Use Agreement. The winter 2023 league registration is expected to expand to include both a men's and women's league. The Sports Office will offer 264 soccer matches annually with officials' fees set at \$64 per game for a total cost is \$16,896. The \$16,896 request is collected in the registration fee and will be used to pay for Officials. Funds are being requested to continue to offer this program in FY 2023-24 and will be evaluated for growth and sustainability.
23	Special Dept Supplies - Organized Sports	Recurring	5,800	5,800	-	In the Fall of 2022, the Sports Division launched a pilot program for a 7v7 Soccer League utilizing the Burbank High School soccer field through the Joint Use Agreement. The winter 2023 league registration has expanded to include both a men's and women's league. The \$5,800 request is collected in the registration fee and will be used to purchase 6 soccer goals, 8 sets of corner flags, 4 soccer balls, and 6 replacement goal nets. The revenue from this program will outpace expenditures. Funds are being requested to continue to offer this program in FY 2023-24 and will be evaluated for growth and sustainability.
24	Reimbursable Materials - Cultural Services	Recurring	2,886	2,886	-	The Department has experienced a consistent increase in clay costs due to nationwide price increases for goods and services. Pottery students are currently charged \$14 per bag of clay. The price per bag will be increased by \$2 in the spring of 2023 to \$16, and an additional \$1 beginning in the summer of 2023, bringing the price to \$17 per bag. This will allow the department to generate an additional \$2,886 in revenue to offset this request.

**PARKS AND RECREATION DEPARTMENT  
FY 2023-24 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

<b>NO</b>	<b>ITEM</b>	<b>ONE-TIME/ RECURRING</b>	<b>COST</b>	<b>REVENUE OFFSET</b>	<b>BALANCE</b>	<b>JUSTIFICATION</b>
25	Independence Day Celebration - Commercial and Special Events	Recurring	3,500	-	3,500	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 3,800 community members. This event is part of the overall Starlight Bowl Summer Concert Season (Summer Concerts). The vendor last increased prices in 2022, for which staff requested additional funding at the time. The total annual cost for a 20-minute firework display will be \$37,000.
26	Other Professional Services - Cultural Services	One-Time	11,250	11,250	-	The Art in Public Places Committee recommends that \$11,250 of Public Art funds (restricted dollars) be allocated to fund Phase 7 of the Burbank Cultural Arts Commission's (BCAC) 'Burbank Arts Utility Box Beautification Program. The request will be used to commission the artists to paint nine additional utility boxes. BCAC remains committed to raising additional funding for ongoing maintenance and the artist reception.
27	Aleppo Tree Removal	One-Time	770,000	-	770,000	The Parks and Recreation Department understands the importance of being more proactive with the City's Urban Forest considering the changing climate and maturity of our trees. As such, the Department is proposing a reforestation plan that would remove and replace substantial mature parkway trees, including but not limited to Aleppo Pines on Niagara Street and Pass Avenue. The plan which may take up to two years to complete consists of removing approximately 125 trees and replacing them with more appropriate tree species for the Parkway.
28	Private Contractual Services - Park Landscape	Recurring	152,400	-	152,400	In accordance with price increases for landscape services, the request reflects the landscape services provided on behalf of the Department.

**PARKS AND RECREATION DEPARTMENT  
FY 2023-24 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

<b>NO</b>	<b>ITEM</b>	<b>ONE-TIME/ RECURRING</b>	<b>COST</b>	<b>REVENUE OFFSET</b>	<b>BALANCE</b>	<b>JUSTIFICATION</b>
29	Adaptive Day - Supplies and Permits	One-Time	15,000	-	15,000	To further the diversity, equity, and inclusion goal for the City of Burbank, the Parks and Recreation Department is requesting funds to host an Adaptive Sports Day aimed at increasing inclusiveness and awareness of people living with disabilities in the community. The Department will seek valuable partnerships and potential grants to support the proposed event.

**Total MS&S Exceptions    \$ 1,759,820    \$     755,937    \$ 1,003,883**

	<b>Recurring</b>	<b>One-Time</b>
<b>Total Requests</b>	1,202,737	839,114
<b>Revenue Offset</b>	971,188	11,250
<b>Total General Fund Impact \$</b>	<b>231,549</b>	<b>\$ 827,864</b>

**POLICE DEPARTMENT  
 FY 2023-24 PROPOSED BUDGET REQUESTS  
 GENERAL FUND**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	JUSTIFICATION
1	Communications Operators (2) (New)	Recurring	184,366	-	184,366	<p>The Police Department Communications Center is currently staffed with 12 Communications Operators. Staff provides call-taking and dispatching responsibilities for both emergency and non-emergency public safety service calls. Communications Operators are the first point of contact for community members in need of assistance, and they regularly manage stressful, life or death situations while exercising sound decision-making skills. The Communications Center is a critical 24-hour, seven days a week operation that must be staffed appropriately with qualified, well-trained professionals. An evaluation of staffing models compared to other jurisdictions as well as an internal review of operations indicates the current staffing level in the Center is below what is needed to ensure the continued efficient response to calls for service.</p>
<b>Total Positions</b>			<b>184,366</b>	<b>-</b>	<b>184,366</b>	

**POLICE DEPARTMENT  
FY 2023-24 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	JUSTIFICATION
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2	Special Department Supplies- Administration	One-Time	50,000	-	50,000	
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This funding will support the evaluation of a variety of recruitment initiatives to assist the Department in remaining an attractive career option in today's challenging employment landscape. Consideration will be given to initiatives such as enhanced social media outreach, increased participation in recruitment events, implementation of new methods to engage potential candidates, and exploration of a new-hire referral program. The department will explore delivery options for these initiatives. In an effort to achieve and retain a well-qualified workforce at full authorized strength and continue to provide first-class public safety services to the community, it is imperative that the Department remains competitive with other agencies to attract the highest quality candidates and be creative and agile in its implementation of contemporary recruitment practices.

<b>Total MS&amp;S Exceptions</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>
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	Recurring	One-Time
<b>Total Requests</b>	184,366	50,000
<b>Revenue Offset</b>	-	-
<b>Total General Fund Impact</b>	<b>\$ 184,366</b>	<b>\$ 50,000</b>

**PUBLIC WORKS DEPARTMENT  
FY 2023-24 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	JUSTIFICATION
1	Construction Inspector I to Construction Inspector II (Upgrade)	Recurring	11,994	11,994		- This position upgrade is requested to be consistent with the series of reclassifications approved by the City Council on August 23, 2022. The changes are intended to create a comprehensive, tiered series with each level having a greater degree of responsibility. The Construction Inspector II position requires additional experience and/or education than Construction Inspector I. This position will allow employees opportunities for advancement based on their experience and education as well as support employee retention and improve succession planning. This position is revenue offset by inspection fees.
2	Construction Inspector I to Senior Construction Inspector (Upgrade)	Recurring	4,307	4,307		- This position upgrade is requested to be consistent with the series of reclassifications approved by the City Council on August 23, 2022. The changes are intended to create a comprehensive tiered series with each level having a greater degree of responsibility. The Senior Construction Inspector position requires additional experience and/or education than the Construction Inspector II and certain licenses and/or certifications. This position will allow employees opportunities for advancement based on their experience, education, and incentive to acquire additional licenses/certificates as well as support employee retention and improve succession planning. This position is revenue offset by inspection fees.
3	Civil Engineering Associate (New)	Recurring	126,752	100,000	26,752	The responsibilities of this position include management of annual paving projects, assisting with the development and delivery of the Citywide pavement management program, managing multiple CIP projects, preparing bid specifications, staff reports, construction bid documents, managing consultants, and responding to claims, complaints, and Public Records Act requests. This position will also be cross-trained to prepare development review responses, permit issuance, assist with as-built plan indexing, and filing and Geographic Information Systems (GIS) conversions. Permit and inspection fee revenue will partially offset the fiscal impact of this position.

**PUBLIC WORKS DEPARTMENT  
FY 2023-24 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	JUSTIFICATION
4	Engineering Associate - Traffic (New)	Recurring	126,752	126,752		- The Traffic Section is requesting this new position due to increasing workloads from reviewing permits, traffic control plans, citizen requests (i.e., stop signs, speed humps, signal operations, City Council requests, and overall traffic safety and operations), development reviews and CIP consultation, film permit traffic control plan reviews, special events, and conducting investigations for traffic safety and operations. The additional Traffic Engineering Assistant will help meet increasing demands, provide critical engineering and field services to ensure public health and safety in the public Right of Way (ROW), and provide timely reviews of public works permits and development plans from private development projects. Planning fees will offset the proposed new position and minimize the need for an outside consultant.

**Total Positions**    \$    269,805    \$    243,053    \$    26,752

	Recurring	One-Time
<b>Total Requests</b>	269,805	-
<b>Revenue Offset</b>	243,053	-
<b>Total General Fund Impact</b>	<b>\$    26,752</b>	<b>\$    -</b>



**SPECIAL REVENUE FUNDS  
FY 2023-24 PROPOSED BUDGET REQUESTS  
NON-GENERAL FUND**

NO	DEPARTMENT	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	FUND	JUSTIFICATION
1	Community Development	Associate Transportation Planner to Senior Transportation Planner (Upgrade)	Recurring	27,014	27,014	-	107	Upgrade from Associate Transportation Planner to a Senior Transportation Planner. Project management is needed at a Senior Transportation Planner level. This position will manage and support Vision Zero activities. New duties include managing the consultant services budget, Vision Zero Plan, and quick-build projects. This is offset by Measure R funds.
2	Public Works	Civil Engineering Associate (2) (New)	Recurring	38,432	38,432	-	109	These positions are needed to address the continually increasing wastewater regulations related to the Burbank Water Reclamation Plant (BWRP) including special studies and annual reporting. BWRP operates under three wastewater regulatory National Pollutant Discharge Elimination System (NPDES) Permits/ Waste Discharge Requirements (WDRs). This position would assist with work on CIP projects and review/condition the numerous development projects which have already exceeded staff's capacity to process in a timely manner. The number of projects is expected to increase due to the City's recent Housing Element updates and continuing state legislation on housing. These positions are offset by revenues from Sewer rates. This position will be paid 85% by the Water Reclamation and Sewer Fund and 15% by the Measure W Stormwater Fund.
<b>Total Positions</b>				<b>\$ 65,446</b>	<b>\$ 65,446</b>	<b>\$ -</b>		

**SPECIAL REVENUE FUNDS  
FY 2023-24 PROPOSED BUDGET REQUESTS  
NON-GENERAL FUND**

NO	DEPARTMENT	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	FUND	JUSTIFICATION
3	Community Development	Other Professional Services	One-Time	250,000	250,000	-	107	A Vision Zero program can streamline and focus the implementation of Complete Streets policies while providing clear guidance on how to implement them more efficiently. The foundation of a program is a clear effective plan that outlines priorities, methods, and measures for future road safety projects. The plan will be developed in coordination with a consultant team that has demonstrated effectiveness in plan development for other cities in California. This request is offset by Measure R funds.
4	Community Development	Private Contractual Services	Recurring	300,000	300,000	-	107	Vision Zero programs require a dedicated consultant team of transportation, planning, and traffic engineering professionals specifically assigned to analyzing robust data sets and implementing improvements to address collision patterns. While City staff will lead the team, a more flexible method is to utilize consultants to run ongoing plan implementation. This request is offset by Measure R funds.
5	Community Development	Building Grounds Maintenance and Repair	Recurring	200,000	200,000	-	107	Vision Zero programs utilize temporary materials like bollards and striping to improve safety in the short-term while staff seeks funding for upgrades to make the improvements permanent. These types of quick-build projects will necessitate regular maintenance and intermittent bollard replacement. This request is offset by Measure R funds.

**SPECIAL REVENUE FUNDS  
FY 2023-24 PROPOSED BUDGET REQUESTS  
NON-GENERAL FUND**

NO	DEPARTMENT	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	FUND	JUSTIFICATION
6	Police Department	State Asset Forfeiture funds Appropriation	One-Time	45,000	-	45,000	124	Appropriation of State Asset Forfeiture funds. These funds are utilized to support a variety of training, technology, and equipment needs. Uses include annual training and equipment for the canine unit, annual lease for night optic vision devices, specialized training pertaining to cellular forensics technology, specialized training on narcotics detection and interdiction, and annual fees for investigative software systems that provide real-time and historical cross-jurisdictional data sharing capabilities. These funds are restricted and can only be used for law enforcement purposes. <b>Restricted Funding.</b>
7	Library Services	Private Contractual Services	One-Time	75,000	-	75,000	127	This one-time funding is for a staffing model study to prepare the Library for the most efficient operation of the new Central Library. It will identify a path toward a combined service point model, which creates more redundancy in staff skillsets and provides a better user experience.

<b>Total MS&amp;S Exceptions</b>	<b>870,000</b>	<b>750,000</b>	<b>120,000</b>
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	Recurring	One-Time
<b>Total Requests</b>	565,446	370,000
<b>Revenue Offset</b>	565,446	250,000
<b>Total Special Revenue Fund Impact</b>	-	<b>120,000</b>

**HOUSING AUTHORITY  
FY 2023-24 PROPOSED BUDGET REQUESTS  
NON-GENERAL FUND**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	FUND	JUSTIFICATION
1	Housing Development Manager (New)	Recurring	154,785	83,351	71,434	305	This newly requested Housing Development Manager position will implement, manage, and monitor compliance for the new affordable housing agreements, projects, and programs in the approved newly adopted Housing Element. In addition, the position will track legislation and respond with letters of support or opposition, manage the new Housing Trust Fund, and assist with new affordable housing entities such as the Burbank Glendale Pasadena Regional Housing Trust. Finally, the position will conduct research, budget development, and analysis for utilizing restricted housing funds for the creation of new affordable housing in the community. This request is partially offset by a decrease in private contractual services.
2	Housing Assistant (New)	Recurring	107,430	107,430	-	117	The Housing Quality Standards (HQS) Housing Assistant position request is to supplement existing and future voucher programs (Housing Choice Vouchers Permanent Supportive Housing and Emergency Housing Vouchers) for inspections that are currently conducted by a consultant. In addition, the position will conduct required case work as additional special needs vouchers are awarded to the City. Rental assistance vouchers is a program in the newly adopted Housing Element. This request is revenue offset and will be 100% funded by the administrative funds from Section 8 Permanent Supportive Housing Voucher and Emergency Housing voucher administrative fees.

**Total Positions**    \$ 262,215    \$ 190,781    \$ 71,434

	Recurring	One-Time
<b>Total Requests</b>	262,215	-
<b>Revenue Offset</b>	190,781	-
<b>Total Housing Authority Impact</b>	<b>71,434</b>	-

**INTERNAL SERVICE FUNDS  
FY 2023-24 PROPOSED BUDGET REQUESTS  
NON-GENERAL FUND**

NO	DEPARTMENT	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	FUND	JUSTIFICATION
1	Public Works	Intermediate Clerk (New)	Recurring	67,270	-	67,270	532	Currently, the Construction Superintendent Facilities Maintenance Manager and Fleet Superintendent are performing many administrative duties which impacts their abilities to perform core responsibilities. These administrative duties include FASTER and Oracle data entry, maintaining Fleet's warehouse inventory data, updating construction activity logs and building maintenance databases, and documenting standards and procedures. This position will provide the necessary support to perform these work activities and thus free up the supervisors to perform critical crew supervision and leadership and customer service delivery tasks.
2	Information Technology	Lead Technology Product Manager (New)	Recurring	156,803	-	156,803	537	The Lead Technology Product Manager position will provide technology product leadership for new business value streams that are being added to the IT portfolio (Traffic and Transportation and Parking Management). Currently, there is no Technology Product Manager managing the City infrastructure technologies. The position aligns with the reorganization that focuses on bringing additional value to the business value streams of the City.
3	Information Technology	Lead Client Technology Specialist (New)	Recurring	113,042	-	113,042	537	The Lead Client Technology Specialist position will alleviate major capacity issues with technical support for the City. The IT Department 2022 IT Services Satisfaction Survey and the Chief Information Office (CIO) Visions Survey both showed major IT capacity concerns from City staff. Also, the Service Desk's time to respond, resolutions, and unresolved incident metrics are not acceptable.

**INTERNAL SERVICE FUNDS  
FY 2023-24 PROPOSED BUDGET REQUESTS  
NON-GENERAL FUND**

NO	DEPARTMENT	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	FUND	JUSTIFICATION
4	Information Technology	Intermediate Clerk (New)	Recurring	67,871	-	67,871	537	The Intermediate Clerk position will help maintain administrative responsibilities. The IT department has no administrative positions to handle routine administrative tasks. Required tasks are either forgone or handled by higher-level roles causing significant process waste and hindering the department's ability to deliver new value to the City.
5	Information Technology	Total Savings from Department Reorganization	Recurring	-	267,116	-	537	The reorganization allows the department to organize along value streams and transform into a more adept and agile time by refocusing on delivering real value for the city. It develops a culture of innovation, growth, advancement, and continuous improvement by focusing on product ownership principles and agile methodologies.
				<b>Positions</b>	<b>\$ 404,986</b>	<b>\$ 267,116</b>	<b>\$ 137,870</b>	

**INTERNAL SERVICE FUNDS  
FY 2023-24 PROPOSED BUDGET REQUESTS  
NON-GENERAL FUND**

NO	DEPARTMENT	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	FUND	JUSTIFICATION
6	Management Services	Insurance	Recurring	1,325,000	-	1,325,000	530	Given the extremely hard market for insurance for public agencies, staff is planning for a 40% increase in overall costs for general liability, a 15% increase for Citywide property insurance, and a 10% increase for all other lines of insurance, including power generation property coverage, cyber liability, environmental liability, auto physical damage, earthquake, and crime.
7	Parks and Recreation	Tree Trimming Services	One-Time	500,000	-	500,000	534	City trees are one of the 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. Preserving and properly maintaining mature trees plays a vital role in removing carbon dioxide (CO2) from the atmosphere. Most of the City's trees are original plantings when the neighborhoods were developed. Mature trees require exponentially more maintenance but increase property values, attract natural wildlife, and provide tenfold the benefits as young trees do to our community. To successfully maintain these trees and meet the residents' expectations of timely services, this request will be used to fund the private tree trimming service provider that supports the Forestry Division.

**INTERNAL SERVICE FUNDS  
FY 2023-24 PROPOSED BUDGET REQUESTS  
NON-GENERAL FUND**

NO	DEPARTMENT	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	FUND	JUSTIFICATION
8	Parks and Recreation	Other Professional Services - Animal Shelter	Recurring	4,000	-	4,000	537	With the Burbank Animal Shelter's transition to the Parks and Recreation Department, Animal Control Officers will now issue administrative citations instead of criminal citations. The City will contract with Data Ticket Inc. to provide administrative citation processing and collection services, administrative hearing coordination, accounting services, and customer service through a web-based system. Data Ticket will provide the necessary administrative support to manage administrative citations.
<b>Total MS&amp;S</b>				<b>\$ 1,829,000</b>	<b>\$</b>	<b>-</b>	<b>\$ 1,829,000</b>	



**INTERNAL SERVICE FUNDS  
FY 2023-24 PROPOSED BUDGET REQUESTS  
NON-GENERAL FUND**

NO	DEPARTMENT	ITEM	NEW / REPLACE	COST	ACCUMULATED DEPRECIATION	BALANCE	FUND	JUSTIFICATION
9	Public Works	Heavy Duty Tire Changer	Replace	30,000	12,166	17,834	532	Public Works Fleet needs to replace the heavy-duty tire changing machine. This machine is used daily and will ensure the safer removal of large tires and vehicle safety to comply with the California Highway Patrol Basic Inspection of Terminals (BIT) inspections. The current machine is at the end of its useful life and has become unreliable, and when it goes down prevents Fleet from changing large tires.
10	Public Works	Fall Protection System	New	170,000	-	170,000	532	Public Works needs a fall protection system for the Fleet Maintenance Section to safely maintain Streets and Sanitation Division's heavy equipment. The system is an Occupational Safety and Health Administration (OSHA) requirement that allows technicians to perform repairs while standing or kneeling on top of solid waste collection trucks and large construction equipment while working in the Fleet Shop or the Landfill in a safe manner. The current method to do this work is to send the vehicle to a vendor; however, this costs much more than using available in-house expertise and causes delays in turn-around time since vehicles need to be transported to the vendor, wait for service, and then be transported back to the Public Works Yard. This system will provide a safe working environment for staff and save time and money.
11	Public Works	Above Ground Vehicle Hoists	New	60,000	-	60,000	532	Fleet needs to purchase two additional above-ground wireless hoists. The hoists will be used in series with the four current lifts to allow the lifting of three-axle trucks. This would expand our ability to use the portable lifts on all of the large trucks in our fleet. Currently, trucks must wait for service until a lift is available causing delays in maintenance times.

**INTERNAL SERVICE FUNDS  
FY 2023-24 PROPOSED BUDGET REQUESTS  
NON-GENERAL FUND**

NO	DEPARTMENT	ITEM	NEW / REPLACE	COST	ACCUMULATED DEPRECIATION	BALANCE	FUND	JUSTIFICATION
12	Public Works	Vehicle Equipment Replacement-Equipment Maintenance	Replace	9,206,244	-	9,206,244	532	Fund 532 items scheduled for replacement in FY 2023-24. 87 fully depreciated pieces of equipment are scheduled for replacement and 100 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 three Seagrave Fire Engines, a Freightliner truck, an Elgin Crosswind Sweeper, and a Caterpillar D5K LGP Crawler dozers.
13	Police Department	High-Performance Graphics Printer for Investigation Forensic Services	Replace Asset 206281	19,376	19,376	-	533	High-performance printer used in the Forensics section to print photos and graphics for Detectives conducting investigations, to review and analyze crime scenes, to present as evidence in court proceedings, perform comparison prints, and print departmental photos/marketing materials. It was purchased seven years ago, is no longer under warranty, replacement parts are unavailable, and the model has been discontinued by the manufacturer. The printer frequently malfunctions with a variety of error messages and can no longer print any size photo other than 4x6 (larger photos are often required for investigative analysis and court purposes). This aging equipment is not reliable and replacement is necessary to support critical operation. This asset has been fully depreciated.

**INTERNAL SERVICE FUNDS  
FY 2023-24 PROPOSED BUDGET REQUESTS  
NON-GENERAL FUND**

NO	DEPARTMENT	ITEM	NEW / REPLACE	COST	ACCUMULATED DEPRECIATION	BALANCE	FUND	JUSTIFICATION	
14	Public Works	Genie Lift (2)	New	100,000	-	100,000	533	The current genie lifts used by the Facilities Maintenance team are approximately 20-25 years old and have reached the end of their service life. These lifts are primarily used to change lights at various buildings including CSB, Police/Fire Headquarters, City Hall, Fire apparatus floors, and Fleet bays. It is essential these lifts are replaced, as they are used frequently at heights and are not up to current standard. There are two different lifts, one is estimated to cost \$25,000 and the other is \$75,000.	
15	BWP	Equipment for Multiple Uninterruptible Power Supply (UPS) Sites	New	15,000	-	15,000	535	UPS Equipment for Lifecycle Replacement.	
16	Information Technology	Cisco Nexus 9K Switch	Replace	87,500	69,873	17,627	537	Seven of the City's Cisco 9K switches have reached their end of life and are due for replacement. These switches connect all edge switches to the core network. Replacement funds have been collected through Fund 537 rental rates.	
<b>Total Capital Outlay</b>				<b>\$ 9,688,120</b>	<b>\$ 101,415</b>	<b>\$ 9,586,705</b>			

	Recurring	One-Time
<b>Total Requests</b>	1,733,986	10,188,120
<b>Revenue Offset</b>	267,116	101,415
<b>Total Internal Service Fund</b>	<b>\$ 1,466,870</b>	<b>\$ 10,086,705</b>

**ENTERPRISE FUNDS - PUBLIC WORKS DEPARTMENT  
FY 2023-24 PROPOSED BUDGET REQUESTS  
NON-GENERAL FUNDS**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	FUND	JUSTIFICATION
1	Civil Engineering Associate (2) (New)	Recurring	217,779	217,779	-	494	These positions are needed to address the continually increasing wastewater regulations related to the Burbank Water Reclamation Plant (BWRP) including special studies and annual reporting. BWRP operates under three wastewater regulatory National Pollutant Discharge Elimination System (NPDES) Permits/ Waste Discharge Requirements (WDRs). This position would assist with work on CIP projects and review/condition the numerous development projects which have already exceeded staff's capacity to process in a timely manner. The number of projects is expected to increase due to the City's recent Housing Element updates and continuing state legislation on housing. These positions are offset by revenues from Sewer rates. This position will be paid 85% by the Water Reclamation and Sewer Fund and 15% by the Measure W Stormwater Fund.
2	Intermediate Clerk (New)	Recurring	67,270	67,270	-	498	There is currently only one clerical position at the Burbank Recycle Center (BRC). This has posed a particular problem in providing service to our residents over the years due to a lack of resources. With the additional constraints placed upon BRC staff by recent state mandates having only one position has become untenable. This new position will allow for the public service that the residents of Burbank have come to expect while also helping pull together data that will help the City remain in compliance with state mandates.
3	Utility Worker (2) (New)	Recurring	143,712	143,712	-	498	These positions are needed to clean the organics stream to remain in compliance with mandated organics recycling. With the addition of food waste in the green waste stream (organics) there has been a great deal of contamination, by plastics in particular. To transfer the organics to a composting processor they must be cleaned to prevent the loads from being rejected. These positions are offset by revenues from Refuse rates.

**ENTERPRISE FUNDS - PUBLIC WORKS DEPARTMENT  
FY 2023-24 PROPOSED BUDGET REQUESTS  
NON-GENERAL FUNDS**

<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>
4	Administrative Analyst I (M) (New)	Recurring	94,649	-	94,649	498	<p>As part of SB 1383 regulations, Burbank is required to track over 400 business/multi-family applicants requesting a waiver from organics and/or recycling collection, oversee the roll-out of organics collection at City facilities, develop online complaint portal, provide support to the solid waste collection team, manage multiple consultants to conduct quarterly residential and commercial contamination audits, manage consultants to conduct inspections of edible food generating businesses and food recovery organizations, and Updating the City's solid waste plan for Construction and Demolition diversion per CalGreen 2019. Additionally, the Burbank Recycle Center (BRC) staff is developing processes to find, educate, and enforce regulations for residential or commercial generators that are not subscribed or participating in organics collection, and Edible food generating businesses that are not complying with food donation.</p> <p>With the City's Plastics Reduction Policy expected to pass in the Fall of 2023, BRC staff is now required to manage consultants to provide stakeholder engagement for the development of the policy, promote education to businesses, and create a mechanism for infraction complaints, provide inspections, issue Notices of Violation (NOV), and assign administrative fines. BRC still has the same staffing levels that it had when it opened in the late 1980s. With the additional strain brought on by years of other state mandates and now SB 1383, there are no further staffing resources to either take on new consultants or implement new programs.</p>
5	Administrative Analyst II (M) (New)	Recurring	116,031	-	116,031	498	
<b>Total Positions</b>			<b>\$ 639,441</b>	<b>\$ 428,761</b>	<b>\$ 210,680</b>		

**ENTERPRISE FUNDS - PUBLIC WORKS DEPARTMENT  
FY 2023-24 PROPOSED BUDGET REQUESTS  
NON-GENERAL FUNDS**

NO	ITEM	NEW / REPLACE	COST	ACCUMULATED DEPRECIATION	BALANCE	FUND	JUSTIFICATION
6	2004 Chevy 2500HD 4X4 3/4 Ton Pick-up Truck	Replace	80,000	25,490	54,510	498	This vehicle has reached the end of its useful life and needs replacement. Funding has been set aside in the Fund 498 Refuse Collection and Disposal fund.
7	2009 Caterpillar D-5K	Replace	600,000	183,506	416,494	498	This vehicle has reached the end of its useful life and needs replacement. Funding has been set aside in the Fund 498 Refuse Collection and Disposal fund.
8	2013 GMC Sierra Truck	Replace	100,000	37,501	62,499	498	Both bin-handling trucks used for hauling bins from remote locations and subterranean parking structures have reached the end of their useful lives and need replacement. Funding has been set aside in the Fund 498 Refuse Collection and Disposal fund.
9	2015 GMC TC Bin Handling Truck	Replace	100,000	40,477	59,523	498	Both bin-handling trucks used for hauling bins from remote locations and subterranean parking structures have reached the end of their useful lives and need replacement. Funding has been set aside in the Fund 498 Refuse Collection and Disposal fund.
10	2016 Caterpillar Scraper	Replace	500,000	500,000	-	498	The scraper at the landfill needs to be replaced by a dump truck. This is part of ongoing operational efficiency upgrades and will result in a cost savings of approximately \$200 per equipment hour. Funding has been set aside in the Fund 498 Refuse Collection and Disposal fund.

**Total Capital Outlay \$ 1,380,000 \$ 786,974 \$ 593,026**

	Recurring	One-Time
<b>Total Requests</b>	639,441	1,380,000
<b>Revenue Offset</b>	428,761	786,974
<b>Total Enterprise Public Works Fund Impact \$</b>	<b>210,680</b>	<b>\$ 593,026</b>

**ENTERPRISE FUNDS - BURBANK WATER AND POWER  
FY 2023-24 PROPOSED BUDGET REQUESTS**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	FUND	JUSTIFICATION
1	Assistant Manager Customer Service Operations to a Manager of Technology (Upgrade)	Recurring	215,750	164,490	51,260	496	Customer Service Operations is seeking to upgrade the Assistant Manager of Customer Service Operations to a Manager of Technology. This position will manage an expanded scope of customer-focused technology systems and applications which will improve the Burbank Water and Power (BWP) customer experience and lower costs for our ratepayers. Upcoming system implementations include a cloud-based customer information system, a smart meter data management system, a customer portal system to process online payments and manage water and power consumption, chatbots, and other artificial intelligence adoption to expand customer self-service options and streamline business processes.
2	Senior Electric Service Planner (New)	Recurring	146,170	-	146,170	496	The electrical engineering section is seeing an unprecedented amount of development requests including large site developments, major housing developments, and ADUs. Since 2012, BWP has seen a 116% increase in service planning site visits and has energized about 400 new residential units. Based on the current proposed development, we're expected to energize more than 2000 new residential units in the next three to four years. This is a tenfold increase in the amount of development. In addition, Governor Newsom signed Assembly Bill 2234 on September 28, 2022, establishing permit review time limits and missing the time limits places the City in violation of the Housing Accountability Act. BWP cannot complete the additional workload under the new time limits with the existing staff and the electrical engineering section will need to staff accordingly to be in compliance.
3	Manager of Technology (M) (Upgrade)	Recurring	215,750	186,909	28,841	496	BWP is centralizing both water and electrics Geographic Information System (GIS) and associated applications support into one group. The Manager of Technology position will manage this group responsible for updates of the GIS and its associated applications to meet the needs of the utility. Centralization will lead to more effective and efficient operation and management of BWP assets. To date, the group has realized more than 15,000 hours of yearly labor savings.

**ENTERPRISE FUNDS - BURBANK WATER AND POWER  
FY 2023-24 PROPOSED BUDGET REQUESTS**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	FUND	JUSTIFICATION
4	Construction and Maintenance Worker (New)	Recurring	103,410	-	103,410	496	BWP is requesting to add a Construction and Maintenance Worker to support the Facilities Section. This position will allow facilities to address safety concerns such as emergency services on fire safety, HVAC, plumbing, roofing, and Corrective and Preventative Action Plans (CAPAs) related to environmental health and safety and other critical issues quicker and more efficiently. The facilities section processes 100+ work orders and projects per month and supervises over 50 outside vendors and contractors. During January 2023, winter storm alone, we had over 30 roof leaks on 8 out of 10 buildings on the eco-campus. In 2022 alone, we had 119 repairs due to HVAC issues and 4 HVAC units had to be replaced. We had over 80 plumbing issues, 22 CAPAs, 7 elevator repairs, over 20 ergonomic requests, security gate issues, and a slew of other items. The BWP buildings are approaching the 20-year life mark and we expect issues to be on the rise due to the aging assets.
5	Account Clerk to Senior Utility Accounting Analyst (Upgrade)	Recurring	148,130	85,858	62,272	496	The Finance Division of BWP is requesting one new upgrade from a part-time Account Clerk to a full-time Senior Utility Accounting Analyst. The existing part-time AC initially assisted with middle and back-office functions specifically with daily energy trading confirmations and power monthly invoicing. Over time the job requirements have grown beyond its initial duties to include accounting and analytical duties for its existing 11 renewable resources resulting in more complex monthly power supply accounting and increased year-end reporting and financial audit requirements. On the risk management side, BWP is continuously looking to add to its existing 106 counterparties for risk diversification and secure credit support to mitigate risk during times of higher volatility and higher energy prices. This position will assist with managing BWP's growing counterparty list. This upgrade will also promote employee retention, create a more sustainable operation for Finance, and provide backup for the Financial Analyst position.



**ENTERPRISE FUNDS - BURBANK WATER AND POWER  
FY 2023-24 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>
6	System Engineer- BMA (New)	Recurring	163,847	-	163,847	496	BWP operates multiple mission-critical complex Operations Technology (OT) and Information Technology (IT) computing environments as well as new systems such as the Transmission Distribution Management System (TDMS) and other critical systems required to meet the sustainability challenges and regulatory requirements. A Systems Engineer is required to provide focused, high-level, consistent, and timely ongoing support. BWP has over 65 physical servers and 463 virtual servers to maintain. Due to a lack of resources and staffing shortages, OT and IT do not have the bandwidth to support these computing environments at the level BWP requires. Not having this position presents an unworkable long-term challenge to the utility's expanding system management needs and a significant operational and security risk.
<b>Total Positions/Upgrade Requests</b>			<b>\$ 993,057</b>	<b>\$ 437,257</b>	<b>\$ 555,800</b>		

**ENTERPRISE FUNDS - BURBANK WATER AND POWER  
FY 2023-24 PROPOSED BUDGET REQUESTS**

NO	ITEM	NEW / REPLACE	COST/ UNIT	TOTAL	FUND	JUSTIFICATION
1	Material Handler	Replace	100,000	100,000	496	Additional funds are needed to cover the current cost of replacement equipment.
2	Electric Cart	Replace	10,000	10,000	496	Additional funds are needed to cover the current cost of replacement equipment.
3	3-Axle Dump Truck	Replace	100,000	100,000	496	Additional funds are needed to cover the current cost of replacement equipment.
4	Cart	Replace	10,000	8,850	496	Replacement is needed due to decreased reliability and increased maintenance costs. The existing asset has reached its end of life.
5	Cart	Replace	10,000	8,850	496	Replacement is needed due to decreased reliability and increased maintenance costs. The existing asset has reached its end of life.
6	Overhead Distribution Transformers	New	500,000	500,000	496	New transformers are needed to fulfill overhead distribution transformer orders.
7	Pad Mount Distribution Transformers	New	1,800,000	1,800,000	496	New transformers are needed to fulfill overhead distribution transformer orders.
8	Submersible Distribution Transformers	New	300,000	300,000	496	New transformers are needed to fulfill submersible distribution transformer orders.
9	Electric Revenue Meters	Replace	700,000	700,000	496	New meters are needed to fulfill orders of residential, commercial, and industrial electric revenue meters that are compatible with the Advanced Metering Infrastructure (AMI).
10	Electric Cart	Replace	10,000	10,000	496	Additional funds are needed to cover the increase in cost for replacement.
11	Electric Cart	Replace	10,000	10,000	496	Additional funds are needed to cover the increase in cost for replacement.

**ENTERPRISE FUNDS - BURBANK WATER AND POWER  
FY 2023-24 PROPOSED BUDGET REQUESTS**

<b>NO</b>	<b>ITEM</b>	<b>NEW / REPLACE</b>	<b>COST/ UNIT</b>	<b>TOTAL</b>	<b>FUND</b>	<b>JUSTIFICATION</b>
12	Electric Equipment Meter Van	Replace	75,000	75,000	496	Replacement is needed as the existing asset has reached its end of life.
13	Enclosed Trailer 6 x 12	New	10,000	10,000	496	Purchase of new transformer test equipment storage and transport trailer.
14	Pick Up Truck with Service Body (possibly electric)	Replace	100,000	100,000	496	Equipment replacement is needed for this high-mileage vehicle. An electric vehicle is to replace a gas-fueled vehicle.
15	Utility Bucket Truck with Aerial Lift	Replace	300,000	300,000	496	Replacement of aging equipment. BWP will keep the old vehicle for emergency purposes.
16	Utility Bucket Truck with Aerial Lift	Replace	300,000	300,000	496	Replacement of high mileage, older equipment that runs poorly.
17	Digger/Derrick Truck	Replace	100,000	100,000	496	Additional funds are needed to continue the replacement of Digger/Derrick Truck due to lag times from COVID/supply chain/inflation increases.
18	Pick Up Truck with Service Body (possibly electric)	New	100,000	100,000	496	New equipment is needed for the new crew.
19	Valve Insertion Equipment	New	280,000	280,000	497	Equipment is needed for the installation of new water valves to minimize outages in the distribution system.
20	Street Saw - Tier 4 California Air Resources Board (CARB) Compliant	Replace	75,000	75,000	497	Replacement is needed due to California Air Resources Board (CARB) regulatory compliance.
21	Valley Pumping Plant (VPP) Backup Generator	Replace	200,000	200,000	497	Replacement is needed, the existing asset has reached its end of life.
22	Supervisory Control and Data Acquisition (SCADA) Server	Replace	70,000	70,000	497	Replacement is needed, the existing asset has reached its end of life and support capability.

**ENTERPRISE FUNDS - BURBANK WATER AND POWER  
FY 2023-24 PROPOSED BUDGET REQUESTS**

<b>NO</b>	<b>ITEM</b>	<b>NEW / REPLACE</b>	<b>COST/ UNIT</b>	<b>TOTAL</b>	<b>FUND</b>	<b>JUSTIFICATION</b>
23	Survey Truck	Replace	100,000	100,000	497	Replacement is needed, the existing asset has reached its end of life.
24	Cart	Replace	10,000	1,150	497	Replacement is needed, the existing asset has reached its end of life.
25	Cart	Replace	10,000	1,150	497	Replacement is needed, the existing asset has reached its end of life.
26	F-250 Pickup Truck	New	20,000	20,000	496	Additional funds needed for truck due to inflation rate increases in cost. Truck used for new crew established in FY 2021-22.
27	City IT Plan Capital Outlay Placholders	Replace	177,000	177,000	496	Capital Outlay for Operations Technology
28	City IT Plan Capital Outlay Placholders	Replace	23,000	23,000	497	Capital Outlay for Operations Technology

**Total Capital Outlay Requests:** 5,480,000

**INFORMATION TECHNOLOGY DEPARTMENT  
FY 2023-24 PROJECTS LIST**

#	Asset Owner	Expected Fund Source	Project Name	Description	General Fund	BWP Funds	Non General Funds	ARPA Funding	Maintenance Costs
1	Police Department (PD)	American Rescue Plan Act (ARPA)	Computer-Aided Dispatch (CAD)/Record Management Systems (RMS) Equipment	Equipment to support the new CAD/RMS solution.				\$ 406,000	
2	Public Information Office (PIO) / BWP / Public Works (PW) / Community Development Department (CDD) / City Wide (CW)	ARPA	311 Integrations	Integrate Mobile 311 application with required internal systems.				\$ 263,000	\$ 40,000
3	PIO	Public Educational and Governmental (PEG) Fund	Council Chamber Equipment Refresh	Replace and refresh aging technology equipment in the Council Chamber.			\$ 70,000		
4	CDD		Environmental Land Management System (ELMS) Civic Efficiency Solution Study (ePals)	Execute a Study to determine the most efficient implementation of a new ELMS solution.	\$ 150,000				
5	FN / MS		Roth 457	Create the required Payroll elements to allow for post-tax deductions so the City can implement a Roth 457 program for employees.	\$ 138,000				
6	PD		Automated Citation Writers (Patrol)	Transition from manual citation books to mobile electronic citation issuance devices and printers.	\$ 95,000				\$ 15,000

**INFORMATION TECHNOLOGY DEPARTMENT  
FY 2023-24 PROJECTS LIST**

#	Asset Owner	Expected Fund Source	Project Name	Description	General Fund	BWP Funds	Non General Funds	ARPA Funding	Maintenance Costs
7	PD		Axon Investigate	Refresh Axon Investigate Platform (Video Forensics Investigations).	\$ 95,000				\$ 2,200
8	FN	ARPA	OpenGov New Modules	Includes the addition of two modules to automate/enhance the City's procurement process - solicitation and contract development module and contract management/insurance management module Year 1 - \$147,707 Year 2-3 - \$64,707	\$ 147,707				
9	FN: 1 MS: 4 BWP: 1 PR: 3 LB: 2 PW: 1	ARPA	Electronic Timecards (Online Time Entry) - Phase 1 of 3 (Standard Time Keeping)	Implement online time entry for staff. Scope includes standard time keeping only. Automate approval processes.				\$ 236,262	
10	IT		Managed Print Services Study / Implementation	Execute a study to determine the most efficient implementation of client print services.	\$ 88,000				
11	CC		Enterprise Content Management (ECM)	Expand adoption of Hyland OnBase Enterprise Content Management solution for scanned documents - continued digitizing of historical records.	\$ 140,000				\$ 20,000

**INFORMATION TECHNOLOGY DEPARTMENT  
FY 2023-24 PROJECTS LIST**

#	Asset Owner	Expected Fund Source	Project Name	Description	General Fund	BWP Funds	Non General Funds	ARPA Funding	Maintenance Costs
12	BWP		Enterprise Asset Management (EAM) Study (Work and Asset Management (WAM)/Workforce Management (WFM)	Assessment for EAM to determine future Citywide & BWP WAM/WFM alternate solution.	\$ 70,000	\$ 70,000			
13	IT		Conference Room Technology Upgrades	Implement comprehensive self service conference room audio and video conferencing and presentation solution in select conference rooms.				\$ 95,000	\$ 3,000
14	PD / PW		Replace PDs Video Surveillance System	Installation of additional video cameras/monitoring equipment in the jail facility.			\$ 230,000		\$ 15,000
15	Management Services (MS)/ BWP	ARPA	Personnel Action Form (PAF) Process Automation	Implement PAF workflow automation.		\$ 28,050		\$ 283,971	
16	IT / MS / BWP / CW	ARPA	Electronic Onboarding / Offboarding	Process improvements and automation of tasks needed for employees who start or terminate employment with the City .		\$ 122,100		\$ 418,323	
17	PD / City Attorney (CA)/ PR	ARPA	Probabilistic Risk Assessment (PRA) Efficiency	Improve PRA process to reduce manual and duplicated work.				\$ 163,000	
18	City Clerk	ARPA	Agenda Management	Implement Agenda Management solution.				\$ 163,000	\$ 65,000

**INFORMATION TECHNOLOGY DEPARTMENT  
FY 2023-24 PROJECTS LIST**

#	Asset Owner	Expected Fund Source	Project Name	Description	General Fund	BWP Funds	Non General Funds	ARPA Funding	Maintenance Costs
19	IT	ARPA	Enterprise Integration Enhancements - Phase 1 of 3	Inventory, assess, and document existing system and data integrations. Develop and document integration policies and standards. Implement first wave of enhanced integrations.	\$ 250,000				
20	IT / CC / PW	ARPA	Contract Lifecycle Management	Contract Tracking Software to manage the full contract process including funding and date tracking.	\$ 290,000				\$ 125,000
<b>IT CAPACITY LIMIT SUMMARY</b>					<b>\$ 1,463,707</b>	<b>\$ 220,150</b>	<b>\$ 300,000</b>	<b>\$ 2,028,556</b>	<b>\$ 285,200</b>



**FY 2023-24 Proposed Capital Improvement Program (CIP) Funding**

Fund	Source Description	STREETS AND SIDEWALKS			MUNICIPAL FACILITIES					
		FY 23-24 Annual Arterial Pavement Rehabilitation	FY 23-24 Annual Residential Pavement Rehabilitation	FY 23-24 Annual Sidewalk Rehabilitation	FY 2023-24-Facilities Small Capital Improvement	Catch Basins and Pump Stations	City Hall Fountain Restoration and Modernization	Civic Center and New Central Library	Exhaust Systems Replacement	F-104D Starfighter Aircraft
		24812	24820	24811	24821	21310	24827	24218	24545	24566
<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							599,924		
370	Capital Projects - Library Holding							1,250,076		
534	<b>Municipal Infrastructure Fund</b>	1,200,000	2,100,000		1,625,000	95,000	103,500	2,100,000	400,000	150,000
534	Civic Center Set-aside									
<b>Restricted: Transit/Streets</b>										
104	Proposition A - Transportation									
105	Proposition C - Transportation									
107	Measure R - Transportation									
108	Measure M - Transportation	400,000	400,000	1,400,000						
123	RMRA Fund		2,500,000							
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									
122	Community Development Block Grants (CDBG)									
127	Public Improvements (Development Impact Fees)									
	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									
	Grants / Developer Contributions								400,000	
	<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>\$ 95,000</b>	<b>\$ 103,500</b>	<b>\$ 3,950,000</b>	<b>\$ 800,000</b>	<b>\$ 150,000</b>

**FY 2023-24 Proposed Capital Improvement Program (CIP) Funding**

Fund	Source Description	MUNICIPAL FACILITIES								
		Fire Station No.11 Kitchen Modernization	Fire Station No. 12 & 16 Fuel Tank Replacement	Foy Park and Parking Area Light and Lighting Infrastructure Modernization	Jail Access Systems Modernization	McCambridge Park Stormwater Capture Multi-Benefit Project	Police-Fire H.Q. Facility Surveillance Video Management System Storage	Police-Fire H.Q. Parking Area Waterproofing and Restoration	Police-Fire Headquarters Flooring	Boys & Girls Club Facility Restoration
		24824	24546	24825	23049	24822	24823	24826	21305	24656
<b>Unrestricted Funds</b>										
001	General Fund Balance									
001	RDA Loan Repayment Set-aside									800,000
001	Youth Endowment									
001	Sustainability Holding Account									
370	Library Improvements Holding Account									
370	Capital Projects - Library Holding									
534	<b>Municipal Infrastructure Fund</b>							400,000		
534	Civic Center Set-aside									
<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					632,500				
<b>Restricted: Other</b>										
001	Burbank Athletic Federation			34,500						
001	Capital Improvements - Tennis Center									
001	Capital Improvements - Park Development									
001	Art in Public Places Reserve									
001	Measure A									
001	PEG Fees									
122	<b>Community Development Block Grants (CDBG)</b>									500,000
127	<b>Public Improvements (Development Impact Fees)</b>									
	Transportation									
	CDD Admin									
	Fire	46,000								
	Library									
	Police				224,355		230,000		350,000	
	Parks									
128	HUD Home Program Fund									
305	Low Mod Housing Fund									
310	Parking Authority									
532	Vehicle Equipment Replacement Fund		400,000							
	Grants / Developer Contributions									
<b>TOTAL FUNDS:</b>		<b>\$ 46,000</b>	<b>\$ 400,000</b>	<b>\$ 34,500</b>	<b>\$ 224,355</b>	<b>\$ 632,500</b>	<b>\$ 230,000</b>	<b>\$ 400,000</b>	<b>\$ 350,000</b>	<b>\$ 1,300,000</b>

**FY 2023-24 Proposed Capital Improvement Program (CIP) Funding**

		PARKS AND RECREATION								
Fund	Source Description	Ballfield Lighting Modernization at Schafer Ballfield	Brace Canyon Park Ballfield	DeBell Golf Course Annual Improvements	DeBell Irrigation Replacement	Dick Clark Dog Park	Foy Park Irrigation Replacement	George Iza Park Master Plan	Johnny Carson Park Shade Structure	Maxam Memorial Park Irrigation Replacement
		24813	23441	24561	23859	24253	24814	23468	24819	24815
<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>	247,850	3,514,640	687,700	1,840,000	457,540				
534	Civic Center Set-aside									
<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	50,000								
001	Capital Improvements - Tennis Center									
001	Capital Improvements - Park Development						28,750			28,750
001	Art in Public Places Reserve								460,000	
001	Measure A									
001	PEG Fees									
122	<b>Community Development Block Grants (CDBG)</b>									
127	<b>Public Improvements (Development Impact Fees)</b>									
	Transportation									
	CDD Admin									
	Fire									
	Library									
	Police									
	Parks					713,255		125,000		
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>									
	Grants / Developer Contributions					247,866				
<b>TOTAL FUNDS:</b>		\$ 297,850	\$ 3,514,640	\$ 687,700	\$ 1,840,000	\$ 1,418,661	\$ 28,750	\$ 125,000	\$ 460,000	\$ 28,750

**FY 2023-24 Proposed Capital Improvement Program (CIP) Funding**

Fund	Source Description	PARKS AND RECREATION				TRAFFIC AND TRANSPORTATION				Total Proposed Infrastructure Spending
		McCambridge Irrigation Replacement	Picnic Facility Improvements at McCambridge Park	Santa Anita Park	Valley Park Ballfield and Skate Park Shade Structures	First Street Bike Lane	Glenoaks Boulevard and First Street Signal Improvements	Interstate-5 Arterial Phase 3	San Fernando Bikeway	
		24559	24817	24659	24818	23016	22690	23779	19056	
<b>Unrestricted Funds</b>										
001	General Fund Balance									-
001	RDA Loan Repayment Set-aside									800,000
001	Youth Endowment									-
001	Sustainability Holding Account									-
370	Library Improvements Holding Account									599,924
370	Capital Projects - Library Holding									1,250,076
534	<b>Municipal Infrastructure Fund</b>	1,725,000	176,698		108,400					16,931,328
534	Civic Center Set-aside									-
<b>Restricted: Transit/Streets</b>										
104	Proposition A - Transportation									-
105	Proposition C - Transportation									-
107	Measure R - Transportation					217,206				217,206
108	Measure M - Transportation									2,200,000
123	RMRA Fund									2,500,000
125	State Gas Tax									-
<b>Restricted: Storm Water</b>										
109	Measure W									632,500
<b>Restricted: Other</b>										
001	Burbank Athletic Federation									84,500
001	Capital Improvements - Tennis Center									-
001	Capital Improvements - Park Development									57,500
001	Art in Public Places Reserve									460,000
001	Measure A			38,800						38,800
001	PEG Fees									-
122	Community Development Block Grants (CDBG)									500,000
127	<b>Public Improvements (Development Impact Fees)</b>									-
	Transportation								1,070,086	1,070,086
	CDD Admin									-
	Fire									46,000
	Library									-
	Police									804,355
	Parks		153,927							992,182
128	HUD Home Program Fund									-
305	Low Mod Housing Fund									-
310	Parking Authority									-
532	Vehicle Equipment Replacement Fund									400,000
	Grants / Developer Contributions				94,000	32,794	1,027,105	500,000	5,424,836	7,726,601
	<b>TOTAL FUNDS:</b>	<b>\$ 1,725,000</b>	<b>\$ 330,625</b>	<b>\$ 38,800</b>	<b>\$ 202,400</b>	<b>\$ 250,000</b>	<b>\$ 1,027,105</b>	<b>\$ 500,000</b>	<b>\$ 6,494,922</b>	<b>\$ 37,311,058</b>

**FY 2023-24 Proposed CIP**

**New Projects**

Number	Project Name	Department	Prioritization Scoring	Prior Year Appropriation	Proposed Budget	Proposed Budget	Proposed Budget	
					FY 23-24	FY 24-25	FY 25-26	
1	FY 2023-24 Annual Sidewalk Rehabilitation	Public Works			1,400,000	1,400,000	1,400,000	
2	FY 2023-24 Annual Arterial Pavement Rehabilitation	Public Works			1,600,000	1,600,000	1,600,000	
3	FY 2023-24 Annual Residential Pavement Rehabilitation	Public Works			5,000,000	5,000,000	5,000,000	
4	FY 2023-24 Facilities Small Capital Improvement	Public Works			1,625,000	1,625,000	1,625,000	
5	McCambridge Park Stormwater Capture Multi-Benefit Project	Public Works			632,500	4,922,000	3,369,500	
6	PD HQ Fire 11 Facility Surveillance Video Management System Storage	Public Works	23		230,000			
7	Fire Station 11 Kitchen Modernization	Public Works	22		46,000	322,000		
8	Foy Park & Parking Area Light and Lighting Infrastructure Modernization	Public Works	22		34,500	322,000		
9	Foy Park Irrigation Replacement	Parks and Rec	17		28,750	1,380,000		
10	Maxam Memorial Park Irrigation Replacement	Parks and Rec	17		28,750	1,265,000		
11	Johnny Carson Park Shade Structure	Parks and Rec	6		460,000			
12	PD HQ/Fire 11 Parking Area Waterproofing and Restoration	Public Works	24		400,000	1,276,500	1,920,500	
13	Ballfield Lighting Modernization at Schafer Ballfield	Parks and Rec	18		297,850			
14	City Hall Fountain Restoration and Modernization	Public Works	18		103,500	552,000		
15	Valley Park Ballfield and Skate Park Shade Structures	Parks and Rec	14		202,400			
16	Picnic Facility Improvements at McCambridge Park	Parks and Rec	10		330,625			
<b>Subtotal Appropriations</b>					<b>\$ -</b>	<b>\$ 12,419,875</b>	<b>\$ 19,664,500</b>	<b>\$ 14,915,000</b>

**Multi-Year Projects**

17	San Fernando Bikeway	CDD		1,380,290	6,494,922	-	-	
18	Brace Canyon Park Ballfield	Parks and Rec		1,644,622	3,514,640	-	-	
19	DeBell Golf Improvements	Parks and Rec		475,000	687,700	580,750	425,500	
20	DeBell Irrigation Replacement	Parks and Rec		1,235,786	1,840,000	-	-	
21	Dick Clark Dog Park	Parks and Rec		515,622	1,418,661	-	-	
22	George Izay Park Master Plan	Parks and Rec		250,000	125,000	-	-	
23	McCambridge Irrigation Replacement	Parks and Rec		43,000	1,725,000	-	-	
24	Jail Control System Modernization	Public Works		405,700	224,355	-	-	
25	Fire Station No. 12 and No.16 Fuel Tank Replacement	Public Works		260,000	400,000	-	-	
26	FY 23/24 Storm Drain Pump Station and Catch Basin Upgrades	Public Works		375,000	95,000	95,000	95,000	
27	Police/Fire Headquarters Flooring	Public Works		560,000	350,000	130,000	-	
28	New Burbank Central Library & Civic Center	Public Works		1,560,654	3,950,000	1,100,000	-	
29	Exhaust Systems Modernization	Public Works		25,000	800,000	-	-	
30	F-104D Starfighter Aircraft	Public Works		15,000	150,000	-	-	
31	Interstate-5 Arterial Phase 3	Public Works		200,000	500,000	700,000	-	
32	Glenoaks Boulevard and First Street Signal Improvements	Public Works		4,172,895	1,027,105	-	-	
33	First Street Bike Lane	Public Works		690,000	250,000	-	-	
34	Boys and Girls Club2244 - N. Buean Vista Building Improvements	Public Works		400,000	1,300,000	-	-	
35	Santa Anita Park	Parks and Rec		38,800	38,800	-	-	
<b>Subtotal Appropriations</b>					<b>14,247,369</b>	<b>24,891,183</b>	<b>2,605,750</b>	<b>520,500</b>
<b>Total Appropriations</b>					<b>\$14,247,369</b>	<b>\$37,311,058</b>	<b>\$22,270,250</b>	<b>\$15,435,500</b>

**CAPITAL IMPROVEMENT PROJECT REQUEST FORM**  
**FISCAL YEAR 2023-24**

<b>Project Category</b>	Traffic, Transportation & Pedestrian Access	<b>FY2023/24 Request</b>	\$ 1,400,000.00
<b>Project Name</b>	FY 2023-24 Annual Sidewalk Rehabilitation (Phase III)	<b>Project Number</b> (type TBD if New)	24811
<b>Requesting Department</b>	Public Works		
<b>Responsible Department</b>	Public Works		
<b>Project Status</b>	New		
<b>From Unfunded Needs List</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO		
<b>Strategic Alignment</b>	<input type="checkbox"/> Master Plan <input checked="" type="checkbox"/> City Services <input type="checkbox"/> Economic Recovery/Responsible Development <input type="checkbox"/> Sustainability <input checked="" type="checkbox"/> Transportation/Traffic <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Housing/Homelessness <input checked="" type="checkbox"/> Quality of Life		
<b>Account Number</b>	Please indicate if more than one funding source is required (if yes, please list out below): <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO		
Account Number(s):	(1) 108.PW21A.70002.0000.24811	(2)	(3)      (4)      (5)

**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. It 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 essentially ensures that annually sidewalks are inspected and repaired on streets rated poor and below in targeted areas throughout the City.

**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 essentially ensures that annually sidewalks are inspected and repaired on streets that are rated poor and below in targeted areas throughout the City.

**ESTIMATED PROJECT FUNDING AND EXPENDITURES**

	Prior Years	2023-24	2024-25	2025-26	2026-27	2027-28	Years 6 - 10	TOTALS
<b>Funding Source(s)</b> <i>(i.e. Grant or Fund Type, Description)</i>								
Measure M (Fund 108)	\$ -	\$ 1,400,000.00	\$ 1,400,000.00	\$ 1,400,000.00	\$ 1,400,000.00	\$ 1,400,000.00	\$ -	\$ 7,000,000.00
<b>Totals</b>	\$ -	\$ 1,400,000.00	\$ 1,400,000.00	\$ 1,400,000.00	\$ 1,400,000.00	\$ 1,400,000.00	\$ -	\$ 7,000,000.00
<b>Expenditures</b>								
2. Construction	-	1,187,500.00	1,187,500.00	1,187,500.00	1,187,500.00	1,187,500.00	-	5,937,500.00
3. Inspection	-	212,500.00	212,500.00	212,500.00	212,500.00	212,500.00	-	1,062,500.00
<b>Totals</b>	\$ -	\$ 1,400,000.00	\$ 1,400,000.00	\$ 1,400,000.00	\$ 1,400,000.00	\$ 1,400,000.00	\$ -	\$ 7,000,000.00

**PROJECT STATUS UPDATE**

Design from July 2023 to October 2023. Construction from February 2024 to June 2024.

**FORECASTED COMPLETION DATE**

June 30, 2024

**ON-GOING OPERATING & MAINTENANCE IMPACT**

Project reduces ongoing maintenance. Costs are determined annually.

**Project Manager, Title**      Artin Megerdichian, Senior Civil Engineer

**Internal Use Only:**

**JOB COMMENTS**

<b>Prioritization Score</b> <sup>(1)</sup>	HS	SC	JL	CO	CI	Total
	Annual Project					N/A

**CAPITAL IMPROVEMENT PROJECT REQUEST FORM**  
**FISCAL YEAR 2023-24**

<b>Project Category</b>	Traffic, Transportation & Pedestrian Access	<b>FY2023/24 Request</b>	\$ 1,600,000.00
<b>Project Name</b>	FY 2023-24 Annual Arterial Pavement Rehabilitation	<b>Project Number (type TBD if New)</b>	24812
<b>Requesting Department</b>	Public Works		
<b>Responsible Department</b>	Public Works		
<b>Project Status</b>	New		
<b>From Unfunded Needs List</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO		
<b>Strategic Alignment</b>	<input type="checkbox"/> Master Plan <input type="checkbox"/> City Services <input type="checkbox"/> Economic Recovery/Responsible Development <input type="checkbox"/> Sustainability <input type="checkbox"/> Transportation/Traffic <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Housing/Homelessness <input checked="" type="checkbox"/> Quality of Life		
<b>Account Number</b>	Please indicate if more than one funding source is required (if yes, please list out below):		<input type="checkbox"/> YES <input type="checkbox"/> NO
Account Number(s):	(1) 534.PW21A.70002.0000.24812	(2) 125.PW21A.70002.0000.24812	(3)      (4)      (5)

**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 Pavement Condition Index (PCI) of 73 by FY 2030-31. Combined with residential pavement program, Public Works expects to achieve a Citywide PCI of 73 by FY 2030-31.

**PROJECT JUSTIFICATION**

In 2018, the City Council committed \$8 million annually to fund the Citywide paving program. The annual arterial pavement rehabilitation is a major part of the overall program. This project would be funded primarily with Measure P (534 Fund) 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+).

**ESTIMATED PROJECT FUNDING AND EXPENDITURES**

	Prior Years	2023-24	2024-25	2025-26	2026-27	2027-28	Years 6 - 10	TOTALS
<b>Funding Source(s)</b> <i>(i.e. Grant or Fund Type, Description)</i>								
Municipal Infrastructure Fund	\$ -	\$ 1,200,000.00	\$ 1,200,000.00	\$ 1,200,000.00	\$ 1,200,000.00	\$ 1,200,000.00	\$ 1,200,000.00	\$ 7,200,000.00
Measure M (Fund 108)	-	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	2,400,000.00
<b>Totals</b>	\$ -	\$ 1,600,000.00	\$ 1,600,000.00	\$ 1,600,000.00	\$ 1,600,000.00	\$ 1,600,000.00	\$ 1,600,000.00	\$ 9,600,000.00
<b>Expenditures</b>								
1. Design	\$ -	\$ 155,250.00	\$ 155,250.00	\$ 155,250.00	\$ 155,250.00	\$ 155,250.00	\$ 155,250.00	\$ 931,500.00
2. Construction	-	1,284,750.00	1,284,750.00	1,284,750.00	1,284,750.00	1,284,750.00	1,284,750.00	7,708,500.00
3. Inspection	-	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00	960,000.00
<b>Totals</b>	\$ -	\$ 1,600,000.00	\$ 1,600,000.00	\$ 1,600,000.00	\$ 1,600,000.00	\$ 1,600,000.00	\$ 1,600,000.00	\$ 9,600,000.00

**PROJECT STATUS UPDATE**

Design from July 2023 to April 2024. Construction is scheduled from September 2024 - November 2024.

**FORECASTED COMPLETION DATE**

November 2024

**ON-GOING OPERATING & MAINTENANCE IMPACT**

The project reduces ongoing maintenance. Costs are determined annually.

**Project Manager, Title**      Diana Reznik, Civil Engineering Associate

**Internal Use Only:**

**IOB COMMENTS**

<b>Prioritization Score <sup>(1)</sup></b>	<b>HS</b>	<b>SC</b>	<b>JL</b>	<b>CO</b>	<b>CI</b>	<b>Total</b>
	<b>Annual Project</b>					<b>N/A</b>

**CAPITAL IMPROVEMENT PROJECT REQUEST FORM**  
**FISCAL YEAR 2023-24**

<b>Project Category</b>	Traffic, Transportation & Pedestrian Access	<b>FY2023/24 Request</b>	\$ 5,000,000.00
<b>Project Name</b>	FY 2023-24 Annual Residential Pavement Rehabilitation (Phase III of Cycle 2)	<b>Project Number</b> (type TBD if New)	24820
<b>Requesting Department</b>	Public Works		
<b>Responsible Department</b>	Public Works		
<b>Project Status</b>	New		
<b>From Unfunded Needs List</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO		
<b>Strategic Alignment</b>	<input type="checkbox"/> Master Plan <input checked="" type="checkbox"/> City Services <input type="checkbox"/> Economic Recovery/Responsible Development <input type="checkbox"/> Sustainability <input type="checkbox"/> Transportation/Traffic <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Housing/Homelessness <input checked="" type="checkbox"/> Quality of Life		
<b>Account Number</b>	Please indicate if more than one funding source is required (if yes, please list out below): <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO		
Account Number(s):	(1) 108.PW21A.70002.0000.24820	(2) 534.PW21A.70002.0000.24820	(3) 123.PW21A.70002.0000.24820 (4) (5)

**PROJECT DESCRIPTION**

Year three of five of the new residential pavement program to achieve a Citywide pavement condition index (PCI) of 73 by FY 2030-31. In FY 2023-24, staff will perform grind and overlay on streets in poor and below condition primarily in sections 15, 16, 17, and 18.

**PROJECT JUSTIFICATION**

In 2018, the City Council committed \$8 million annually to fund the Citywide paving program. The annual residential pavement rehabilitation is a major part of the overall program. This project would be funded primarily with Measure P (534 Fund) and SB1 (123 Fund) and is focused on bringing local/residential streets from "poor" condition PCI (55 and below) to "good" condition (PCI 70+).

**ESTIMATED PROJECT FUNDING AND EXPENDITURES**

	Prior Years	2023-24	2024-25	2025-26	2026-27	2027-28	Years 6 - 10	TOTALS
<b>Funding Source(s)</b> <i>(i.e. Grant or Fund Type, Description)</i>								
Measure M (Fund 108)	\$ -	\$ 400,000.00	\$ 400,000.00	\$ 400,000.00	\$ 400,000.00	\$ 400,000.00	\$ -	\$ 2,000,000.00
Municipal Infrastructure Fund	-	2,100,000.00	3,500,000.00	3,500,000.00	3,500,000.00	3,500,000.00	-	16,100,000.00
Road Maintenance and Rehabilitation (RMRA) (Fund 123)	-	2,500,000.00	1,100,000.00	1,100,000.00	1,100,000.00	1,100,000.00	-	6,900,000.00
<b>Totals</b>	\$ -	\$ 5,000,000.00	\$ 5,000,000.00	\$ 5,000,000.00	\$ 5,000,000.00	\$ 5,000,000.00	\$ -	\$ 25,000,000.00
<b>Expenditures</b>								
1. Design	\$ -	\$ 286,666.67	\$ 286,666.67	\$ 286,666.67	\$ 286,666.67	\$ 286,666.67	\$ -	\$ 1,433,333.33
2. Construction	-	4,376,666.67	4,376,666.67	4,376,666.67	4,376,666.67	4,376,666.67	-	21,883,333.33
3. Inspection	-	336,666.67	336,666.67	336,666.67	336,666.67	336,666.67	-	1,683,333.33
<b>Totals</b>	\$ -	\$ 5,000,000.00	\$ 5,000,000.00	\$ 5,000,000.00	\$ 5,000,000.00	\$ 5,000,000.00	\$ -	\$ 25,000,000.00

**PROJECT STATUS UPDATE**

Design from August 2023 to December 2023. Construction from February 2024 to August 2024.

**FORECASTED COMPLETION DATE**

August 30, 2024

**ON-GOING OPERATING & MAINTENANCE IMPACT**

Project reduces ongoing maintenance. Costs are determined annually.

**Project Manager, Title** | Artin Megerdichian, Senior Civil Engineer

**Internal Use Only:**

**IOB COMMENTS**

<b>Prioritization Score</b> <sup>(1)</sup>	HS	SC	JL	CO	CI	Total
	Annual Project					N/A



**CAPITAL IMPROVEMENT PROJECT REQUEST FORM  
FISCAL YEAR 2023-24**

<b>Project Category</b>	<b>Municipal Facilities</b>	<b>FY2023/24 Request</b>	<b>\$ 1,625,000.00</b>	
<b>Project Name</b>	FY 2023-24 Annual Facilities Small Capital Improvement	<b>Project Number (type TBD if New)</b>	24821	
<b>Requesting Department</b>	Public Works			
<b>Responsible Department</b>	Public Works			
<b>Project Status</b>	New			
<b>From Unfunded Needs List</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO			
<b>Strategic Alignment</b>	<input checked="" type="checkbox"/> Master Plan <input type="checkbox"/> City Services <input type="checkbox"/> Economic Recovery/Responsible Development <input type="checkbox"/> Sustainability <input type="checkbox"/> Transportation/Traffic <input type="checkbox"/> Infrastructure <input type="checkbox"/> Housing/Homelessness <input type="checkbox"/> Quality of Life			
<b>Account Number</b>	Please indicate if more than one funding source is required (if yes, please list out below): <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO			
Account Number(s):	(1) 534.PW33A.70019.0000.24821	(2)	(3)	(4)
				(5)

**PROJECT DESCRIPTION**

This project consists of Facility capital program/small capital planned and unplanned replacement/modernization/new building components, all aspects of facility-related infrastructure such as 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 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.

**ESTIMATED PROJECT FUNDING AND EXPENDITURES**

	Prior Years	2023-24	2024-25	2025-26	2026-27	2027-28	Years 6 - 10	TOTALS
<b>Funding Source(s)</b> <i>(i.e. Grant or Fund Type, Description)</i>								
Municipal Infrastructure Fund	\$ -	\$ 1,625,000.00	\$ 1,625,000.00	\$ 1,625,000.00	\$ 1,625,000.00	\$ 1,625,000.00	\$ 1,625,000.00	\$ 9,750,000.00
<b>Totals</b>	\$ -	\$ 1,625,000.00	\$ 1,625,000.00	\$ 1,625,000.00	\$ 1,625,000.00	\$ 1,625,000.00	\$ 1,625,000.00	\$ 9,750,000.00
<b>Expenditures</b>								
1. Design	\$ -	\$ 406,250.00	\$ 406,250.00	\$ 406,250.00	\$ 406,250.00	\$ 406,250.00	\$ 406,250.00	\$ 2,437,500.00
2. Construction	\$ -	\$ 1,218,750.00	\$ 1,218,750.00	\$ 1,218,750.00	\$ 1,218,750.00	\$ 1,218,750.00	\$ 1,218,750.00	\$ 7,312,500.00
<b>Totals</b>	\$ -	\$ 1,625,000.00	\$ 1,625,000.00	\$ 1,625,000.00	\$ 1,625,000.00	\$ 1,625,000.00	\$ 1,625,000.00	\$ 9,750,000.00

**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 2024

**ON-GOING OPERATING & MAINTENANCE IMPACT**

Reduces maintenance costs.

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

**Internal Use Only:**

**IOB COMMENTS**

<b>Prioritization Score <sup>(1)</sup></b>	<b>HS</b>	<b>SC</b>	<b>JL</b>	<b>CO</b>	<b>CI</b>	<b>Total</b>
	<b>Annual Project</b>					<b>N/A</b>

**CAPITAL IMPROVEMENT PROJECT REQUEST FORM  
FISCAL YEAR 2023-24**

<b>Project Category</b>	<b>Municipal Facilities</b>	<b>FY2023/24 Request</b>	<b>\$ 632,500.00</b>
<b>Project Name</b>	McCambridge Park Stormwater Capture Multi-Benefit Project	<b>Project Number</b> <i>(type TBD if New)</i>	24822
<b>Requesting Department</b>	Public Works		
<b>Responsible Department</b>	Public Works		
<b>Project Status</b>	New		
<b>From Unfunded Needs List</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO		
<b>Strategic Alignment</b>	<input type="checkbox"/> Master Plan <input checked="" type="checkbox"/> City Services <input type="checkbox"/> Economic Recovery/Responsible Development <input checked="" type="checkbox"/> Sustainability <input type="checkbox"/> Transportation/Traffic <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Housing/Homelessness <input checked="" type="checkbox"/> Quality of Life		
<b>Account Number</b>	Please indicate if more than one funding source is required (if yes, please list out below): <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO		
Account Number(s):	(1) 109.PW23A.71000.0000.24822	(2) Grant Funding (TBD)	(3)      (4)      (5)

**PROJECT DESCRIPTION**

This is a stormwater capture multi-benefit project. The scope of work includes an underground stormwater capture system (infiltration gallery), bioswales in two parking lots, planting of native trees, improved Americans with Disabilities Act (ADA) paths, picnic tables with shade structures, fitness stations, a 9-hole disc golf course, Light Emitting Diode (LED) pedestrian and/or ballfield lighting throughout park, and solar power at the recreation center and basketball court.

**PROJECT JUSTIFICATION**

The project is required for National Pollutant Discharge Elimination System (NPDES) MS4 permit compliance. There are three main project goals including improving water quality through multi-benefit stormwater capture, increasing groundwater supply by capturing stormwater, and providing investments in disadvantaged communities.

**ESTIMATED PROJECT FUNDING AND EXPENDITURES**

	Prior Years	2023-24	2024-25	2025-26	2026-27	2027-28	Years 6 - 10	TOTALS
<b>Funding Source(s)</b> <i>(i.e. Grant or Fund Type, Description)</i>								
Measure W - Stormwater		\$ 632,500.00	\$ 492,200.00	\$ -	\$ -	\$ -	\$ -	\$ 1,124,700.00
Grant Funding		-	-	3,369,500.00	-	-	42,537,695.00	45,907,195.00
<b>Totals</b>	\$ -	\$ 632,500.00	\$ 492,200.00	\$ 3,369,500.00	\$ -	\$ -	\$ 42,537,695.00	\$ 47,031,895.00
<b>Expenditures</b>								
1. Design	\$ -	\$ 632,500.00	\$ 492,200.00	\$ 3,369,500.00	\$ -	\$ -	\$ -	\$ 4,494,200.00
2. Construction		-	-	-	-	-	42,537,695.00	42,537,695.00
<b>Totals</b>	\$ -	\$ 632,500.00	\$ 492,200.00	\$ 3,369,500.00	\$ -	\$ -	\$ 42,537,695.00	\$ 47,031,895.00

**PROJECT STATUS UPDATE**

The feasibility study has been completed and submitted to Los Angeles (LA) County. In addition, a grant funding application was submitted for \$2.93 million for design work and is currently being reviewed by LA County. The design funds requested for FY 2023-24 and FY 2024-25 would be the City's local match for grant funds requested from the County.

**FORECASTED COMPLETION DATE**

June 2029

**ON-GOING OPERATING & MAINTENANCE IMPACT**

The initial O&M costs were estimated by consultant at approximately \$430,000 per year.

**Project Manager, Title**      Stephen Walker, Assistant Public Works Director, Wastewater Systems Division

**Internal Use Only:**

**IOB COMMENTS**

<b>Prioritization Score</b> <sup>(1)</sup>	HS	SC	JL	CO	CI	Total
	Funded by Measure W					N/A

**CAPITAL IMPROVEMENT PROJECT REQUEST FORM**  
**FISCAL YEAR 2023-24**

<b>Project Category</b>	<b>Municipal Facilities</b>	<b>FY2023/24 Request</b>	<b>\$ 230,000.00</b>	
<b>Project Name</b>	PD HQ Fire 11 Facility Surveillance Video Management System Storage	<b>Project Number (type TBD if New)</b>	24823	
<b>Requesting Department</b>	Public Works			
<b>Responsible Department</b>	Public Works			
<b>Project Status</b>	New			
<b>From Unfunded Needs List</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO			
<b>Strategic Alignment</b>	<input type="checkbox"/> Master Plan <input checked="" type="checkbox"/> City Services <input type="checkbox"/> Economic Recovery/Responsible Development <input type="checkbox"/> Sustainability <input type="checkbox"/> Transportation/Traffic <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Housing/Homelessness <input type="checkbox"/> Quality of Life			
<b>Account Number</b>	Please indicate if more than one funding source is required (if yes, please list out below): <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO			
Account Number(s):	(1) 127.PW33A.70019.0000.24823	(2)	(3)	(4)
(5)				

**PROJECT DESCRIPTION**

Install new Ocularis Platform Video Manage System (VMS) equipped with sufficient storage to provide the required 1-year surveillance retention for the facility.

**PROJECT JUSTIFICATION**

The surveillance system that includes facility cameras and cameras within the jail area are federally mandated requiring 1-year retention/storage. The existing camera system is obsolete and can no longer be serviced or maintained, as parts are no longer available. The storage period cannot be expanded as the vendor's (Pelco) storage is proprietary and storage servers are also no longer available. Therefore, retaining the requisite 1-year storage cannot be provided with the existing system now or in the future.

**ESTIMATED PROJECT FUNDING AND EXPENDITURES**

	Prior Years	2023-24	2024-25	2025-26	2026-27	2027-28	Years 6 - 10	TOTALS
<b>Funding Source(s)</b> <i>(i.e. Grant or Fund Type, Description)</i>								
Development Impact Fees	\$ -	\$ 230,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 230,000.00
<b>Totals</b>	<b>\$ -</b>	<b>\$ 230,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 230,000.00</b>
<b>Expenditures</b>								
1. Design	\$ -	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000.00
2. Construction	\$ -	\$ 220,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 220,000.00
<b>Totals</b>	<b>\$ -</b>	<b>\$ 230,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 230,000.00</b>

**PROJECT STATUS UPDATE**

Material procurement will occur from July 2023 to August 2023. Installation will begin in September 2023.

**FORECASTED COMPLETION DATE**

September 2023

**ON-GOING OPERATING & MAINTENANCE IMPACT**

Minimal maintenance cost

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

**Internal Use Only:**

**JOB COMMENTS**

<b>Prioritization Score</b> <sup>(1)</sup>	<b>HS</b>	<b>SC</b>	<b>JL</b>	<b>CO</b>	<b>CI</b>	<b>Total</b>
	2	5	5	3	8	23

**CAPITAL IMPROVEMENT PROJECT REQUEST FORM  
FISCAL YEAR 2023-24**

<b>Project Category</b>	<b>Municipal Facilities</b>	<b>FY2023/24 Request</b>	<b>\$ 46,000.00</b>	
<b>Project Name</b>	Fire Station 11 Kitchen Modernization	<b>Project Number</b> <i>(type TBD if New)</i>	24824	
<b>Requesting Department</b>	Public Works			
<b>Responsible Department</b>	Public Works			
<b>Project Status</b>	New			
<b>From Unfunded Needs List</b>	<input checked="" type="checkbox"/> YES <input type="checkbox"/> NO			
<b>Strategic Alignment</b>	<input type="checkbox"/> Master Plan <input checked="" type="checkbox"/> City Services <input type="checkbox"/> Economic Recovery/Responsible Development <input type="checkbox"/> Sustainability <input type="checkbox"/> Transportation/Traffic <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Housing/Homelessness <input checked="" type="checkbox"/> Quality of Life			
<b>Account Number</b>	Please indicate if more than one funding source is required (if yes, please list out below): <input type="checkbox"/> YES <input type="checkbox"/> NO			
<b>Account Number(s):</b>	(1) 127.PW33A.70019.0000.24824	(2)	(3)	(4)      (5)

**PROJECT DESCRIPTION**

Comprehensive modernization of existing 25-year-old kitchen. The scope includes repairing and replacing cabinets, counters, appliances, lighting, existing interior finishes, and selective furnishings. The project covers design and construction.

**PROJECT JUSTIFICATION**

The existing kitchen was constructed to the standards of the time and currently cannot be repaired and provide a safe and hygienic working environment. The casework was constructed of particle board and has been infiltrated with water and is not repairable. The kitchen's rotting particle board emits a foul odor on a consistent basis. The kitchen requires commercial-level quality and equipment to provide 24/7 food storage, preparation, and service area for approximately 40 firefighters. The kitchen receives a high-level of wear and high use as it is used as a primary dining and living area for firefighters. The kitchen also serves as a critical services facility for EOC and other emergency events.

**ESTIMATED PROJECT FUNDING AND EXPENDITURES**

	Prior Years	2023-24	2024-25	2025-26	2026-27	2027-28	Years 6 - 10	TOTALS
<b>Funding Source(s)</b> <i>(i.e. Grant or Fund Type, Description)</i>								
Development Impact Fees	\$ -	\$ 46,000.00	\$ 322,000.00	\$ -	\$ -	\$ -	\$ -	\$ 368,000.00
<b>Totals</b>	\$ -	\$ 46,000.00	\$ 322,000.00	\$ -	\$ -	\$ -	\$ -	\$ 368,000.00
<b>Expenditures</b>								
1. Design	\$ -	\$ 46,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,000.00
2. Construction	\$ -	\$ -	\$ 287,500.00	\$ -	\$ -	\$ -	\$ -	\$ 287,500.00
3. Inspection	\$ -	\$ -	\$ 34,500.00	\$ -	\$ -	\$ -	\$ -	\$ 34,500.00
<b>Totals</b>	\$ -	\$ 46,000.00	\$ 322,000.00	\$ -	\$ -	\$ -	\$ -	\$ 368,000.00

**PROJECT STATUS UPDATE**

Planning and design will commence in collaboration with the Fire Department in Fall 2023 and should be ready for permit submittal to the Building Official's office in Spring of 2024. Construction should be completed by Fall 2024.

**FORECASTED COMPLETION DATE**

Fall 2024

**ON-GOING OPERATING & MAINTENANCE IMPACT**

O&M will be reduced with the new kitchen in place for many years to come.

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

**Internal Use Only:**

**IOB COMMENTS**

<b>Prioritization Score</b> <sup>(1)</sup>	<b>HS</b>	<b>SC</b>	<b>JL</b>	<b>CO</b>	<b>CI</b>	<b>Total</b>
	6	10	0	0	6	22

**CAPITAL IMPROVEMENT PROJECT REQUEST FORM**  
**FISCAL YEAR 2023-24**

<b>Project Category</b>	<b>Municipal Facilities</b>	<b>FY2023/24 Request</b>	<b>\$ 34,500.00</b>	
<b>Project Name</b>	Foy Park & Parking Area Light and Lighting Infrastructure Modernization	<b>Project Number (type TBD if New)</b>	24825	
<b>Requesting Department</b>	Public Works			
<b>Responsible Department</b>	Public Works			
<b>Project Status</b>	New			
<b>From Unfunded Needs List</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO			
<b>Strategic Alignment</b>	<input type="checkbox"/> Master Plan <input checked="" type="checkbox"/> City Services <input type="checkbox"/> Economic Recovery/Responsible Development <input type="checkbox"/> Sustainability <input type="checkbox"/> Transportation/Traffic <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Housing/Homelessness <input type="checkbox"/> Quality of Life			
<b>Account Number</b>	Please indicate if more than one funding source is required (if yes, please list out below): <input type="checkbox"/> YES <input type="checkbox"/> NO			
Account Number(s):	(1) 370.PW33A.70019.0000.24825	(2)	(3)	(4)      (5)

**PROJECT DESCRIPTION**

Validate current photometric requirements for the parking area and interconnected, adjacent park lighting. Design new lighting and replace required infrastructure.

**PROJECT JUSTIFICATION**

The existing lighting is old and deteriorating beyond repair and is currently disconnected. Other areas of the lighting system are near failure and require replacement.

**ESTIMATED PROJECT FUNDING AND EXPENDITURES**

	Prior Years	2023-24	2024-25	2025-26	2026-27	2027-28	Years 6 - 10	TOTALS
<b>Funding Source(s)</b> <i>(i.e. Grant or Fund Type, Description)</i>								
Burbank Athletic Federation	\$ -	\$ 34,500.00	\$ 322,000.00	\$ -	\$ -	\$ -	\$ -	\$ 356,500.00
<b>Totals</b>	\$ -	\$ 34,500.00	\$ 322,000.00	\$ -	\$ -	\$ -	\$ -	\$ 356,500.00
<b>Expenditures</b>								
1. Design	\$ -	\$ 34,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,500.00
2. Construction	\$ -	\$ -	\$ 287,500.00	\$ -	\$ -	\$ -	\$ -	\$ 287,500.00
3. Inspection	\$ -	\$ -	\$ 34,500.00	\$ -	\$ -	\$ -	\$ -	\$ 34,500.00
<b>Totals</b>	\$ -	\$ 34,500.00	\$ 322,000.00	\$ -	\$ -	\$ -	\$ -	\$ 356,500.00

**PROJECT STATUS UPDATE**

Design to commence in January 2024 and be completed by June 2024. Construction will occur in FY 2024-25.

**FORECASTED COMPLETION DATE**

June 2025

**ON-GOING OPERATING & MAINTENANCE IMPACT**

Minimal maintenance cost

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

**Internal Use Only:**

**IOB COMMENTS**

**Prioritization Score <sup>(1)</sup>**

HS	SC	JL	CO	CI	Total
6	10	0	0	6	22

**CAPITAL IMPROVEMENT PROJECT REQUEST FORM  
FISCAL YEAR 2023-24**

<b>Project Category</b>	<b>Parks And Recreation</b>	<b>FY2023/24 Request</b>	<b>\$ 28,750.00</b>	
<b>Project Name</b>	Foy Park Irrigation Replacement	<b>Project Number (type TBD if New)</b>	24814	
<b>Requesting Department</b>	Parks and Recreation			
<b>Responsible Department</b>	Parks and Recreation			
<b>Project Status</b>	New			
<b>From Unfunded Needs List</b>	<input checked="" type="checkbox"/> YES <input type="checkbox"/> NO			
<b>Strategic Alignment</b>	<input checked="" type="checkbox"/> Master Plan <input checked="" type="checkbox"/> City Services <input type="checkbox"/> Economic Recovery/Responsible Development <input checked="" type="checkbox"/> Sustainability <input type="checkbox"/> Transportation/Traffic <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Housing/Homelessness <input checked="" type="checkbox"/> Quality of Life			
<b>Account Number</b>	Please indicate if more than one funding source is required (if yes, please list out below): <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO			
Account Number(s):	(1) 534.PR21A.70003.0000.24814	(2)	(3)	(4)
				(5)

**PROJECT DESCRIPTION**

Upgrade the irrigation system at Ralph Foy Park.

**PROJECT JUSTIFICATION**

Irrigation systems are generally good for 30-40 years before they exceed their useful life. The irrigation system at Foy Park is 50 years old and has long exceeded its useful life. The new irrigation system will water 10 acres in Foy Park, including one ballfield, and reduce water usage by an average of 20-25 percent per year. Additionally, this project will complement the existing smart controllers which instantly identify water leakage, saving time and staff resources to troubleshoot problems. The Parks and Recreation Board supported this project at the November 10, 2022 meeting.

**ESTIMATED PROJECT FUNDING AND EXPENDITURES**

	Prior Years	2023-24	2024-25	2025-26	2026-27	2027-28	Years 6 - 10	TOTALS
<b>Funding Source(s)</b> <i>(i.e. Grant or Fund Type, Description)</i>								
Park Development Fees	\$ -	\$ 28,750.00	\$ 1,380,000.00	\$ -	\$ -	\$ -	\$ -	\$ 1,408,750.00
<b>Totals</b>	<b>\$ -</b>	<b>\$ 28,750.00</b>	<b>\$ 1,380,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,408,750.00</b>
<b>Expenditures</b>								
1. Design	\$ -	\$ 28,750.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,750.00
2. Construction	\$ -	\$ -	\$ 1,380,000.00	\$ -	\$ -	\$ -	\$ -	\$ 1,380,000.00
<b>Totals</b>	<b>\$ -</b>	<b>\$ 28,750.00</b>	<b>\$ 1,380,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,408,750.00</b>

**PROJECT STATUS UPDATE**

Design will occur in FY 2023-24 and construction will occur in FY 2024-25.

**FORECASTED COMPLETION DATE**

June 2024

**ON-GOING OPERATING & MAINTENANCE IMPACT**

The project reduces on-going maintenance minimizing staff resources needed to identify leaks and increases watering efficiency. Costs are determined annually.

**Project Manager, Title** | Mike del Campo, Landscape and Forestry Services Superintendent

**Internal Use Only:**

**IOB COMMENTS**

<b>Prioritization Score <sup>(1)</sup></b>	<b>Public Works</b>	<b>HS</b>	<b>SC</b>	<b>JL</b>	<b>CO</b>	<b>CI</b>	<b>Total</b>
		2	5	0	3	7	17
	<b>Parks</b>	<b>HS</b>	<b>SC</b>	<b>JL</b>	<b>CO</b>	<b>CI</b>	<b>Total</b>
		6	10	0	0	10	26

**CAPITAL IMPROVEMENT PROJECT REQUEST FORM**

**FISCAL YEAR 2023-24**

<b>Project Category</b>	<b>Parks And Recreation</b>	<b>FY2023/24 Request</b>	<b>\$ 28,750.00</b>		
<b>Project Name</b>	Maxam Memorial Park Irrigation Replacement	<b>Project Number (type TBD if New)</b>	24815		
<b>Requesting Department</b>	Parks and Recreation				
<b>Responsible Department</b>	Parks and Recreation				
<b>Project Status</b>	New				
<b>From Unfunded Needs List</b>	<input checked="" type="checkbox"/> YES <input type="checkbox"/> NO				
<b>Strategic Alignment</b>	<input checked="" type="checkbox"/> Master Plan <input checked="" type="checkbox"/> City Services <input type="checkbox"/> Economic Recovery/Responsible Development <input checked="" type="checkbox"/> Sustainability <input type="checkbox"/> Transportation/Traffic <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Housing/Homelessness <input checked="" type="checkbox"/> Quality of Life				
<b>Account Number</b>	Please indicate if more than one funding source is required (if yes, please list out below): <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO				
Account Number(s):	(1) 534.PR21A.70003.0000.24815	(2)	(3)	(4)	(5)

**PROJECT DESCRIPTION**

Upgrade the irrigation system at Larry L. Maxam Memorial Park.

**PROJECT JUSTIFICATION**

Irrigation systems are generally good for 30-40 years before they exceed their useful life. The irrigation system at Maxam Park is 60 years old and has long exceeded its useful life. The new irrigation system will water 5.29 acres in Maxam Park, including one ballfield, and reduce water usage by an average of 20-25 percent per year. Additionally, this project will complement the existing smart controllers which instantly identify water leakage, saving time and staff resources to troubleshoot problems. The Parks and Recreation Board supported this project at the November 10, 2022 meeting.

**ESTIMATED PROJECT FUNDING AND EXPENDITURES**

	Prior Years	2023-24	2024-25	2025-26	2026-27	2027-28	Years 6 - 10	TOTALS
<b>Funding Source(s)</b> <i>(i.e. Grant or Fund Type, Description)</i>								
Park Development Fees	\$ -	\$ 28,750.00	\$ 1,265,000.00	\$ -	\$ -	\$ -	\$ -	\$ 1,293,750.00
<b>Totals</b>	\$ -	\$ 28,750.00	\$ 1,265,000.00	\$ -	\$ -	\$ -	\$ -	\$ 1,293,750.00
<b>Expenditures</b>								
1. Design	\$ -	\$ 28,750.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,750.00
2. Construction	\$ -	\$ -	\$ 1,265,000.00	\$ -	\$ -	\$ -	\$ -	\$ 1,265,000.00
<b>Totals</b>	\$ -	\$ 28,750.00	\$ 1,265,000.00	\$ -	\$ -	\$ -	\$ -	\$ 1,293,750.00

**PROJECT STATUS UPDATE**

Design will occur in FY 2023-24 and construction will occur in FY 2024-25.

**FORECASTED COMPLETION DATE**

June 2024

**ON-GOING OPERATING & MAINTENANCE IMPACT**

The project reduces on-going maintenance minimizing staff resources needed to identify leaks and increases watering efficiency. Costs are determined annually.

**Project Manager, Title** | Mike del Campo, Landscape and Forestry Services Superintendent

**Internal Use Only:**

**IOB COMMENTS**

<b>Prioritization Score <sup>(1)</sup></b>	<b>Public Works</b>	<b>HS</b>	<b>SC</b>	<b>JL</b>	<b>CO</b>	<b>CI</b>	<b>Total</b>
		2	5	0	3	7	17
	<b>Parks</b>	<b>HS</b>	<b>SC</b>	<b>JL</b>	<b>CO</b>	<b>CI</b>	<b>Total</b>
		6	10	0	0	10	26

**CAPITAL IMPROVEMENT PROJECT REQUEST FORM**  
**FISCAL YEAR 2023-24**

<b>Project Category</b>	<b>Parks And Recreation</b>	<b>FY2023/24 Request</b>	<b>\$ 460,000.00</b>	
<b>Project Name</b>	Johnny Carson Park Shade Structure	<b>Project Number (type TBD if New)</b>	24819	
<b>Requesting Department</b>	Parks and Recreation			
<b>Responsible Department</b>	Parks and Recreation			
<b>Project Status</b>	New			
<b>From Unfunded Needs List</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO			
<b>Strategic Alignment</b>	<input checked="" type="checkbox"/> Master Plan <input type="checkbox"/> City Services <input type="checkbox"/> Economic Recovery/Responsible Development <input type="checkbox"/> Sustainability <input type="checkbox"/> Transportation/Traffic <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Housing/Homelessness <input checked="" type="checkbox"/> Quality of Life			
<b>Account Number</b>	Please indicate if more than one funding source is required (if yes, please list out below): <input type="checkbox"/> YES <input type="checkbox"/> NO			
Account Number(s):	(1) 370.PR21A.70003.0000.24819	(2)	(3)	(4)
(5)				

**PROJECT DESCRIPTION**

Installation of a shade structure over the Johnny Carson Park stage. Parks and Recreation will coordinate the structure location with Public Works (PW) and it will be plan checked and permitted by the Community Development Department (CDD) Building Division.

**PROJECT JUSTIFICATION**

Johnny Carson Park is one of the City's largest and heavily used community parks. When renovated in 2016, the park was redesigned to host community events. The park includes a stage, however it lacks a shade structure which limits its use, particularly during hot summer months. To properly provide protection from the sun, an angled or cantilevered structure specially designed for this location is needed to support City and community events. This project has the potential to generate additional revenue through permitted group gatherings, rentals, and community events. Parks and Recreation will coordinate structure locations with PW and will be plan checked and permitted by the CDD Building Division.

**ESTIMATED PROJECT FUNDING AND EXPENDITURES**

	Prior Years	2023-24	2024-25	2025-26	2026-27	2027-28	Years 6 - 10	TOTALS
<b>Funding Source(s)</b> <i>(i.e. Grant or Fund Type, Description)</i>								
Art in Public Places Funds	\$ -	\$ 460,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 460,000.00
<b>Totals</b>	\$ -	\$ 460,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 460,000.00
<b>Expenditures</b>								
2. Construction	-	455,400.00	-	-	-	-	-	455,400.00
3. Inspection	-	4,600.00	-	-	-	-	-	4,600.00
<b>Totals</b>	\$ -	\$ 460,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 460,000.00

**PROJECT STATUS UPDATE**

Call for artists and artist selection would occur in FY 2023-24. Shade structure installation is scheduled to start in FY 2023-24 and will be completed in December of 2024.

**FORECASTED COMPLETION DATE**

December 2024

**ON-GOING OPERATING & MAINTENANCE IMPACT**

Unknown

**Project Manager, Title** Paula Ohan, Senior Administrative Analyst

**Internal Use Only:**

**IOB COMMENTS**

<b>Prioritization Score <sup>(1)</sup></b>	<b>Public Works</b>	<b>HS</b>	<b>SC</b>	<b>JL</b>	<b>CO</b>	<b>CI</b>	<b>Total</b>
		2	1	0	0	3	6
	<b>Parks</b>	<b>HS</b>	<b>SC</b>	<b>JL</b>	<b>CO</b>	<b>CI</b>	<b>Total</b>
		2	10	0	0	10	22



**CAPITAL IMPROVEMENT PROJECT REQUEST FORM**

**FISCAL YEAR 2023-24**

<b>Project Category</b>	<b>Municipal Facilities</b>	<b>FY2023/24 Request</b>	<b>\$ 400,000.00</b>
<b>Project Name</b>	PD HQ/Fire 11 Parking Area Waterproofing and Restoration	<b>Project Number (type TBD if New)</b>	24826
<b>Requesting Department</b>	Public Works		
<b>Responsible Department</b>	Public Works		
<b>Project Status</b>	New		
<b>From Unfunded Needs List</b>	<input checked="" type="checkbox"/> YES <input type="checkbox"/> NO		
<b>Strategic Alignment</b>	<input type="checkbox"/> Master Plan <input checked="" type="checkbox"/> City Services <input type="checkbox"/> Economic Recovery/Responsible Development <input type="checkbox"/> Sustainability <input type="checkbox"/> Transportation/Traffic <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Housing/Homelessness <input type="checkbox"/> Quality of Life		
<b>Account Number</b>	Please indicate if more than one funding source is required (if yes, please list out below): <input type="checkbox"/> YES <input type="checkbox"/> NO		
<b>Account Number(s):</b>	(1) 534.PW33A.70019.0000.24826	(2)	(3) (4) (5)

**PROJECT DESCRIPTION**

Design, repair, and restore all waterproofing systems for the facility including, subterranean waterproofing, architectural planters, and all parking areas. The work includes remediation of all cracks and openings in the concrete substrate and replacement of the entire parking area, waterproofing, and drainage systems including, but not limited to expansion systems, closed cell foam compressible flashings, and engineered profiles. Due to the depth excavation required, disruptive construction impacts a phased restoration will be done over the course of several years.

**PROJECT JUSTIFICATION**

During the rain events in late December 2021, numerous sources of water intrusion have illuminated the urgency of repairing and restoring the integrity of the facility's waterproofing and stormwater drainage systems. The current waterproofing systems are failing and require complete restoration. Due to the extent of damage and cracking to the existing traffic-bearing coating system and underlying system, we recommend the complete removal of the existing systems down to the bare concrete decking and installation to maintain the structural integrity of the building's foundation and other systems. Waterproofing system restoration and repairs are essential to maintaining the facility's general condition and structural integrity and to avoid the damaging effects of water intrusion such as damage to the facility's structure, infrastructure, unsafe conditions, and health and safety concerns for staff and the public.

**ESTIMATED PROJECT FUNDING AND EXPENDITURES**

	Prior Years	2023-24	2024-25	2025-26	2026-27	2027-28	Years 6 - 10	TOTALS
<b>Funding Source(s)</b> <i>(i.e. Grant or Fund Type, Description)</i>								
Municipal Infrastructure Fund	\$ -	\$ 400,000.00	\$ 1,276,500.00	\$ 1,920,500.00	\$ 1,230,500.00	\$ -	\$ -	\$ 4,827,500.00
<b>Totals</b>	\$ -	\$ 400,000.00	\$ 1,276,500.00	\$ 1,920,500.00	\$ 1,230,500.00	\$ -	\$ -	\$ 4,827,500.00
<b>Expenditures</b>								
1. Design	\$ -	\$ 400,000.00	\$ 34,500.00	\$ 34,500.00	\$ 34,500.00	\$ -	\$ -	\$ 503,500.00
2. Construction	\$ -	\$ -	\$ 1,150,000.00	\$ 1,840,000.00	\$ 1,150,000.00	\$ -	\$ -	\$ 4,140,000.00
3. Inspection	\$ -	\$ -	\$ 92,000.00	\$ 46,000.00	\$ 46,000.00	\$ -	\$ -	\$ 184,000.00
<b>Totals</b>	\$ -	\$ 400,000.00	\$ 1,276,500.00	\$ 1,920,500.00	\$ 1,230,500.00	\$ -	\$ -	\$ 4,827,500.00

**PROJECT STATUS UPDATE**

Design is scheduled to commence in Fall 2023 and require about a year to complete. Construction for phase 1 is slated to occur in Spring 2025 to be completed before November 2025.

**FORECASTED COMPLETION DATE**

June 2027

**ON-GOING OPERATING & MAINTENANCE IMPACT**

Minimal maintenance cost

**Project Manager, Title** | Dean Pearson, Public Works

**Internal Use Only:**

**IOB COMMENTS**

<b>Prioritization Score <sup>(1)</sup></b>	<b>HS</b>	<b>SC</b>	<b>JL</b>	<b>CO</b>	<b>CI</b>	<b>Total</b>
	10	10	0	0	4	24

**CAPITAL IMPROVEMENT PROJECT REQUEST FORM**  
**FISCAL YEAR 2023-24**

<b>Project Category</b>	<b>Parks And Recreation</b>	<b>FY2023/24 Request</b>	<b>\$ 297,850.00</b>	
<b>Project Name</b>	Ballfield Lighting Modernization at Schafer Ballfield	<b>Project Number (type TBD if New)</b>	24813	
<b>Requesting Department</b>	Parks and Recreation			
<b>Responsible Department</b>	Parks and Recreation			
<b>Project Status</b>	New			
<b>From Unfunded Needs List</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO			
<b>Strategic Alignment</b>	<input checked="" type="checkbox"/> Master Plan <input checked="" type="checkbox"/> City Services <input type="checkbox"/> Economic Recovery/Responsible Development <input checked="" type="checkbox"/> Sustainability <input type="checkbox"/> Transportation/Traffic <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Housing/Homelessness <input checked="" type="checkbox"/> Quality of Life			
<b>Account Number</b>	Please indicate if more than one funding source is required (if yes, please list out below): <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO			
<b>Account Number(s):</b>	(1) 370.PR32F.70003.0000.24813	(2) 534.PR21A.70003.0000.24813	(3)	(4)
			(5)	

**PROJECT DESCRIPTION**

Modernize ballfield lighting with energy-efficient Light Emitting Diode (LED) systems at Schafer Ballfield at Ralph Foy Park.

**PROJECT JUSTIFICATION**

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 of light spill-over into surrounding residential areas. The reduction of energy costs is estimated at 40 percent over typical 1500watt (W) metal halide, further reducing the City's carbon footprint. The Parks and Recreation and Burbank Athletic Federation Boards have identified ballfield lighting modernization in parks as a priority for FY 2023-24.

**ESTIMATED PROJECT FUNDING AND EXPENDITURES**

	Prior Years	2023-24	2024-25	2025-26	2026-27	2027-28	Years 6 - 10	TOTALS
<b>Funding Source(s)</b> <i>(i.e. Grant or Fund Type, Description)</i>								
Burbank Athletic Federation	\$ -	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000.00
Municipal Infrastructure Fund	\$ -	\$ 247,850.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 247,850.00
<b>Totals</b>	\$ -	\$ 297,850.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 297,850.00
<b>Expenditures</b>								
1. Design	\$ -	\$ 28,750.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,750.00
2. Construction	\$ -	\$ 257,600.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 257,600.00
3. Inspection	\$ -	\$ 11,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,500.00
<b>Totals</b>	\$ -	\$ 297,850.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 297,850.00

**PROJECT STATUS UPDATE**

Project delivery method will be design-build. Design and construction will occur in FY 2023-24.

**FORECASTED COMPLETION DATE**

June 2024

**ON-GOING OPERATING & MAINTENANCE IMPACT**

The project will decrease on-going maintenance by reducing light bulb replacement. Manufacturer of LED lights will provide materials and labor to maintain lighting system operational for 10 years after installation.

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

**Internal Use Only:**

**JOB COMMENTS**

<b>Prioritization Score <sup>(1)</sup></b>	<b>Public Works</b>	<b>HS</b>	<b>SC</b>	<b>JL</b>	<b>CO</b>	<b>CI</b>	<b>Total</b>
		2	5	0	3	8	18
	<b>Parks</b>	<b>HS</b>	<b>SC</b>	<b>JL</b>	<b>CO</b>	<b>CI</b>	<b>Total</b>
		6	0	0	3	10	19



**CAPITAL IMPROVEMENT PROJECT REQUEST FORM**  
**FISCAL YEAR 2023-24**

<b>Project Category</b>	<b>Parks And Recreation</b>	<b>FY2023/24 Request</b>	<b>\$ 202,400.00</b>	
<b>Project Name</b>	Valley Park Ballfield and Skate Park Shade Structures	<b>Project Number (type TBD if New)</b>	24818	
<b>Requesting Department</b>	Parks and Recreation			
<b>Responsible Department</b>	Parks and Recreation			
<b>Project Status</b>	New			
<b>From Unfunded Needs List</b>	<input checked="" type="checkbox"/> YES <input type="checkbox"/> NO			
<b>Strategic Alignment</b>	<input type="checkbox"/> Master Plan <input type="checkbox"/> City Services <input type="checkbox"/> Economic Recovery/Responsible Development <input type="checkbox"/> Sustainability <input type="checkbox"/> Transportation/Traffic <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Housing/Homelessness <input checked="" type="checkbox"/> Quality of Life			
<b>Account Number</b>	Please indicate if more than one funding source is required (if yes, please list out below): <input type="checkbox"/> YES <input type="checkbox"/> NO			
Account Number(s):	(1) 534.PR21A.70003.0000.24818	(2) 370.PR21A.70003.0000.24818	(3)	(4)
(5)				

**PROJECT DESCRIPTION**

Installation of cantilever bleacher shade structure at Valley Park Ballfield and Skate Park. Scope of work to include design, engineering calculations, site plans, manufacturing of structure, project management, and installation of a shade structure over aluminum bleachers for program participants, employees, and the community to enjoy. Parks and Recreation will coordinate structure locations with Public Works and will be plan checked and permitted by the Community Development Department Building Division.

**PROJECT JUSTIFICATION**

Installation of shade structures 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 and Burbank Athletic Federation Boards have identified shade structures in parks as a priority. The Department will systematically install shade structures over spectator bleachers. The Department program has 13,000 games and activities every year with over 20,000 participants. This number does not reflect the number of spectators, permit groups, and visitors that use the ballfields and skate park. This project will be partially funded using T-Mobile funds.

**ESTIMATED PROJECT FUNDING AND EXPENDITURES**

	Prior Years	2023-24	2024-25	2025-26	2026-27	2027-28	Years 6 - 10	TOTALS
<b>Funding Source(s)</b> <i>(i.e. Grant or Fund Type, Description)</i>								
Municipal Infrastructure Fund	\$ -	\$ 108,400.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 108,400.00
Private Funding	\$ -	\$ 94,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 94,000.00
<b>Totals</b>	\$ -	\$ 202,400.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 202,400.00
<b>Expenditures</b>								
1. Design	\$ -	\$ 34,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,500.00
2. Construction	\$ -	\$ 163,300.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 163,300.00
3. Inspection	\$ -	\$ 4,600.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,600.00
<b>Totals</b>	\$ -	\$ 202,400.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 202,400.00

**PROJECT STATUS UPDATE**

Installation of shade structures would occur in FY 2023-24.

**FORECASTED COMPLETION DATE**

June 2024

**ON-GOING OPERATING & MAINTENANCE IMPACT**

This project will have minimal operating and maintenance impact. Shade fabric has a useful life of 10-12 years. Shade structures have a useful life of 25 years.

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

**Internal Use Only:**

**IOB COMMENTS**

Prioritization Score <sup>(1)</sup>	Public Works	HS	SC	JL	CO	CI	Total
		6	1	0	0	7	14
Parks	HS	SC	JL	CO	CI	Total	
	2	5	5	0	10	22	

**CAPITAL IMPROVEMENT PROJECT REQUEST FORM**  
**FISCAL YEAR 2023-24**

<b>Project Category</b>	Parks And Recreation	<b>FY2023/24 Request</b>	\$ 330,625.00
<b>Project Name</b>	Picnic Facility Improvements at McCambridge Park	<b>Project Number (type TBD if New)</b>	24817
<b>Requesting Department</b>	Parks and Recreation		
<b>Responsible Department</b>	Parks and Recreation		
<b>Project Status</b>	New		
<b>From Unfunded Needs List</b>	<input checked="" type="checkbox"/> YES <input type="checkbox"/> NO		
<b>Strategic Alignment</b>	<input type="checkbox"/> Master Plan <input type="checkbox"/> City Services <input type="checkbox"/> Economic Recovery/Responsible Development <input type="checkbox"/> Sustainability <input type="checkbox"/> Transportation/Traffic <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Housing/Homelessness <input checked="" type="checkbox"/> Quality of Life		
<b>Account Number</b>	Please indicate if more than one funding source is required (if yes, please list out below): <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO		
Account Number(s):	(1) 534.PR21A.70003.0000.24817	(2) 127.CD33E.70003.0000.24817	(3) (4) (5)

**PROJECT DESCRIPTION**

Add new picnic benches and shade structure(s) to the outdoor picnic area by the tennis courts at McCambridge Park.

**PROJECT JUSTIFICATION**

Shade structures will enhance the visitor experience and provide increased safety from harmful Ultraviolet (UV) radiation. Shade structures and new picnic benches have the potential to generate additional revenue through permitted group gatherings and rentals. The Parks and Recreation Board has identified this project as a top priority and supported the project at the November 10, 2022 meeting. The need for additional shade structures was determined when the Parks and Recreation Department (Department) completed a series of community engagement workshops. Over 750 Parks and Recreation Department picnic facility reservations are scheduled each year.

**ESTIMATED PROJECT FUNDING AND EXPENDITURES**

	Prior Years	2023-24	2024-25	2025-26	2026-27	2027-28	Years 6 - 10	TOTALS
<b>Funding Source(s)</b> <i>(i.e. Grant or Fund Type, Description)</i>								
Development Impact Fees	\$ -	\$ 153,927.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 153,927.00
Municipal Infrastructure Fund	\$ -	\$ 176,698.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 176,698.00
<b>Totals</b>	\$ -	\$ 330,625.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 330,625.00
<b>Expenditures</b>								
1. Design	\$ -	\$ 43,125.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,125.00
2. Construction	\$ -	\$ 287,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 287,500.00
<b>Totals</b>	\$ -	\$ 330,625.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 330,625.00

**PROJECT STATUS UPDATE**

Construction to begin in FY 2023-24.

**FORECASTED COMPLETION DATE**

June 2024

**ON-GOING OPERATING & MAINTENANCE IMPACT**

New and improved picnic facilities will reduce maintenance and minimize operating impact.

**Project Manager, Title** | Mike del Campo, Landscape and Forestry Services Superintendent

**Internal Use Only:**

**IOB COMMENTS**

<b>Prioritization Score <sup>(1)</sup></b>	<b>Public Works</b>	<b>HS</b>	<b>SC</b>	<b>JL</b>	<b>CO</b>	<b>CI</b>	<b>Total</b>
		2	1	0	0	7	10
	<b>Parks</b>	<b>HS</b>	<b>SC</b>	<b>JL</b>	<b>CO</b>	<b>CI</b>	<b>Total</b>
		2	1	0	0	10	13

**CAPITAL IMPROVEMENT PROJECT REQUEST FORM**  
**FISCAL YEAR 2023-24**

<b>Project Category</b>	Traffic, Transportation & Pedestrian Access	<b>FY2023/24 Request</b>	\$ 6,494,922.00
<b>Project Name</b>	San Fernando Bikeway	<b>Project Number (type TBD if New)</b>	19056
<b>Requesting Department</b>	Community Development		
<b>Responsible Department</b>	Community Development		
<b>Project Status</b>	Ongoing		
<b>From Unfunded Needs List</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO		
<b>Strategic Alignment</b>	<input checked="" type="checkbox"/> Master Plan <input type="checkbox"/> City Services <input type="checkbox"/> Economic Recovery/Responsible Development <input checked="" type="checkbox"/> Sustainability <input checked="" type="checkbox"/> Transportation/Traffic <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Housing/Homelessness <input type="checkbox"/> Quality of Life		
<b>Account Number</b>	Please indicate if more than one funding source is required (if yes, please list out below):		<input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Account Number(s):	(1) 127.CD33A.70002.0000.19056	(2) 370.CD33A.70002.0000.19056	(3) (4) (5)

**PROJECT DESCRIPTION**

The San Fernando Bikeway is a Class I bike path that will be constructed along San Fernando Boulevard and Victory Place between Cohasset Street and Empire Avenue and along the Burbank Western Channel between Cypress Avenue and the Downtown Metrolink Station. This project completes the final three miles in a 12-mile regional bike path. This project connects with the Chandler Bikeway Extension to carry cyclists on Chandler to the Downtown Burbank Metrolink Station.

**PROJECT JUSTIFICATION**

The completion of this project will help close the gap in a regional Class I bike path network as well as the City's bike path network. This gap is identified in the Burbank 2035 General Plan, the Bicycle Master Plan, and the Complete Streets Plan. The Greenhouse Gas Reduction Plan calls for the buildout of the City's Bicycle Master Plan and Complete Streets Plan as a means to reduce the City's greenhouse gas emissions caused by vehicle miles traveled.

**ESTIMATED PROJECT FUNDING AND EXPENDITURES**

	Prior Years	2023-24	2024-25	2025-26	2026-27	2027-28	Years 6 - 10	TOTALS
<b>Funding Source(s)</b> <i>(i.e. Grant or Fund Type, Description)</i>								
Development Impact Fees	\$ 569,724.00	\$ 1,070,086.00			\$ -	\$ -	\$ -	\$ 1,639,810.00
Metro Grant	748,000.00	5,424,836.00			-	-	-	6,172,836.00
Transportation Development Act (TDA) Funds	62,566.00	-	-	-	-	-	-	62,566.00
<b>Totals</b>	<b>\$ 1,380,290.00</b>	<b>\$ 6,494,922.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,875,212.00</b>
<b>Expenditures</b>								
1. Design	\$ 1,037,043.80	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,037,043.80
2. Construction	-	4,444,808.65	2,393,359.55	-	-	-	-	6,838,168.20
<b>Totals</b>	<b>\$ 1,037,043.80</b>	<b>\$ 4,444,808.65</b>	<b>\$ 2,393,359.55</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,875,212.00</b>

**PROJECT STATUS UPDATE**

Final documents are being completed and staff is preparing approvals from county and regional agencies, and preparing construction bid documents.

**FORECASTED COMPLETION DATE**

June 2025

**ON-GOING OPERATING & MAINTENANCE IMPACT**

Routine pavement, landscaping, and other maintenance costs. The exact dollar amount will be determined as part of the design process.

**Project Manager, Title**     David Kriske, Assistant Community Development Director - Transportation

**Internal Use Only:**

**JOB COMMENTS**

<b>Prioritization Score <sup>(1)</sup></b>	<b>HS</b>	<b>SC</b>	<b>JL</b>	<b>CO</b>	<b>CI</b>	<b>Total</b>
						N/A

**CAPITAL IMPROVEMENT PROJECT REQUEST FORM**  
**FISCAL YEAR 2023-24**

<b>Project Category</b>	<b>Parks And Recreation</b>	<b>FY2023/24 Request</b>	<b>\$ 3,514,640.00</b>
<b>Project Name</b>	Brace Canyon Park Ballfield	<b>Project Number (type TBD if New)</b>	23441
<b>Requesting Department</b>	Parks and Recreation		
<b>Responsible Department</b>	Parks and Recreation		
<b>Project Status</b>	Ongoing		
<b>From Unfunded Needs List</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO		
<b>Strategic Alignment</b>	<input type="checkbox"/> Master Plan <input type="checkbox"/> City Services <input type="checkbox"/> Economic Recovery/Responsible Development <input checked="" type="checkbox"/> Sustainability <input type="checkbox"/> Transportation/Traffic <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Housing/Homelessness <input checked="" type="checkbox"/> Quality of Life		
<b>Account Number</b>	Please indicate if more than one funding source is required (if yes , please list out below): <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO		
<b>Account Number(s):</b>	(1) 127.CD33E.70003.0000.23441	(2) 370.PR21A.70003.0000.23441	(3) 534.PR21A.70003.0000.23441      (4)      (5)

**PROJECT DESCRIPTION**

Replacement of the current natural turf on the Brace Canyon Park Ballfields with artificial turf.

**PROJECT JUSTIFICATION**

The Brace Canyon Park Ballfield is located above a potable water aquifer. The use of fertilizers on top of any potable water aquifer is restricted by the state. Natural turf will not survive much longer without the use of fertilizer due to the extensive programming. This project will replace the natural turf with synthetic turf to continue to program and utilize the heavily used recreational space. The community has long expressed a desire for soccer fields, which this project will fulfill. Additionally, this project will support youth Football, Lacrosse, Softball, and Baseball. A rubberized running track around the perimeter will support the City's track program and community use.

**ESTIMATED PROJECT FUNDING AND EXPENDITURES**

	Prior Years	2023-24	2024-25	2025-26	2026-27	2027-28	Years 6 - 10	TOTALS
<b>Funding Source(s)</b> <i>(i.e. Grant or Fund Type, Description)</i>								
Development Impact Fees	\$ 825,000.00		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 825,000.00
Measure A	725,000.00	-						725,000.00
Park Development Fees	94,622.00							94,622.00
Municipal Infrastructure Fund		3,514,640.00						3,514,640.00
<b>Totals</b>	<b>\$ 1,644,622.00</b>	<b>\$ 3,514,640.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,159,262.00</b>
<b>Expenditures</b>								
1. Design	\$ 384,370.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 384,370.00
2. Construction	-	4,315,752.00	-	-	-	-	-	4,315,752.00
3. Inspection	-	114,784.00	344,356.00	-	-	-	-	459,140.00
<b>Totals</b>	<b>\$ 384,370.00</b>	<b>\$ 4,430,536.00</b>	<b>\$ 344,356.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,159,262.00</b>

**PROJECT STATUS UPDATE**

Project delivery method will be design-build. Design will occur in FY 2022-23 and construction will occur in FY 2023-24.

**FORECASTED COMPLETION DATE**

June 2024.

**ON-GOING OPERATING & MAINTENANCE IMPACT**

The project will reduce on-going maintenance and potable water usage. Costs are determined annually.

**Project Manager, Title**      Mike del Campo, Forestry and Landscape Superintendent

**Internal Use Only:**

**IOB COMMENTS**

<b>Prioritization Score <sup>(1)</sup></b>	<b>Public Works</b>	<b>HS</b>	<b>SC</b>	<b>JL</b>	<b>CO</b>	<b>CI</b>	<b>Total</b>
							N/A
	<b>Parks</b>	<b>HS</b>	<b>SC</b>	<b>JL</b>	<b>CO</b>	<b>CI</b>	<b>Total</b>
							N/A

**CAPITAL IMPROVEMENT PROJECT REQUEST FORM**  
**FISCAL YEAR 2023-24**

<b>Project Category</b>	<b>Parks And Recreation</b>	<b>FY2023/24 Request</b>	<b>\$ 687,700.00</b>	
<b>Project Name</b>	DeBell Golf Improvements	<b>Project Number (type TBD if New)</b>	24561	
<b>Requesting Department</b>	Parks and Recreation			
<b>Responsible Department</b>	Parks and Recreation			
<b>Project Status</b>	Ongoing			
<b>From Unfunded Needs List</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO			
<b>Strategic Alignment</b>	<input checked="" type="checkbox"/> Master Plan <input checked="" type="checkbox"/> City Services <input type="checkbox"/> Economic Recovery/Responsible Development <input type="checkbox"/> Sustainability <input type="checkbox"/> Transportation/Traffic <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Housing/Homelessness <input checked="" type="checkbox"/> Quality of Life			
<b>Account Number</b>	Please indicate if more than one funding source is required (if yes, please list out below): <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO			
<b>Account Number(s):</b>	(1) 534.PR21A.70003.0000.24561	(2)	(3)	(4)
(5)				

**PROJECT DESCRIPTION**

This is a multi-year project with each year focusing on different improvements to the DeBell Golf Courses. FY 2023-24 will mark the third year of the DeBell Golf Course five-year capital improvement program. Improvements for FY 2023-24 include but are not limited to the renovation of the fairway bunkers, driving range cover structure, and replacement of the tee boxes. The fairway bunkers and tee boxes have not been renovated in a number of years. The golf course grounds have deferred maintenance and need to be addressed. This will improve operational efficiencies. The driving range cover structure will enhance playability, thus increasing revenue.

**PROJECT JUSTIFICATION**

Annual DeBell Golf Course improvements are required to maintain safe facility grounds while enhancing the quality of community recreation. 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 the DeBell Golf Course operations. Improvements from Fiscal Years 2020-21, 2021-22, and 2022-23 included sand bunker renovations, clubhouse improvements, irrigation repairs, irrigation system replacement at holes 10-18 and 7, and driving range enhancements. Fiscal Year 2023-24 improvements will complement previous projects further enhancing the DeBell Golf Course facility and amenities. The Parks and Recreation Board supported this project at the November 10, 2022 meeting.

**ESTIMATED PROJECT FUNDING AND EXPENDITURES**

	Prior Years	2023-24	2024-25	2025-26	2026-27	2027-28	Years 6 - 10	TOTALS
<b>Funding Source(s)</b> <i>(i.e. Grant or Fund Type, Description)</i>								
Municipal Infrastructure Fund	\$ 475,000.00	\$ 687,700.00	\$ 580,750.00	\$ 425,500.00	\$ -	\$ -	\$ -	\$ 2,168,950.00
<b>Totals</b>	<b>\$ 475,000.00</b>	<b>\$ 687,700.00</b>	<b>\$ 580,750.00</b>	<b>\$ 425,500.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,168,950.00</b>
<b>Expenditures</b>								
1. Design	\$ 50,000.00	\$ 77,050.00	\$ 63,250.00	\$ 57,500.00	\$ -	\$ -	\$ -	\$ 247,800.00
2. Construction	425,000.00	610,650.00	494,500.00	345,000.00	-	-	-	1,875,150.00
3. Inspection	-	-	23,000.00	23,000.00	-	-	-	46,000.00
<b>Totals</b>	<b>\$ 475,000.00</b>	<b>\$ 687,700.00</b>	<b>\$ 580,750.00</b>	<b>\$ 425,500.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,168,950.00</b>

**PROJECT STATUS UPDATE**

In FY 2020-21, improvements to the clubhouse, sand bunkers, and irrigation repairs were completed. In FY 2021-22, irrigation replacement at holes 10-18 and 7, as well as netting replacement was completed. In FY 2022-23, driving range enhancements, additional sand bunker replacement, and Hilltop Clubhouse banquet space improvements were completed.

**FORECASTED COMPLETION DATE**

June 2026

**ON-GOING OPERATING & MAINTENANCE IMPACT**

Project will reduce staff time with daily maintenance at the golf course towards fairway bunkers and tee boxes.

**Project Manager, Title** | Grace Coronado, Administrative Officer

**Internal Use Only:**

**JOB COMMENTS**

<b>Prioritization Score <sup>(1)</sup></b>	<b>Public Works</b>	<b>HS</b>	<b>SC</b>	<b>JL</b>	<b>CO</b>	<b>CI</b>	<b>Total</b>
							N/A
	<b>Parks</b>	<b>HS</b>	<b>SC</b>	<b>JL</b>	<b>CO</b>	<b>CI</b>	<b>Total</b>
							N/A



**CAPITAL IMPROVEMENT PROJECT REQUEST FORM**  
**FISCAL YEAR 2023-24**

<b>Project Category</b>	<b>Parks And Recreation</b>	<b>FY2023/24 Request</b>	<b>\$ 1,840,000.00</b>	
<b>Project Name</b>	DeBell Irrigation Replacement	<b>Project Number (type TBD if New)</b>	23859	
<b>Requesting Department</b>	Parks and Recreation			
<b>Responsible Department</b>	Parks and Recreation			
<b>Project Status</b>	Ongoing			
<b>From Unfunded Needs List</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO			
<b>Strategic Alignment</b>	<input type="checkbox"/> Master Plan <input type="checkbox"/> City Services <input type="checkbox"/> Economic Recovery/Responsible Development <input checked="" type="checkbox"/> Sustainability <input type="checkbox"/> Transportation/Traffic <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Housing/Homelessness <input checked="" type="checkbox"/> Quality of Life			
<b>Account Number</b>	Please indicate if more than one funding source is required (if yes, please list out below): <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO			
Account Number(s):	(1) 534.PR21A.70003.0000.23859	(2)	(3)	(4)
(5)				

**PROJECT DESCRIPTION**

This is a continued project to complete the replacement of the existing and outdated irrigation system on the 18-hole and par 3 golf courses. In FY 2020-21, the irrigation system was designed for the entire DeBell golf course. In FY 2022-23, the irrigation was replaced on holes 10-18 and 7 to improve watering and staffing efficiencies. The FY 2023-24 project will replace the irrigation on holes 1-6 and 8-9. This project will also include new technology allowing DeBell staff to control specific irrigation lines, along with individual sprinkler heads.

**PROJECT JUSTIFICATION**

Overall, this project is achieving its goal of enhancing and improving irrigation head coverage, efficiency, and customer experience. This will provide significant cost savings and increase water conservation. Replacement of the current irrigation system will reduce water usage and maximize watering efficiencies to ensure that the course is well-maintained and safe for play. The Parks and Recreation Board supported this project at the November 10, 2022 meeting.

**ESTIMATED PROJECT FUNDING AND EXPENDITURES**

	Prior Years	2023-24	2024-25	2025-26	2026-27	2027-28	Years 6 - 10	TOTALS
<b>Funding Source(s)</b> <i>(i.e. Grant or Fund Type, Description)</i>								
Municipal Infrastructure Fund	\$ 1,235,786.00	\$ 1,840,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,075,786.00
<b>Totals</b>	<b>\$ 1,235,786.00</b>	<b>\$ 1,840,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,075,786.00</b>
<b>Expenditures</b>								
1. Design	\$ 73,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 73,500.00
2. Construction	1,162,286.00	1,840,000.00	-	-	-	-	-	3,002,286.00
<b>Totals</b>	<b>\$ 1,235,786.00</b>	<b>\$ 1,840,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,075,786.00</b>

**PROJECT STATUS UPDATE**

Irrigation has been replaced on hole 10-18 and 7. The irrigation on holes 1-6 and 8-9 will be replaced in FY 2023-24.

**FORECASTED COMPLETION DATE**

June 2024

**ON-GOING OPERATING & MAINTENANCE IMPACT**

This project reduces on-going maintenance, significantly decreases water usage, and increases watering efficiency. Costs are determined annually.

**Project Manager, Title**    Mike del Campo, Landscape and Forestry Services Superintendent

**Internal Use Only:**

**IOB COMMENTS**

<b>Prioritization Score <sup>(1)</sup></b>	<b>Public Works</b>	<b>HS</b>	<b>SC</b>	<b>JL</b>	<b>CO</b>	<b>CI</b>	<b>Total</b>
							N/A
	<b>Parks</b>	<b>HS</b>	<b>SC</b>	<b>JL</b>	<b>CO</b>	<b>CI</b>	<b>Total</b>
							N/A

**CAPITAL IMPROVEMENT PROJECT REQUEST FORM  
FISCAL YEAR 2023-24**

<b>Project Category</b>	<b>Parks And Recreation</b>	<b>FY2023/24 Request</b>	<b>\$ 1,418,661.00</b>	
<b>Project Name</b>	Dick Clark Dog Park	<b>Project Number (type TBD if New)</b>	24253	
<b>Requesting Department</b>	Parks and Recreation			
<b>Responsible Department</b>	Parks and Recreation			
<b>Project Status</b>	Ongoing			
<b>From Unfunded Needs List</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO			
<b>Strategic Alignment</b>	<input checked="" type="checkbox"/> Master Plan <input checked="" type="checkbox"/> City Services <input type="checkbox"/> Economic Recovery/Responsible Development <input type="checkbox"/> Sustainability <input type="checkbox"/> Transportation/Traffic <input type="checkbox"/> Infrastructure <input type="checkbox"/> Housing/Homelessness <input checked="" type="checkbox"/> Quality of Life			
<b>Account Number</b>	Please indicate if more than one funding source is required (if yes, please list out below): <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO			
Account Number(s):	(1) 534.PR21A.70003.0000.24253	(2) 370.PR21A.70003.0000.24253	(3) 127.CD33E.70003.0000.24253	(4)      (5)

**PROJECT DESCRIPTION**

Preserve and expand open space to develop an off-leash dog park that promotes exercise and wellness for dogs and their owners. Park design will include planting, landscape, irrigation, walls, site furnishings, water fountains, and benches.

**PROJECT JUSTIFICATION**

The development of an off-leash dog park in the City has been a topic of discussion intermittently since 1997 and has remained one of the Parks and Recreation Department's long-term goals. Adding an outdoor space to promote exercise and wellness for dogs and owners is a viable project which aligns with the Parks and Recreation Department's overall mission. In August 2019, PR negotiated a new agreement with the Los Angeles Department of Water and Power (LADWP) to leave the River Supply Conduit (RSC) Improvement project site at Johnny Carson Park (JCP) graded. Additionally, The Kari and Dick Clark Foundation donated \$150,000 towards developing the dog park, which the Parks and Recreation Board supported the acceptance of in May 2020. City Council approved the development of a dog park at Johnny Carson Park and accepted the sponsorship donation of \$150,000 from The Kari and Dick Clark Foundation in July 2020.

**ESTIMATED PROJECT FUNDING AND EXPENDITURES**

	Prior Years	2023-24	2024-25	2025-26	2026-27	2027-28	Years 6 - 10	TOTALS
<b>Funding Source(s)</b> <i>(i.e. Grant or Fund Type, Description)</i>								
Donation	\$ 150,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000.00
LADWP	187,670.00	182,378.00	-	-	-	-	-	370,048.00
Prop 68 Per Capita Grant Funds	177,952.00	65,488.00	-	-	-	-	-	243,440.00
Development Impact Fees	-	713,255.00	-	-	-	-	-	713,255.00
Municipal Infrastructure Fund	-	457,540.00	-	-	-	-	-	457,540.00
<b>Totals</b>	<b>\$ 515,622.00</b>	<b>\$ 1,418,661.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,934,283.00</b>
<b>Expenditures</b>								
1. Design	\$ 143,280.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 143,280.00
2. Construction	-	1,791,003.00	-	-	-	-	-	1,791,003.00
<b>Totals</b>	<b>\$ 143,280.00</b>	<b>\$ 1,791,003.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,934,283.00</b>

**PROJECT STATUS UPDATE**

Construction of the site will commence once the LADWP RSC Improvement Project is complete.

**FORECASTED COMPLETION DATE**

June 2024

**ON-GOING OPERATING & MAINTENANCE IMPACT**

The Parks and Recreation Department will create a "Friends of Dog Park" volunteer group to assist with moderate on-going maintenance.

**Project Manager, Title**      Mike del Campo, Landscape and Forestry Services Superintendent

**Internal Use Only:**

**IOB COMMENTS**

<b>Prioritization Score <sup>(1)</sup></b>	<b>Public Works</b>	HS	SC	JL	CO	CI	<b>Total</b>
							N/A
	<b>Parks</b>	HS	SC	JL	CO	CI	<b>Total</b>
							N/A

**CAPITAL IMPROVEMENT PROJECT REQUEST FORM  
FISCAL YEAR 2023-24**

<b>Project Category</b>	<b>Parks And Recreation</b>	<b>FY2023/24 Request</b>	<b>\$ 125,000.00</b>		
<b>Project Name</b>	George Izay Park Master Plan	<b>Project Number (type TBD if New)</b>	23468		
<b>Requesting Department</b>	Parks and Recreation				
<b>Responsible Department</b>	Parks and Recreation				
<b>Project Status</b>	Ongoing				
<b>From Unfunded Needs List</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO				
<b>Strategic Alignment</b>	<input checked="" type="checkbox"/> Master Plan <input checked="" type="checkbox"/> City Services <input type="checkbox"/> Economic Recovery/Responsible Development <input checked="" type="checkbox"/> Sustainability <input type="checkbox"/> Transportation/Traffic <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Housing/Homelessness <input checked="" type="checkbox"/> Quality of Life				
<b>Account Number</b>	Please indicate if more than one funding source is required (if yes, please list out below): <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO				
Account Number(s):	(1) 127.CD33E.70003.0000.23468	(2) 370.PR28A.70003.0000.23468	(3) 534.PR21A.70003.0000.23468	(4)	(5)

**PROJECT DESCRIPTION**

This is a multi-phased project that will ultimately result in the renovation of George Izay Park. The City Council approved the George Izay Park Master Plan at the October 11, 2022 meeting and authorized the City Manager to direct staff to strategically implement the Master Plan. Phase two of the Master Plan will include an aerial topographic and field survey, phasing feasibility studies, and a 3D rendering of the redesign. Future phases of the project will include design and construction for landscape improvements, parking and pedestrian walkway improvements, Olive Recreation Center, Burbank Little Theater renovations, and minor interior and exterior improvements to the Betsy Lueke Creative Art Center and Joslyn Adult Center. The estimated cost for the complete implementation of the Master Plan is \$56,465,000.

**PROJECT JUSTIFICATION**

The George Izay Park Master Plan was presented to the Parks and Recreation Board at the August 11, 2022 Board meeting. At the October 11, 2022, City Council (Council) meeting, Council approved the George Izay Park Master Plan and authorized the City Manager to proceed with the implementation of the Master Plan.

**ESTIMATED PROJECT FUNDING AND EXPENDITURES**

	Prior Years	2023-24	2024-25	2025-26	2026-27	2027-28	Years 6 - 10	TOTALS
<b>Funding Source(s)</b> <i>(i.e. Grant or Fund Type, Description)</i>								
Development Impact Fees	\$ 250,000.00	\$ 125,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 375,000.00
<b>Totals</b>	<b>\$ 250,000.00</b>	<b>\$ 125,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 375,000.00</b>
<b>Expenditures</b>								
1. Design	\$ 126,175.29	\$ 248,824.71	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 375,000.00
<b>Totals</b>	<b>\$ 126,175.29</b>	<b>\$ 248,824.71</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 375,000.00</b>

**PROJECT STATUS UPDATE**

The first phase of the project was completed in FY 2022-23. The second phase is scheduled to commence in FY 2023-24.

**FORECASTED COMPLETION DATE**

June 2024

**ON-GOING OPERATING & MAINTENANCE IMPACT**

The Olive Recreation Center was originally built in 1941 and was remodeled in 1973 with much of the existing 81 year old structure still in place today. The building has exceeded its useful life. The George Izay Park Master Plan will address major operational deficiencies related to aging infrastructure.

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

**Internal Use Only:**

**IOB COMMENTS**

Prioritization Score <sup>(1)</sup>	Public Works	HS	SC	JL	CO	CI	Total
		N/A					
Parks	HS	SC	JL	CO	CI	Total	
	N/A						

**CAPITAL IMPROVEMENT PROJECT REQUEST FORM**  
**FISCAL YEAR 2023-24**

<b>Project Category</b>	<b>Parks And Recreation</b>	<b>FY2023/24 Request</b>	<b>\$ 1,725,000.00</b>	
<b>Project Name</b>	McCambridge Irrigation Replacement	<b>Project Number (type TBD if New)</b>	24559	
<b>Requesting Department</b>	Parks and Recreation			
<b>Responsible Department</b>	Parks and Recreation			
<b>Project Status</b>	Ongoing			
<b>From Unfunded Needs List</b>	<input checked="" type="checkbox"/> YES <input checked="" type="checkbox"/> NO			
<b>Strategic Alignment</b>	<input checked="" type="checkbox"/> Master Plan <input checked="" type="checkbox"/> City Services <input type="checkbox"/> Economic Recovery/Responsible Development <input checked="" type="checkbox"/> Sustainability <input type="checkbox"/> Transportation/Traffic <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Housing/Homelessness <input checked="" type="checkbox"/> Quality of Life			
<b>Account Number</b>	Please indicate if more than one funding source is required (if yes, please list out below): <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO			
Account Number(s):	(1) 534.PR21A.70003.0000.24559	(2)	(3)	(4)
(5)				

**PROJECT DESCRIPTION**

Construction for the replacement of the McCambridge Park irrigation system.

**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, this project will complement the existing smart controllers which instantly identify water leakage, saving time and staff resources to troubleshoot problems. The Parks and Recreation Board supported this project at the November 10, 2022 meeting.

**ESTIMATED PROJECT FUNDING AND EXPENDITURES**

	Prior Years	2023-24	2024-25	2025-26	2026-27	2027-28	Years 6 - 10	TOTALS
<b>Funding Source(s)</b> <i>(i.e. Grant or Fund Type, Description)</i>								
Municipal Infrastructure Fund	\$ 43,000.00	\$ 1,725,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,768,000.00
<b>Totals</b>	<b>\$ 43,000.00</b>	<b>\$ 1,725,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,768,000.00</b>
<b>Expenditures</b>								
1. Design	\$ 43,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,000.00
2. Construction	\$ -	\$ 1,725,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,725,000.00
<b>Totals</b>	<b>\$ 43,000.00</b>	<b>\$ 1,725,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,768,000.00</b>

**PROJECT STATUS UPDATE**

Project is currently in design. Construction is anticipated to begin in FY 2023-24.

**FORECASTED COMPLETION DATE**

December 2024

**ON-GOING OPERATING & MAINTENANCE IMPACT**

The project reduces on-going maintenance minimizing staff resources needed to identify leaks and increases watering efficiency. Costs are determined annually.

**Project Manager, Title** Mike del Campo, Landscape and Forestry Services Superintendent

**Internal Use Only:**

**JOB COMMENTS**

<b>Prioritization Score <sup>(1)</sup></b>	<b>Public Works</b>	<b>HS</b>	<b>SC</b>	<b>JL</b>	<b>CO</b>	<b>CI</b>	<b>Total</b>
							N/A
	<b>Parks</b>	<b>HS</b>	<b>SC</b>	<b>JL</b>	<b>CO</b>	<b>CI</b>	<b>Total</b>
							N/A

**CAPITAL IMPROVEMENT PROJECT REQUEST FORM  
FISCAL YEAR 2023-24**

<b>Project Category</b>	<b>Municipal Facilities</b>	<b>FY2023/24 Request</b>	<b>\$ 224,355.00</b>
<b>Project Name</b>	Jail Control System Modernization	<b>Project Number (type TBD if New)</b>	23049
<b>Requesting Department</b>	Public Works		
<b>Responsible Department</b>	Public Works		
<b>Project Status</b>	Ongoing		
<b>From Unfunded Needs List</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO		
<b>Strategic Alignment</b>	<input checked="" type="checkbox"/> Master Plan <input type="checkbox"/> City Services <input type="checkbox"/> Economic Recovery/Responsible Development <input type="checkbox"/> Sustainability <input type="checkbox"/> Transportation/Traffic <input type="checkbox"/> Infrastructure <input type="checkbox"/> Housing/Homelessness <input type="checkbox"/> Quality of Life		
<b>Account Number</b>	Please indicate if more than one funding source is required (if yes, please list out below): <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO		
Account Number(s):	(1) 534.PW33A.70019.0000.23049	(2) 127.PW33A.70019.0000.23049	(3) (4) (5)

**PROJECT DESCRIPTION**

This project will replace and modernize the 24-year old legacy jail locking system and components. The modernization will include the complete integration and installation of all electronics, software, hardware, casework, and fixtures required to replace and modernize the existing system.

**PROJECT JUSTIFICATION**

The existing software was installed with the building's completion in 1998 and is no longer being supported by the manufacturer. In April 2016, the equipment was estimated to cost approximately \$160,000. The scope and cost of the project have now been validated with an engineer's estimate. The current Project Budget is projected to be \$570,000. The variance is attributable to escalation, actual current equipment and installation cost estimates, design and engineering not originally included, and other validated project budget increases.

**ESTIMATED PROJECT FUNDING AND EXPENDITURES**

	Prior Years	2023-24	2024-25	2025-26	2026-27	2027-28	Years 6 - 10	TOTALS
<b>Funding Source(s)</b> <i>(i.e. Grant or Fund Type, Description)</i>								
Municipal Infrastructure Fund	\$ 405,700.00		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 405,700.00
Development Impact Fees	\$ -	\$ 224,355.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 224,355.00
<b>Totals</b>	<b>\$ 405,700.00</b>	<b>\$ 224,355.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 630,055.00</b>
<b>Expenditures</b>								
1. Design	\$ -	\$ 30,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000.00
2. Construction	\$ -	\$ 570,055.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 570,055.00
3. Inspection	\$ -	\$ 30,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000.00
<b>Totals</b>	<b>\$ -</b>	<b>\$ 630,055.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 630,055.00</b>

**PROJECT STATUS UPDATE**

Construction from May 2023 to October 2023.

**FORECASTED COMPLETION DATE**

October 2023

**ON-GOING OPERATING & MAINTENANCE IMPACT**

Minimal operating and maintenance impact.

**Project Manager, Title** | Dean Pearson, Public Works

**Internal Use Only:**

**IOB COMMENTS**

<b>Prioritization Score <sup>(1)</sup></b>	<b>HS</b>	<b>SC</b>	<b>JL</b>	<b>CO</b>	<b>CI</b>	<b>Total</b>
						N/A

**CAPITAL IMPROVEMENT PROJECT REQUEST FORM**

**FISCAL YEAR 2023-24**

<b>Project Category</b>	<b>Municipal Facilities</b>	<b>FY2023/24 Request</b>	<b>\$ 400,000.00</b>	
<b>Project Name</b>	Fire Station No. 12 and No.16 Fuel Tank Replacement	<b>Project Number (type TBD if New)</b>	24546	
<b>Requesting Department</b>	Public Works			
<b>Responsible Department</b>	Public Works			
<b>Project Status</b>	Ongoing			
<b>From Unfunded Needs List</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO			
<b>Strategic Alignment</b>	<input type="checkbox"/> Master Plan <input checked="" type="checkbox"/> City Services <input type="checkbox"/> Economic Recovery/Responsible Development <input type="checkbox"/> Sustainability <input type="checkbox"/> Transportation/Traffic <input type="checkbox"/> Infrastructure <input type="checkbox"/> Housing/Homelessness <input type="checkbox"/> Quality of Life			
<b>Account Number</b>	Please indicate if more than one funding source is required (if yes, please list out below): <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO			
Account Number(s):	(1) 532.PW34A.15032.0000.24546	(2)	(3)	(4)
(5)				

**PROJECT DESCRIPTION**

There are two existing underground 1,000-gallon unleaded gasoline and diesel tanks that were installed at Fire Stations No. 12 and 16 in 1989. Due to their age and confirmed leak detection at the diesel fuel tank, the recommendation was made to replace both tanks and related operating systems to meet the latest applicable codes and EPA regulations. Soil testing for hazardous materials around Fire Station No. 12's diesel tank proximate area was performed in April 2021 and no contaminants were detected. Testing at Fire Station No. 16 is not complete.

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/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 at Fire Stations No. 12 and 16. The Burbank Fire Department "red-tagged" this tank system in July 2021 and it is no longer in operational use. Fire Stations No. 12 and 16 vehicles must now fuel at alternate stations with increased travel burdens and increasing refueling frequencies at other Stations.

**ESTIMATED PROJECT FUNDING AND EXPENDITURES**

	Prior Years	2023-24	2024-25	2025-26	2026-27	2027-28	Years 6 - 10	TOTALS
<b>Funding Source(s)</b> <i>(i.e. Grant or Fund Type, Description)</i>								
Vehicle Equipment Replacement Fund	\$ 260,000.00	\$ 400,000.00		\$ -	\$ -	\$ -	\$ -	\$ 660,000.00
<b>Totals</b>	<b>\$ 260,000.00</b>	<b>\$ 400,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 660,000.00</b>
<b>Expenditures</b>								
1. Design	\$ -	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000.00
2. Construction	\$ -	\$ 460,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 460,000.00
3. Inspection	\$ -	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000.00
<b>Totals</b>	<b>\$ -</b>	<b>\$ 660,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 660,000.00</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**

Minimal operating and maintenance impact.

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

**Internal Use Only:**

**IOB COMMENTS**

<b>Prioritization Score <sup>(1)</sup></b>	<b>HS</b>	<b>SC</b>	<b>JL</b>	<b>CO</b>	<b>CI</b>	<b>Total</b>
						<b>N/A</b>

**CAPITAL IMPROVEMENT PROJECT REQUEST FORM  
FISCAL YEAR 2023-24**

<b>Project Category</b>	<b>Municipal Facilities</b>	<b>FY2023/24 Request</b>	<b>\$ 95,000.00</b>	
<b>Project Name</b>	FY 23/24 Storm Drain Pump Station and Catch Basin Upgrades	<b>Project Number</b> (type TBD if New)	21310	
<b>Requesting Department</b>	Public Works			
<b>Responsible Department</b>	Public Works			
<b>Project Status</b>	Ongoing			
<b>From Unfunded Needs List</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO			
<b>Strategic Alignment</b>	<input type="checkbox"/> Master Plan <input type="checkbox"/> City Services <input type="checkbox"/> Economic Recovery/Responsible Development <input checked="" type="checkbox"/> Sustainability <input type="checkbox"/> Transportation/Traffic <input type="checkbox"/> Infrastructure <input type="checkbox"/> Housing/Homelessness <input type="checkbox"/> Quality of Life			
<b>Account Number</b>	Please indicate if more than one funding source is required (if yes, please list out below): <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO			
Account Number(s):	(1) 370.PW21A.71000.0000.21310	(2) 534.PW21A.71000.0000.21310	(3)	(4)
				(5)

**PROJECT DESCRIPTION**

This is a multi-year project to implement capital improvements to the City's storm drain pump stations and catch basins/connector pipes, and related facilities.

**PROJECT JUSTIFICATION**

This project will improve the condition of storm drain facilities, thereby increasing the system reliability and reducing the chance of flooding during significant rain events.

**ESTIMATED PROJECT FUNDING AND EXPENDITURES**

	Prior Years	2023-24	2024-25	2025-26	2026-27	2027-28	Years 6 - 10	TOTALS
<b>Funding Source(s)</b> <i>(i.e. Grant or Fund Type, Description)</i>								
Infrastructure Reserve	\$ 250,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000.00
Municipal Infrastructure Fund	\$ 125,000.00	\$ 95,000.00	\$ 95,000.00	\$ 95,000.00	\$ 95,000.00	\$ 95,000.00	\$ -	\$ 600,000.00
<b>Totals</b>	<b>\$ 375,000.00</b>	<b>\$ 95,000.00</b>	<b>\$ 95,000.00</b>	<b>\$ 95,000.00</b>	<b>\$ 95,000.00</b>	<b>\$ 95,000.00</b>	<b>\$ -</b>	<b>\$ 850,000.00</b>
<b>Expenditures</b>								
1. Design	\$ 172,244.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -	\$ 272,244.00
2. Construction	\$ 202,756.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ -	\$ 577,756.00
<b>Totals</b>	<b>\$ 375,000.00</b>	<b>\$ 95,000.00</b>	<b>\$ 95,000.00</b>	<b>\$ 95,000.00</b>	<b>\$ 95,000.00</b>	<b>\$ 95,000.00</b>	<b>\$ -</b>	<b>\$ 850,000.00</b>

**PROJECT STATUS UPDATE**

Work is on-going at the Victory Place Storm Drain Pump Station to install new valves and improve ventilation for safety. The Hollywood Way and San Fernando Storm Drain Pump Station is undergoing an install of a new sump pump, starter equipment, and reconditioned pump motors.

**FORECASTED COMPLETION DATE**

June 2024

**ON-GOING OPERATING & MAINTENANCE IMPACT**

Project reduces ongoing maintenance. Costs are determined annually.

**Project Manager, Title**      Stephen Walker, Assistant Public Works Director - Wastewater Systems

**Internal Use Only:**

**IOB COMMENTS**

**Prioritization Score** <sup>(1)</sup>

HS

SC

JL

CO

CI

**Total**

N/A

**CAPITAL IMPROVEMENT PROJECT REQUEST FORM**  
**FISCAL YEAR 2023-24**

<b>Project Category</b>	<b>Municipal Facilities</b>	<b>FY2023/24 Request</b>	<b>\$ 350,000.00</b>		
<b>Project Name</b>	Police/Fire Headquarters Flooring	<b>Project Number (type TBD if New)</b>	21305		
<b>Requesting Department</b>	Public Works				
<b>Responsible Department</b>	Public Works				
<b>Project Status</b>	Ongoing				
<b>From Unfunded Needs List</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO				
<b>Strategic Alignment</b>	<input checked="" type="checkbox"/> Master Plan <input type="checkbox"/> City Services <input checked="" type="checkbox"/> Economic Recovery/Responsible Development <input type="checkbox"/> Sustainability <input type="checkbox"/> Transportation/Traffic <input type="checkbox"/> Infrastructure <input type="checkbox"/> Housing/Homelessness <input type="checkbox"/> Quality of Life				
<b>Account Number</b>	Please indicate if more than one funding source is required (if yes, please list out below): <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO				
Account Number(s):	(1) 370.PW33A.70019.0000.21305	(2) 534.PW33A.70019.0000.21305	(3)	(4)	(5)

**PROJECT DESCRIPTION**

This project will replace the worn-out existing flooring that consists of broadloom carpet, carpet tiles, linoleum, vinyl composition tile, specialty flooring in the gym, and a few other types of flooring. This is the second phase of a four-phase project that will replace approximately 120,000 square feet of flooring.

**PROJECT JUSTIFICATION**

The flooring materials in the Police/Fire Headquarters, which are 17 years old, have reached the end of their life expectancy. A needs evaluation and survey were completed to determine the priority of the remaining flooring replacement based on safety needs. This work will be performed in phases throughout the building. Partitions and furniture will be removed, flooring replaced, and the partitions and furniture will be reinstalled.

**ESTIMATED PROJECT FUNDING AND EXPENDITURES**

	Prior Years	2023-24	2024-25	2025-26	2026-27	2027-28	Years 6 - 10	TOTALS
<b>Funding Source(s)</b> <i>(i.e. Grant or Fund Type, Description)</i>								
Infrastructure Reserve	\$ 350,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000.00
Municipal Infrastructure Fund	210,000.00	-	-	-	-	-	-	210,000.00
Development Impact Fees	-	350,000.00	130,000.00	-	-	-	-	480,000.00
<b>Totals</b>	<b>\$ 560,000.00</b>	<b>\$ 350,000.00</b>	<b>\$ 130,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,040,000.00</b>
<b>Expenditures</b>								
1. Design	\$ 129,069.00	\$ 50,000.00	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -	\$ 189,069.00
2. Construction	185,000.00	445,000.00	100,000.00	-	-	-	-	730,000.00
3. Inspection	45,931.00	65,000.00	10,000.00	-	-	-	-	120,931.00
<b>Totals</b>	<b>\$ 360,000.00</b>	<b>\$ 560,000.00</b>	<b>\$ 120,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,040,000.00</b>

**PROJECT STATUS UPDATE**

Construction of Phase I from March 2023 to June 2023. Subsequent phases in future fiscal years.

**FORECASTED COMPLETION DATE**

June 2025

**ON-GOING OPERATING & MAINTENANCE IMPACT**

Project will help reduce the floor maintenance cost for the building.

**Project Manager, Title**     Diana Reznik, Civil Engineering Associate

**Internal Use Only:**

**IOB COMMENTS**

<b>Prioritization Score <sup>(1)</sup></b>	<b>HS</b>	<b>SC</b>	<b>JL</b>	<b>CO</b>	<b>CI</b>	<b>Total</b>
						N/A



**CAPITAL IMPROVEMENT PROJECT REQUEST FORM**

**FISCAL YEAR 2023-24**

<b>Project Category</b>	<b>Municipal Facilities</b>	<b>FY2023/24 Request</b>	<b>\$ 3,950,000.00</b>		
<b>Project Name</b>	New Burbank Central Library & Civic Center	<b>Project Number (type TBD if New)</b>	24218		
<b>Requesting Department</b>	Public Works				
<b>Responsible Department</b>	Public Works				
<b>Project Status</b>	Ongoing				
<b>From Unfunded Needs List</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO				
<b>Strategic Alignment</b>	<input type="checkbox"/> Master Plan <input checked="" type="checkbox"/> City Services <input type="checkbox"/> Economic Recovery/Responsible Development <input type="checkbox"/> Sustainability <input type="checkbox"/> Transportation/Traffic <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Housing/Homelessness <input type="checkbox"/> Quality of Life				
<b>Account Number</b>	Please indicate if more than one funding source is required (if yes, please list out below): <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO				
Account Number(s):	(1) 370.PW33A.70019.0000.24218	(2) 534.ND000.30015.1056	(3)	(4)	(5)

**PROJECT DESCRIPTION**

This project will result in the construction of a new Central Library, open space and parking on the Civic Center block bounded by Olive, Glenoaks, Orange Grove, and 3rd Street. The current funding request for FY 2023-24 is for the continuation of Phase 3 of a multi-year project that will involve a Request for Proposal (RFP) process to identify a development partner to enter into a public-private partnership (P3) with the City of Burbank to design, construct, finance, operate, and maintain the City infrastructure, as well as develop housing to meet Council goals. The FY 2023-24 work builds on Phase 1, the previously completed Burbank Central Library Vision Study (2021), Phase 2, the Civic Center P3 Feasibility Study (completed in September 2022), and current Phase 3 work, technical studies that will further define the project and deal points.

**PROJECT JUSTIFICATION**

Based on the Civic Center P3 Feasibility Study, City Council gave direction in 2022 for staff to continue studying and advancing the project. This project would be Burbank's first P3. Due to the legal and financial complexities of structuring such a deal, staff requires services from outside technical, financial, and legal experts to write the RFP, advise throughout the selection process, and support negotiations. The FY23-24 request will put the City in a position to move to the final stage, Phase 4, to enter into an agreement and begin the design and construction of the new amenities. In addition to project planning costs, a set-aside of \$2.1 million per year for each of the next four years balances the burden on Fund 534 once project payments begin, ensuring at least 75 percent of Fund 534 revenue remains available for non-Civic Center uses once annual project payments start in FY 2027-28. This set-aside will go into a reserve account for the project established by City Council in 2022.

**ESTIMATED PROJECT FUNDING AND EXPENDITURES**

	Prior Years	2023-24	2024-25	2025-26	2026-27	2027-28	Years 6 - 10	TOTALS
<b>Funding Source(s)</b>	<i>(i.e. Grant or Fund Type, Description)</i>							
Central Library Capital Holding	\$ 1,560,654.00	\$ 1,250,076.00	\$ 1,100,000.00	\$ -	\$ -	\$ -	\$ -	\$ 3,910,730.00
Library Improvements Holding Account	-	599,924.00	-	-	-	-	-	599,924.00
Municipal Infrastructure Fund	-	2,100,000.00	2,100,000.00	2,100,000.00	2,100,000.00	-	-	8,400,000.00
<b>Totals</b>	<b>\$ 1,560,654.00</b>	<b>\$ 3,950,000.00</b>	<b>\$ 3,200,000.00</b>	<b>\$ 2,100,000.00</b>	<b>\$ 2,100,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,910,654.00</b>
<b>Expenditures</b>								
1. Design	\$ 1,560,654.00	\$ 1,850,000.00	\$ 1,100,000.00	\$ -	\$ -	\$ -	\$ -	\$ 4,510,654.00
2. Construction	-	-	-	-	-	8,400,000.00	-	8,400,000.00
<b>Totals</b>	<b>\$ 1,560,654.00</b>	<b>\$ 1,850,000.00</b>	<b>\$ 1,100,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,400,000.00</b>	<b>\$ -</b>	<b>\$ 12,910,654.00</b>

**PROJECT STATUS UPDATE**

Phase 2 - the Civic Center P3 Feasibility Study was completed in September 2022. Current Phase 3 work consists of technical studies that will further define the project and deal points for RFQ/RFP.

**FORECASTED COMPLETION DATE**

Execute an agreement with the selected P3 project team by March 2025.

**ON-GOING OPERATING & MAINTENANCE IMPACT**

To be determined as the project is developed.

**Project Manager, Title**      Ken Berkman, Public Works Director

**Internal Use Only:**

**IOB COMMENTS**

<b>Prioritization Score <sup>(1)</sup></b>	<b>HS</b>	<b>SC</b>	<b>JL</b>	<b>CO</b>	<b>CI</b>	<b>Total</b>
						<b>N/A</b>



**CAPITAL IMPROVEMENT PROJECT REQUEST FORM  
FISCAL YEAR 2023-24**

<b>Project Category</b>	<b>Municipal Facilities</b>	<b>FY2023/24 Request</b>	<b>\$ 150,000.00</b>		
<b>Project Name</b>	F-104D Starfighter Aircraft	<b>Project Number (type TBD if New)</b>	24566		
<b>Requesting Department</b>	Parks and Recreation				
<b>Responsible Department</b>	Public Works				
<b>Project Status</b>	Ongoing				
<b>From Unfunded Needs List</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO				
<b>Strategic Alignment</b>	<input checked="" type="checkbox"/> Master Plan <input checked="" type="checkbox"/> City Services <input type="checkbox"/> Economic Recovery/Responsible Development <input type="checkbox"/> Sustainability <input type="checkbox"/> Transportation/Traffic <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Housing/Homelessness <input type="checkbox"/> Quality of Life				
<b>Account Number</b>	Please indicate if more than one funding source is required (if yes, please list out below): <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO				
<b>Account Number(s):</b>	(1) 534.PR21A.70003.0000.24566	(2)	(3)	(4)	(5)

**PROJECT DESCRIPTION**

Rehabilitate the F-104D Starfighter Aircraft at George Izay Park. Structural evaluation and condition assessment is complete. Upgrades to F-104D will be based on the evaluation.

**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 evaluated 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.

**ESTIMATED PROJECT FUNDING AND EXPENDITURES**

	Prior Years	2023-24	2024-25	2025-26	2026-27	2027-28	Years 6 - 10	TOTALS
<b>Funding Source(s)</b> <i>(i.e. Grant or Fund Type, Description)</i>								
Municipal Infrastructure Fund	\$ 15,000.00	\$ 150,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 165,000.00
<b>Totals</b>	<b>\$ 15,000.00</b>	<b>\$ 150,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 165,000.00</b>
<b>Expenditures</b>								
1. Design	\$ 15,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000.00
2. Construction	\$ -	\$ 130,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000.00
3. Inspection	\$ -	\$ 20,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000.00
<b>Totals</b>	<b>\$ 15,000.00</b>	<b>\$ 150,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 165,000.00</b>

**PROJECT STATUS UPDATE**

Structural analysis complete. Construction is scheduled to start in February 2024.

**FORECASTED COMPLETION DATE**

March 2024

**ON-GOING OPERATING & MAINTENANCE IMPACT**

Minimal operating and maintenance impact.

**Project Manager, Title**      Omar Moheize, Principal Civil Engineer

**Internal Use Only:**

**IOB COMMENTS**

<b>Prioritization Score <sup>(1)</sup></b>	<b>HS</b>	<b>SC</b>	<b>JL</b>	<b>CO</b>	<b>CI</b>	<b>Total</b>
						<b>N/A</b>



**CAPITAL IMPROVEMENT PROJECT REQUEST FORM  
FISCAL YEAR 2023-24**

<b>Project Category</b>	<b>Traffic, Transportation &amp; Pedestrian Access</b>	<b>FY2023/24 Request</b>	<b>\$ 1,027,105.00</b>		
<b>Project Name</b>	Glenoaks Boulevard and First Street Signal Improvements	<b>Project Number</b> <i>(type TBD if New)</i>	22690		
<b>Requesting Department</b>	Public Works				
<b>Responsible Department</b>	Public Works				
<b>Project Status</b>	Ongoing				
<b>From Unfunded Needs List</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO				
<b>Strategic Alignment</b>	<input type="checkbox"/> Master Plan <input type="checkbox"/> City Services <input type="checkbox"/> Economic Recovery/Responsible Development <input type="checkbox"/> Sustainability <input checked="" type="checkbox"/> Transportation/Traffic <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Housing/Homelessness <input checked="" type="checkbox"/> Quality of Life				
<b>Account Number</b>	Please indicate if more than one funding source is required (if yes, please list out below): <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO				
<b>Account Number(s):</b>	(1) 370.PW22A.70002.0000.22690	(2)	(3)	(4)	(5)

**PROJECT DESCRIPTION**

In March 2017, Council adopted Resolution 17-28,911 to approve the Metro LA0G1396/310.46, Glenoaks Arterial Project. The project will reconstruct 13 signals along Glenoaks Boulevard and one signal on First Street to achieve Council Goal No. 5: Traffic and Parking, General Plan Policy 1.3: Maintain and Enhance Streets, Policy 3.2: Complete Streets, and Policy 5.1: Maximize Pedestrian and Bicycle Safety. This project is 100 percent funded by Metro Measure R Highway funds.

**PROJECT JUSTIFICATION**

In March 2017, Metro approved \$3,200,000 for MR310.46, the Glenoaks Arterial Project. Material shortages during the COVID-19 pandemic caused substantial price increases for construction materials such as steel, copper, and concrete. Staff re-evaluated the construction cost estimate and determined that the project is underfunded by approximately \$2,000,000 due to labor and material price increases caused by the pandemic and the recent increase in inflation rates. In June 2022, Metro approved an additional \$2,000,000 for this project to adjust for the cost increase. The current revised project budget is \$5,200,000. This project is 100 percent funded by Metro Measure R Highway funds.

**ESTIMATED PROJECT FUNDING AND EXPENDITURES**

	Prior Years	2023-24	2024-25	2025-26	2026-27	2027-28	Years 6 - 10	TOTALS
<b>Funding Source(s)</b> <i>(i.e. Grant or Fund Type, Description)</i>								
Measure R Highway Operations	\$ 4,172,895.00	\$ 1,027,105.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,200,000.00
<b>Totals</b>	<b>\$ 4,172,895.00</b>	<b>\$ 1,027,105.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,200,000.00</b>
<b>Expenditures</b>								
1. Design	\$ 177,105.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 177,105.00
2. Construction	-	4,806,895.00	-	-	-	-	-	4,806,895.00
3. Inspection	-	216,000.00	-	-	-	-	-	216,000.00
<b>Totals</b>	<b>\$ 177,105.00</b>	<b>\$ 5,022,895.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,200,000.00</b>

**PROJECT STATUS UPDATE**

Scheduled for Bid in March 2023. Construction is anticipated to begin in August 2023.

**FORECASTED COMPLETION DATE**

June 2024

**ON-GOING OPERATING & MAINTENANCE IMPACT**

No on-going operating and maintenance impact.

**Project Manager, Title**      Vikki Davtian, Principal Engineer

**Internal Use Only:**

**IOB COMMENTS**

<b>Prioritization Score</b> <sup>(1)</sup>	<b>HS</b>	<b>SC</b>	<b>JL</b>	<b>CO</b>	<b>CI</b>	<b>Total</b>
						<b>N/A</b>

**CAPITAL IMPROVEMENT PROJECT REQUEST FORM**

**FISCAL YEAR 2023-24**

<b>Project Category</b>	<b>Traffic, Transportation &amp; Pedestrian Access</b>	<b>FY2023/24 Request</b>	<b>\$ 250,000.00</b>		
<b>Project Name</b>	First Street Bike Lane	<b>Project Number (type TBD if New)</b>	23016		
<b>Requesting Department</b>	Community Development				
<b>Responsible Department</b>	Public Works				
<b>Project Status</b>	Ongoing				
<b>From Unfunded Needs List</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO				
<b>Strategic Alignment</b>	<input checked="" type="checkbox"/> Master Plan <input type="checkbox"/> City Services <input type="checkbox"/> Economic Recovery/Responsible Development <input type="checkbox"/> Sustainability <input type="checkbox"/> Transportation/Traffic <input type="checkbox"/> Infrastructure <input type="checkbox"/> Housing/Homelessness <input type="checkbox"/> Quality of Life				
<b>Account Number</b>	Please indicate if more than one funding source is required (if yes, please list out below):				
Account Number(s):	(1) 127.CD33A.70002.0000.23016	(2) 107.CD33A.70002.0000.23016	(3)	(4)	(5)

**PROJECT DESCRIPTION**

This project will design and construct an approximately 0.8-mile protected Class IV bikeway on North First Street from North San Fernando Boulevard to East Verdugo Avenue. The project will also incorporate pavement improvements along the alignment where the pavement is in poor condition and close access to Bonnywood Place from the intersection of Olive Avenue and First Street to improve pedestrian safety for those accessing Downtown Burbank to and from the Downtown Burbank Metrolink station.

**PROJECT JUSTIFICATION**

This facility is identified as a top priority connection in the City's Bicycle Master Plan and will provide safety benefits for bicyclists in the Downtown Burbank area to connect the Downtown Burbank Metrolink Station, commercial corridors, residential areas, and employment centers. As a result of the City Council's direction, this project will implement a protected bicycle facility to support housing development in the Downtown area and will integrate with contributions from future developments. Bonnywood Place closure from the intersection of Olive Avenue and First Street to improve pedestrian safety for those accessing Downtown Burbank to and from the Downtown Burbank Metrolink station.

**ESTIMATED PROJECT FUNDING AND EXPENDITURES**

	Prior Years	2023-24	2024-25	2025-26	2026-27	2027-28	Years 6 - 10	TOTALS
<b>Funding Source(s)</b> <i>(i.e. Grant or Fund Type, Description)</i>								
Development Impact Fees	\$ 150,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000.00
Measure R Local Return (Fund 107)	382,000.00	217,206.00	-	-	-	-	-	599,206.00
Municipal Infrastructure Fund	100,000.00	-	-	-	-	-	-	100,000.00
Transportation Development Act (TDA) Funds	58,000.00	32,794.00	-	-	-	-	-	90,794.00
<b>Totals</b>	<b>\$ 690,000.00</b>	<b>\$ 250,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 940,000.00</b>
<b>Expenditures</b>								
1. Design	\$ 232,635.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 232,635.00
2. Construction	-	659,365.00	-	-	-	-	-	659,365.00
3. Inspection	-	48,000.00	-	-	-	-	-	48,000.00
<b>Totals</b>	<b>\$ 232,635.00</b>	<b>\$ 707,365.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 940,000.00</b>

**PROJECT STATUS UPDATE**

Design from February 2022 to August 2023. Construction from November 2023 to August 2024.

**FORECASTED COMPLETION DATE**

August 2024

**ON-GOING OPERATING & MAINTENANCE IMPACT**

Additional \$10,000 annually for hand sweeping and device maintenance.

**Project Manager, Title**      Vikki Davtian, Principal Engineer

**Internal Use Only:**

**JOB COMMENTS**

<b>Prioritization Score <sup>(1)</sup></b>	<b>HS</b>	<b>SC</b>	<b>JL</b>	<b>CO</b>	<b>CI</b>	<b>Total</b>
						N/A

**CAPITAL IMPROVEMENT PROJECT REQUEST FORM**

**FISCAL YEAR 2023-24**

<b>Project Category</b>	<b>Municipal Facilities</b>	<b>FY2023/24 Request</b>	<b>\$ 1,300,000.00</b>		
<b>Project Name</b>	2244 N. Buena Vista Facility Improvements	<b>Project Number (type TBD if New)</b>	24656		
<b>Requesting Department</b>	Community Development				
<b>Responsible Department</b>	Public Works				
<b>Project Status</b>	Ongoing				
<b>From Unfunded Needs List</b>	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO				
<b>Strategic Alignment</b>	<input type="checkbox"/> Master Plan <input type="checkbox"/> City Services <input type="checkbox"/> Economic Recovery/Responsible Development <input type="checkbox"/> Sustainability <input type="checkbox"/> Transportation/Traffic <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Housing/Homelessness <input type="checkbox"/> Quality of Life				
<b>Account Number</b>	Please indicate if more than one funding source is required (if yes, please list out below): <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO				
Account Number(s):	(1) 122.CD25A.63051.0000.24656	(2) RDA Loan Repayment string TBD	(3)	(4)	(5)

**PROJECT DESCRIPTION**

The City is in negotiations with a non-profit entity to lease the property at 2244 N. Buena Vista Street. The City will negotiate with the non-profit partner concerning the modernization of the facility, tenant improvements, and rental costs. Additionally, the non-profit must be able to provide low- and/or no-cost services and resources to the Burbank community consistent with the City Council priorities and goals. The building was constructed in 1949 and now requires modernization including seismic strengthening, infrastructure modernization, ADA, Fire Life Safety, and other required investments. In addition, this project will include tenant improvements to accommodate current programming requirements.

**PROJECT JUSTIFICATION**

The building served as a City Fire Station, which was vacated and leased 27 years ago to the Boys and Girls Club. During this time, they provided a variety of programs and services to the Burbank community until they recently relocated to another building in Burbank. The lease created 27 years ago did not account for the cost of building and cosmetic improvements or long-term maintenance nor did the City set aside funds for building upkeep at this time. These factors have contributed to the City not addressing maintenance and the building requires significant repairs and rehabilitation before it can be occupied.

**ESTIMATED PROJECT FUNDING AND EXPENDITURES**

	Prior Years	2023-24	2024-25	2025-26	2026-27	2027-28	Years 6 - 10	TOTALS
<b>Funding Source(s)</b> <i>(i.e. Grant or Fund Type, Description)</i>								
RDA Loan Repayment	\$ -	\$ 800,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000.00
Community Development Block Grant	413,756.00	500,000.00	-	-	-	-	-	913,756.00
<b>Totals</b>	<b>\$ 413,756.00</b>	<b>\$ 1,300,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,713,756.00</b>
<b>Expenditures</b>								
1. Design	\$ -	\$ 316,250.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 316,250.00
2. Construction	-	1,265,256.00	-	-	-	-	-	1,265,256.00
3. Inspection	-	132,250.00	-	-	-	-	-	132,250.00
<b>Totals</b>	<b>\$ -</b>	<b>\$ 1,713,756.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,713,756.00</b>

**PROJECT STATUS UPDATE**

Negotiations with a proposed tenant is ongoing. Design will start in July 2023 and Construction is anticipated to start in February 2024.

**FORECASTED COMPLETION DATE**

November 2024

**ON-GOING OPERATING & MAINTENANCE IMPACT**

The City's portion of the going maintenance will be calculated in the eventual lease agreement as negotiated.

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

**Internal Use Only:**

**IOB COMMENTS**

<b>Prioritization Score <sup>(1)</sup></b>	<b>HS</b>	<b>SC</b>	<b>JL</b>	<b>CO</b>	<b>CI</b>	<b>Total</b>
						<b>N/A</b>





# BUDGET SUMMARIES



The Budget Summaries Section presents, through a series of charts, graphs, and tables, the Proposed Fiscal Year (FY) 2023-24 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 2023-24 Budgets by Department and Cost Center	6
• Outstanding Bonded Debt Service Requirements	11
<b>C. Reserves</b>	
• Summary of General Fund Reserves	13
<b>D. Citywide Personnel</b>	
• Comparative Staff-Years Summary by Department/Program	14
<b>E. Financial Policies</b>	
• City of Burbank Financial Policies	15

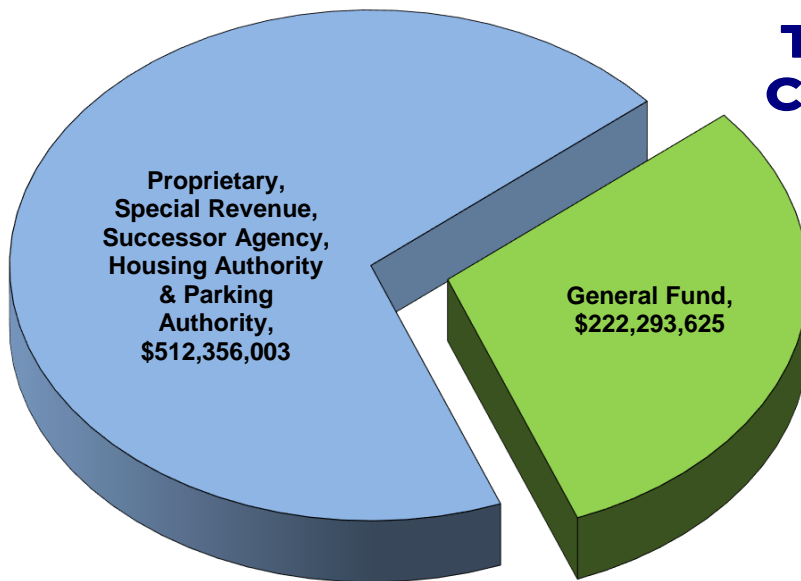
# BUDGET SUMMARIES



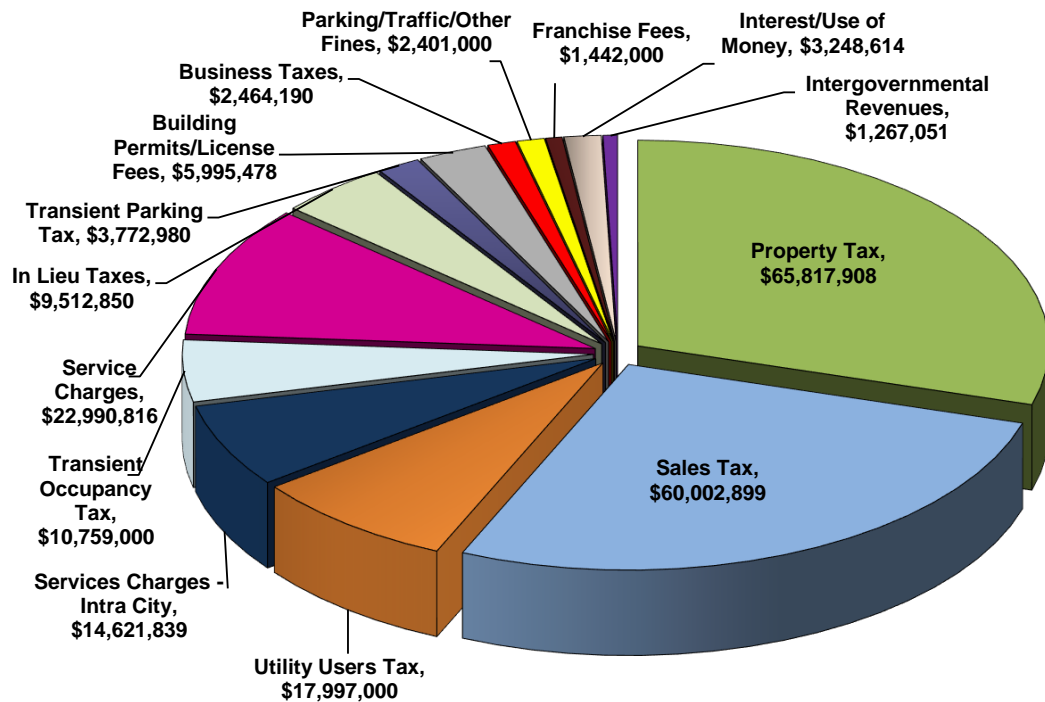
## SOURCE OF FUNDS - FY 2023-24

Total City Resources \$734,649,628

### WHERE THE MONEY COMES FROM



General Fund Resources \$222,293,625

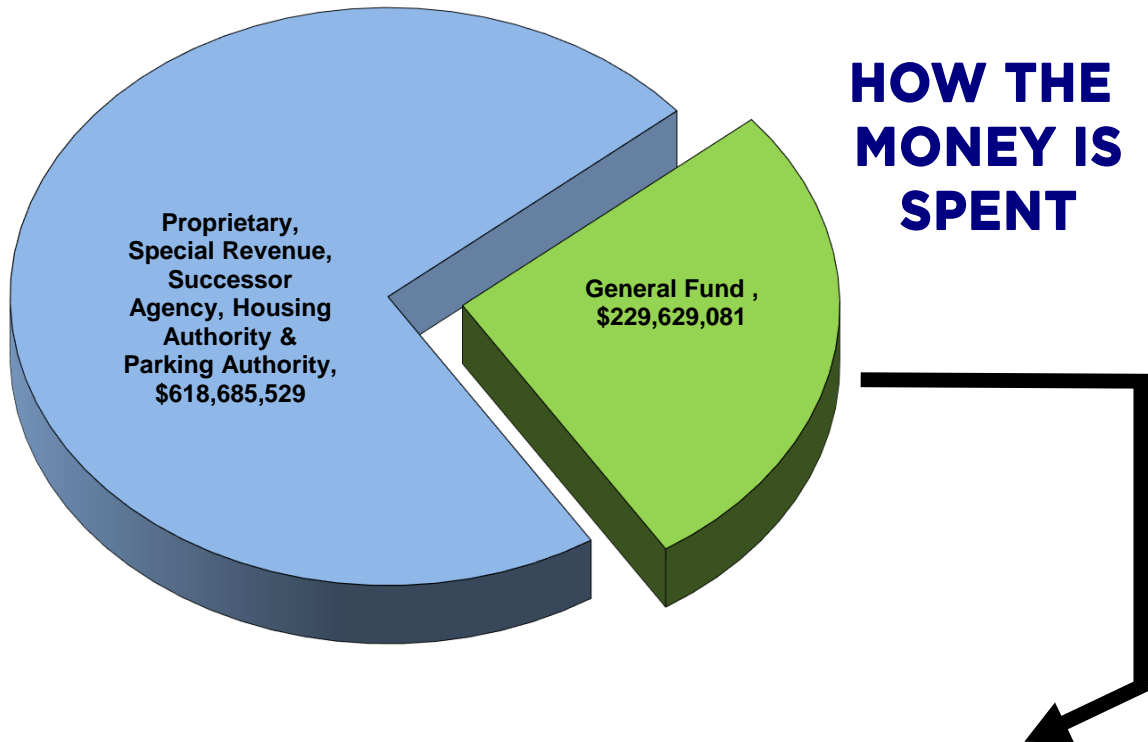


# BUDGET SUMMARIES

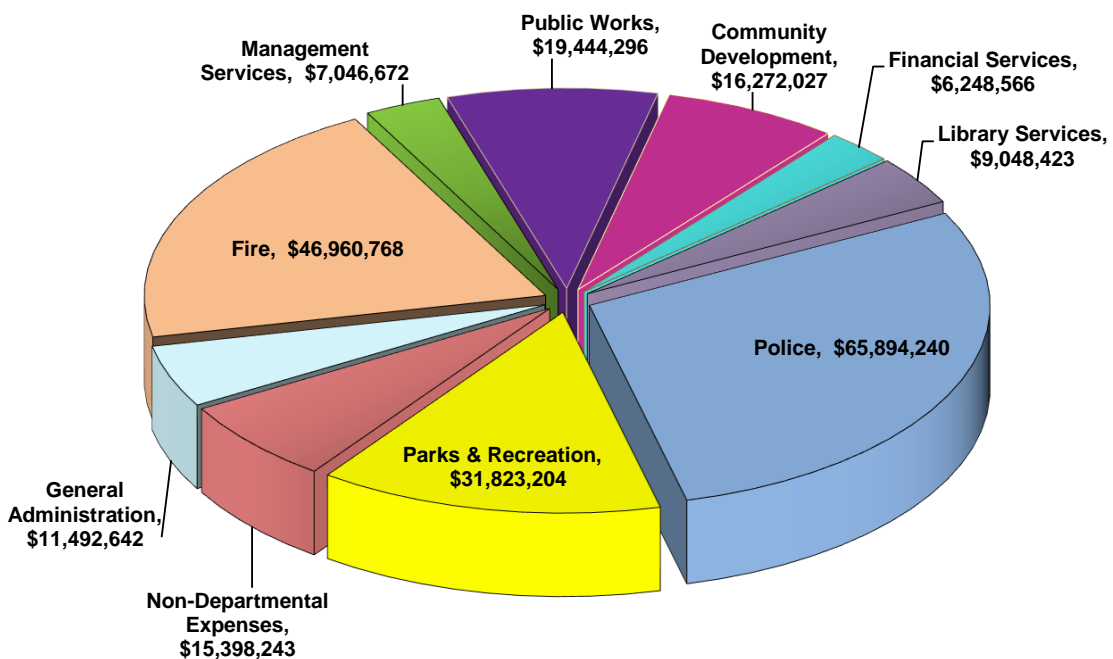


## USE OF FUNDS - FY 2023-24

Total City Appropriations \$848,314,610



General Fund Appropriations \$ 229,629,081



# FY 2023-24 PROPOSED BUDGET BY FUND AND PRIOR YEAR APPROPRIATIONS/EXPENDITURES



FUND NO.	DEPARTMENT/FUND NAME	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ADOPTED	2023-24 PROPOSED
001	City Attorney	\$ 3,971,892	\$ 3,832,181	\$ 3,907,153	\$ 4,300,189	\$ 4,672,478	\$ 4,859,643
001	City Clerk	1,266,648	1,206,752	1,562,296	1,442,206	2,009,047	1,801,047
001	City Council	559,957	600,128	614,949	562,306	761,150	1,003,365
001	City Manager	2,166,429	3,136,332	2,538,193	2,388,498	2,738,861	2,921,199
001	City Treasurer	685,310	744,825	788,673	825,088	909,978	907,388
001	Community Development	9,833,809	10,192,634	11,716,569	12,819,189	14,010,528	16,272,027
001	Financial Services	4,993,922	5,653,190	5,526,021	5,153,434	6,118,513	6,248,566
001	Fire	37,126,328	38,714,502	41,331,474	40,255,182	39,445,982	46,960,768
001	Library Services	6,591,121	7,182,207	7,245,605	7,622,413	8,564,649	9,048,423
001	Management Services	5,145,773	5,496,558	5,313,588	5,014,959	6,716,382	7,046,672
001	Parks and Recreation	21,161,166	22,928,241	23,108,907	25,406,580	28,933,096	31,823,204
001	Police	57,580,906	61,737,561	61,185,484	60,993,936	62,464,593	65,894,240
001	Public Works	14,005,519	15,324,160	15,745,283	15,988,630	18,555,504	19,444,296
001	Non-Departmental	7,474,509	16,301,673	20,483,950	15,822,386	23,730,069	15,398,243
<b>GENERAL FUND TOTAL BUDGET</b>		<b>\$ 172,563,289</b>	<b>\$ 193,050,945</b>	<b>\$ 201,068,145</b>	<b>\$ 198,594,995</b>	<b>\$ 219,630,830</b>	<b>\$ 229,629,081</b>
370	General City Capital Projects	\$ 6,785,492	\$ 5,934,090	\$ 10,383,644	\$ 1,658,964	\$ 3,177,962	\$ 11,033,401
<b>SPECIAL REVENUE FUNDS</b>							
104	Prop A Transportation	\$ 2,374,786	\$ 2,504,484	\$ 2,268,412	\$ 2,237,397	\$ 2,687,659	\$ 2,676,775
105	Prop C Transportation	1,787,530	1,858,053	2,116,390	2,375,596	2,984,461	3,434,620
106	Transportation (AQMD)	89,789	135,532	111,072	142,186	179,954	178,073
107	Measure R Transportation	1,757,799	1,324,948	1,842,907	417,512	677,924	1,321,812
108	Measure M Transportation		2,226,107	1,514,574		1,866,576	2,211,722
109	Measure W Transportation			17,960	108,660	105,545	1,180,059
121	General City Grant Fund	408,869	306,349	318,665	393,494		
122	Comm Dev Block Grants (CDBG)	812,935	721,454	3,265,727	1,065,750	1,063,677	1,539,234
123	Road Maintenance and Rehab (RMRA)	20,334	1,601,433	2,264,441	2,694,320	2,322,284	2,527,171
124	Drug Asset Forfeiture	69,062	35,050	18,244	28,415		45,000
125	State Gas Tax	2,213,544	2,549,837	3,223,367	2,270,668	2,764,318	2,246,779
127	Public Improvements	4,781,837	7,370,027	7,021,779	2,137,033	1,673,326	3,808,920
128	HUD Affordable Housing Fund	1,054,569	410,198	510,599	537,690	660,758	655,362
129	Street Lighting	2,713,193	2,360,896	2,521,760	2,757,210	3,436,632	3,919,361
130	Youth Endowment Services			20	25		
131	Community Service (BCSF)	1,103	719	20	25		
133	Tieton Hydropower Project	2,251,462	3,414,404	3,161,807	1,954,137	2,082,085	1,879,774
483	Magnolia Power Plant	18,560,424	20,313,842	24,031,859	20,363,544	24,151,444	27,809,365
		<b>\$ 38,897,236</b>	<b>\$ 47,133,334</b>	<b>\$ 54,209,603</b>	<b>\$ 39,483,662</b>	<b>\$ 46,656,644</b>	<b>\$ 55,434,028</b>
<b>INTERNAL SERVICE FUNDS</b>							
530	General Liability Insurance	\$ 6,701,345	\$ 8,935,902	\$ 4,358,632	\$ 7,662,310	\$ 10,961,326	\$ 12,493,153
531	Workers' Comp Insurance	7,315,260	8,030,609	3,008,213	10,827,442	10,481,109	10,518,030
532	Vehicle Equipment Replacement	8,851,947	9,025,966	9,204,366	8,900,727	16,930,192	23,071,871
533	Office Equipment Replacement	1,543,766	1,376,274	959,391	711,849	664,763	1,533,894
534	Municipal Infrastructure	2,945,576	6,036,790	8,413,977	11,423,161	18,344,151	26,037,480
535	Communication Equip Replacement	2,946,506	4,153,889	3,336,717	3,688,608	4,416,753	5,119,944
537	Information Technology	8,864,834	9,512,184	9,733,349	10,682,888	20,267,037	18,857,964
		<b>\$ 39,169,234</b>	<b>\$ 47,071,614</b>	<b>\$ 39,014,644</b>	<b>\$ 53,896,986</b>	<b>\$ 82,065,331</b>	<b>\$ 97,632,336</b>
<b>ENTERPRISE FUNDS</b>							
494	Water Reclamation and Sewer (PW)	\$ 19,467,496	\$ 20,903,423	\$ 19,412,648	\$ 13,532,616	\$ 23,091,080	\$ 22,109,632
496	Electric Fund (BWP)	208,993,451	213,598,123	204,995,965	197,246,174	313,086,220	322,016,034
497	Water Fund (BWP)	34,856,664	36,967,327	32,153,419	32,418,753	60,665,742	54,350,763
498	Refuse Collection and Disposal (PW)	20,093,495	16,090,161	18,699,045	18,243,409	21,440,601	33,653,163
		<b>\$ 283,411,106</b>	<b>\$ 287,559,034</b>	<b>\$ 275,261,076</b>	<b>\$ 261,440,952</b>	<b>\$ 418,283,642</b>	<b>\$ 432,129,592</b>

# FY 2023-24 PROPOSED BUDGET BY FUND AND PRIOR YEAR APPROPRIATIONS/EXPENDITURES



FUND NO.	DEPARTMENT/FUND NAME	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ACTUAL	2021-22 ACTUAL	2022-23 ADOPTED	2023-24 PROPOSED
<b>SUCCESSOR AGENCY</b>							
208	Administration/Debt Service	9,486,478	11,541,882	9,438,340	6,975,202	7,416,505	7,446,068
		<b>\$ 9,486,478</b>	<b>\$ 11,541,882</b>	<b>\$ 9,438,340</b>	<b>\$ 6,975,202</b>	<b>\$ 7,416,505</b>	<b>\$ 7,446,068</b>
<b>HOUSING AUTHORITY</b>							
117	Housing Vouchers	\$ 9,676,092	\$ 10,692,438	\$ 11,853,334	\$ 12,119,188	\$ 13,091,334	\$ 13,128,201
305	Low/Moderate Income Housing	1,421,470	953,197	839,736	635,296	980,299	1,089,990
		<b>\$ 11,097,562</b>	<b>\$ 11,645,635</b>	<b>\$ 12,693,069</b>	<b>\$ 12,754,484</b>	<b>\$ 14,071,633</b>	<b>\$ 14,218,191</b>
<b>PARKING AUTHORITY</b>							
310	Parking Authority	\$ 706,816	\$ 661,521	\$ 635,201	\$ 558,398	\$ 1,226,915	\$ 791,914
		<b>\$ 706,816</b>	<b>\$ 661,521</b>	<b>\$ 635,201</b>	<b>\$ 558,398</b>	<b>\$ 1,226,915</b>	<b>\$ 791,914</b>
<b>TOTAL CITY</b>		<b>\$ 562,117,213</b>	<b>\$ 604,598,054</b>	<b>\$ 602,703,722</b>	<b>\$ 575,363,642</b>	<b>\$ 792,529,462</b>	<b>\$ 848,314,610</b>

# FY 2023-24 PROPOSED BUDGET BY DEPARTMENT AND COST CENTER



FUND/ COST CTR	DEPARTMENT/PROGRAM	Salaries & Benefits	Materials Supp & Svcs	Capital	Contrib to Other Funds	2023-24 PROPOSED
<b>FUND 001 GENERAL FUND</b>						
CL01A	<b>CITY COUNCIL</b>	\$ 498,880	\$ 504,485			\$ 1,003,365
	<b>CITY CLERK</b>	\$ 1,324,464	\$ 476,583			\$ 1,801,047
CC01A	Services	371,875	166,893			538,768
CC01B	Elections	146,578	169,914			316,492
CC01C	Legal Advertising	68,522	47,036			115,558
CC01D	Records Management	313,668	66,667			380,335
CC01E	Passport Services	423,821	26,073			449,894
CT01A	<b>CITY TREASURER</b>	\$ 728,752	\$ 178,636			\$ 907,388
	<b>CITY ATTORNEY</b>	\$ 4,413,907	\$ 445,736			\$ 4,859,643
CA01A	Dept Services-Admin	2,197,045	324,866			2,521,911
CA02A	Litigation	1,082,032	52,769			1,134,801
CA03A	Prosecution	1,134,830	68,101			1,202,931
	<b>CITY MANAGER</b>	\$ 2,420,225	\$ 500,974			\$ 2,921,199
CM01A	Operations	1,381,398	250,242			1,631,640
CM02A	PIO	1,038,827	250,732			1,289,559
	<b>MANAGEMENT SERVICES</b>	\$ 4,808,747	\$ 2,207,925	\$ 30,000		\$ 7,046,672
MS01A	General Administration	576,912	399,702			976,614
MS01B	Reprographics Printing Services	276,254	251,883	30,000		558,137
MS01C	LiveScan	107,655	55,509			163,164
MS01E	Labor Relations	488,618	146,656			635,274
MS02C	Youth Employment	535,198	71,801			606,999
MS02D	Employment Services	1,106,671	543,773			1,650,444
MS02E	Employee Services	1,226,089	190,302			1,416,391
MS03A	Environmental Health & Safety	491,350	548,299			1,039,649
	<b>FINANCIAL SERVICES</b>	\$ 5,231,281	\$ 992,285	\$ 25,000		\$ 6,248,566
FN01A	Accounting/Administration	3,120,457	703,242	25,000		3,848,699
FN02A	Budget/Purchasing/Revenue	1,077,385	189,526			1,266,911
FN03A	Procurement	1,033,439	99,517			1,132,956
	<b>PARKS and RECREATION</b>	\$ 16,972,061	\$ 14,847,143	\$ 4,000		\$ 31,823,204
	<b>Landscape &amp; Forestry</b>	<b>4,767,609</b>	<b>3,736,090</b>			<b>8,503,699</b>
PR21A	Facility Planning & Development		1,043,802			1,043,802
PR22A	Forestry Services	1,822,870	1,425,529			3,248,399
PR23A	Park Landscape Program	2,944,739	1,226,759			4,171,498
PR26A	Urban Reforestation		40,000			40,000
	<b>Administration</b>	<b>2,586,241</b>	<b>4,821,215</b>			<b>7,407,456</b>
PR28A	Administration	2,586,241	1,223,294			3,809,535
PR27A	Golf Course		3,597,921			3,597,921
	<b>Community Services</b>	<b>4,936,102</b>	<b>2,274,145</b>			<b>7,214,247</b>
PR31D	Starlight Bowl	200,272	257,698			457,970
PR31E	Stough Canyon Nature Center	282,122	71,216			353,338
PR31F	Youth Resource Programs		275,017			275,017
PR31H	Ovrom Park	233,464	142,051			375,515
PR32D	Cultural Services	419,638	197,676			617,314
PR32E	Commercial & Special Events	11,015	79,727			90,742
PR41A	Retired & Senior Volunteer Program	121,379	159,787			281,166
PR42A-C	Supplemental Nutrition	1,255,954	359,049			1,615,003
PR43A	Information & Assistance		3,469			3,469
PR45A	Senior Recreation	468,388	253,057			721,445
PR46A	Human Services	55,391	20,089			75,480
PR47A	Animal Shelter	1,888,479	455,309	4,000		2,347,788

# FY 2023-24 PROPOSED BUDGET BY DEPARTMENT AND COST CENTER



FUND/ COST CTR	DEPARTMENT/PROGRAM	Salaries & Benefits	Materials Supp & Svcs	Capital	Contrib to Other Funds	2023-24 PROPOSED
	<b>Recreation Services</b>	<b>4,682,109</b>	<b>4,015,693</b>			<b>8,697,802</b>
PR31A	McCambridge Park	195,197	1,889,026			2,084,223
PR31B	Verdugo Park	385,182	255,015			640,197
PR31C	Olive Recreation	834,661	421,410			1,256,071
PR32A	Daycamp and Afterschool Program	1,228,874	279,339			1,508,213
PR32B	Organized Sports	1,125,831	793,427			1,919,258
PR32C	Aquatics	912,364	152,783			1,065,147
PR32F	Athletic Leagues		224,693			224,693
	<b>LIBRARY SERVICES</b>	<b>\$ 6,682,249</b>	<b>\$ 2,366,174</b>			<b>\$ 9,048,423</b>
LB01A	Technical Services	1,248,561	1,200,988			2,449,549
LB02A	Public Services	5,433,688	1,165,186			6,598,874
	<b>COMMUNITY DEVELOPMENT</b>	<b>\$ 10,508,228</b>	<b>\$ 5,753,799</b>	<b>\$ 10,000</b>		<b>\$ 16,272,027</b>
CD11A	<b>Administration</b>	<b>629,373</b>	<b>371,888</b>			<b>1,001,261</b>
	<b>Economic Development &amp; Housing</b>	<b>1,579,833</b>	<b>859,853</b>			<b>2,439,686</b>
CD23A	Affordable Housing	362,580	297,618			660,198
CD23B	Economic Development	769,735	393,215			1,162,950
CD23C	Real Estate	447,518	169,020			616,538
CD31A	<b>Planning</b>	<b>3,298,523</b>	<b>2,532,016</b>			<b>5,830,539</b>
	<b>Transportation</b>	<b>567,582</b>	<b>318,236</b>			<b>885,818</b>
CD32A	Transportation	567,582	318,236			885,818
CD42A	<b>Building Division</b>	<b>4,432,917</b>	<b>1,671,806</b>	<b>10,000</b>		<b>6,114,723</b>
	<b>PUBLIC WORKS</b>	<b>\$ 11,874,674</b>	<b>\$ 7,569,622</b>			<b>\$ 19,444,296</b>
PW11A	<b>Administration</b>	<b>1,499,464</b>	<b>448,511</b>			<b>1,947,975</b>
	<b>Engineering Design &amp; Construction</b>	<b>4,903,967</b>	<b>1,490,375</b>			<b>6,394,342</b>
PW21A	Street Design & Construction	1,306,946	332,663			1,639,609
PW21B	Permits	988,496	318,698			1,307,194
PW22A	Engineering & Design	751,234	184,391			935,625
PW22B	Signs and Painting	656,270	201,994			858,264
PW22D	Traffic Signal Maintenance	724,815	336,165			1,060,980
PW22H	Traffic Management Center	476,206	116,464			592,670
	<b>Street and Sanitation</b>	<b>1,063,642</b>	<b>3,507,718</b>			<b>4,571,360</b>
PW32A	Roadway & Parkway Maintenance	960,721	3,400,113			4,360,834
PW32B	Weed Abatement	28,981	34,501			63,482
PW32D	Flood Control	73,940	73,104			147,044
	<b>Fleet &amp; Building Maintenance</b>	<b>3,559,023</b>	<b>1,652,825</b>			<b>5,211,848</b>
PW33A	Facilities Maintenance	1,933,218	1,047,234			2,980,452
PW33B	Custodial Services	1,625,805	605,591			2,231,396
PW35A	<b>Field Services - Administration</b>	<b>848,578</b>	<b>470,193</b>			<b>1,318,771</b>
	<b>FIRE</b>	<b>\$ 37,522,878</b>	<b>\$ 6,659,150</b>	<b>\$ 2,778,740</b>		<b>\$ 46,960,768</b>
FD01A	Fire Prevention	2,581,963	2,135,760			4,717,723
FD01B	Hazardous Materials Program	335,651	23,150			358,801
FD02A	Fire Suppression	19,287,794	3,264,830	2,778,740		25,331,364
FD03A	Emergency Medical Services	12,626,503	744,143			13,370,646
FD04A	Emergency Management	208,365	103,609			311,974
FD05A	Fire Apparatus and Equipment	290,648	33,377			324,025
FD06A	Training and Safety	741,801	142,627			884,428
FD07A	Administration	1,450,153	211,654			1,661,807

# FY 2023-24 PROPOSED BUDGET BY DEPARTMENT AND COST CENTER



FUND/ COST CTR	DEPARTMENT/PROGRAM	Salaries & Benefits	Materials Supp & Svcs	Capital	Contrib to Other Funds	2023-24 PROPOSED
<b>POLICE</b>		<b>\$ 54,770,696</b>	<b>\$ 11,123,544</b>			<b>\$ 65,894,240</b>
PD01A-H	Patrol Division	28,009,065	6,915,130			34,924,195
PD02A-D	Investigation Division	11,578,544	841,639			12,420,183
PD03A-E	Administrative Services	6,512,641	1,601,325			8,113,966
PD05A	Parking Enforcement	1,501,661	244,833			1,746,494
PD06C	Communication Center	2,427,022	92,649			2,519,671
PD07A-E	Support Services	2,772,492	260,246			3,032,738
PD08A	Air Support Unit	603,705	823,661			1,427,366
PD09A	Jail Division	1,365,566	344,061			1,709,627
ND01A	<b>NON-DEPARTMENTAL</b>	<b>\$ 6,346,353</b>	<b>\$ 839,627</b>		<b>\$ 8,212,263</b>	<b>\$ 15,398,243</b>
<b>TOTAL GENERAL FUND</b>		<b>\$ 164,103,395</b>	<b>\$ 54,465,683</b>	<b>\$ 2,847,740</b>	<b>\$ 8,212,263</b>	<b>\$ 229,629,081</b>
<b>370</b>	<b>GENERAL CITY CAPITAL PROJECTS</b>			<b>\$ 11,033,401</b>		<b>\$ 11,033,401</b>
<b>SPECIAL REVENUE FUNDS</b>						
<b>104</b>	<b>PROP A TRANSPORTATION</b>	<b>\$ 1,444,056</b>	<b>\$ 1,020,203</b>		<b>\$ 212,516</b>	<b>\$ 2,676,775</b>
CD32B	Transportation		494,944		212,516	707,460
CD33A	Administration	1,444,056	525,259			1,969,315
<b>105</b>	<b>PROP C TRANSPORTATION</b>	<b>\$ 355,098</b>	<b>\$ 3,079,522</b>			<b>\$ 3,434,620</b>
CD32B	BurbankBus Operations		2,912,022			2,912,022
CD33A	Administration	355,098	167,500			522,598
<b>106</b>	<b>TRANSPORTATION (AQMD)</b>	<b>\$ 156,137</b>	<b>\$ 21,936</b>			<b>\$ 178,073</b>
<b>107</b>	<b>MEASURE R TRANSPORTATION</b>	<b>\$ 63,827</b>	<b>\$ 1,040,779</b>	<b>\$ 217,206</b>		<b>\$ 1,321,812</b>
CD33A	Transportation	63,827	1,040,779	217,206		1,321,812
PW21A	Street Design & Construction					
<b>108</b>	<b>MEASURE M TRANSPORTATION</b>		<b>\$ 11,722</b>	<b>\$ 2,200,000</b>		<b>\$ 2,211,722</b>
<b>109</b>	<b>MEASURE W STORMWATER</b>	<b>\$ 147,559</b>	<b>\$ 400,000</b>	<b>\$ 632,500</b>		<b>\$ 1,180,059</b>
<b>122</b>	<b>CDBG</b>	<b>\$ 81,405</b>	<b>\$ 957,829</b>	<b>\$ 500,000</b>		<b>\$ 1,539,234</b>
<b>123</b>	<b>ROAD MAINTENANCE &amp; REHABILITATION</b>		<b>\$ 27,171</b>	<b>\$ 2,500,000</b>		<b>\$ 2,527,171</b>
<b>124</b>	<b>DRUG ASSET FORFEITURE</b>			<b>\$ 45,000</b>		<b>\$ 45,000</b>
<b>125</b>	<b>STATE GAS TAX</b>	<b>\$ 1,920,883</b>	<b>\$ 325,896</b>			<b>\$ 2,246,779</b>
PW21A	Street Design & Construction	486,895	66,318			553,213
PW21E	Select Streets		106,578			106,578
PW22A	Engineering & Design	247,290	153,000			400,290
PW32A	Roadway & Parkway Maintenance	1,186,698				1,186,698
<b>127</b>	<b>PUBLIC IMPROVEMENTS</b>	<b>\$ 274,802</b>	<b>\$ 581,495</b>	<b>\$ 2,952,623</b>		<b>\$ 3,808,920</b>
CD33A	Transportation	274,802	506,495	1,070,086		1,851,383
CD33B	Fire			46,000		46,000
CD33C	Police			804,355		804,355
CD33D	Library		75,000	40,000		115,000
CD33E	Parks & Recreation			992,182		992,182
<b>128</b>	<b>HUD AFFORDABLE HOUSING</b>	<b>\$ 65,020</b>	<b>\$ 590,342</b>			<b>\$ 655,362</b>
CD25A	Grants	65,020	22,081			87,101
CD25C	Grants - PSH		568,261			568,261
<b>129</b>	<b>STREET LIGHTING</b>	<b>\$ 807,185</b>	<b>\$ 1,102,990</b>	<b>\$ 2,009,186</b>		<b>\$ 3,919,361</b>
PS61A	O&M	807,185	1,102,990			1,910,175
PS61B	Capital			2,009,186		2,009,186
<b>133</b>	<b>TIETON HYDROPOWER PROJECT</b>		<b>\$ 1,828,531</b>	<b>\$ 51,243</b>		<b>\$ 1,879,774</b>
<b>483</b>	<b>MAGNOLIA POWER PLANT</b>	<b>14,599,288</b>	<b>\$ 12,020,528</b>	<b>\$ 1,189,550</b>		<b>\$ 27,809,365</b>
<b>TOTAL SPECIAL REVENUE FUNDS</b>		<b>\$ 19,915,260</b>	<b>\$ 23,008,944</b>	<b>\$ 12,297,308</b>	<b>\$ 212,516</b>	<b>\$ 55,434,028</b>



# FY 2023-24 PROPOSED BUDGET BY DEPARTMENT AND COST CENTER



FUND/ COST CTR	DEPARTMENT/PROGRAM	Salaries & Benefits	Materials Supp & Svcs	Capital	Contrib to Other Funds	2023-24 PROPOSED
<b>INTERNAL SERVICE FUNDS</b>						
530	GENERAL LIABILITY INSURANCE	\$ 462,857	\$ 12,030,296			\$ 12,493,153
531	WORKERS' COMP INSURANCE	\$ 844,486	\$ 9,673,544			\$ 10,518,030
532	VEHICLE EQUIP REPLACEMENT	\$ 1,661,297	\$ 8,222,159	\$ 13,188,415		\$ 23,071,871
533	OFFICE EQUIP REPLACEMENT		\$ 577,949	\$ 955,945		\$ 1,533,894
534	MUNICIPAL INFRASTRUCTURE		\$ 5,716,152	\$ 20,321,328		\$ 26,037,480
CD23A	Affordable Housing		68,000			68,000
PR21A	Park Facilities Maintenance		1,795,000	8,967,828		10,762,828
PW21A	Street Design and Construction		50,000	3,395,000		3,445,000
PW22A	Engineering and Design		440,000			440,000
PW32A	Roadway and Parkway Maintenance		220,000			220,000
PW33A	Facilities Maintenance		3,143,152	7,958,500		11,101,652
	<b>COMM EQUIP REPLACEMENT</b>	<b>\$ 1,308,595</b>	<b>\$ 2,446,349</b>	<b>\$ 1,365,000</b>		<b>\$ 5,119,944</b>
PS71A-B	Telephone System	666,781	1,063,887	350,000		2,080,668
PS72A-B	Radio System	641,814	1,382,462	1,015,000		3,039,276
537	<b>INFORMATION TECHNOLOGY</b>	<b>\$ 6,016,304</b>	<b>\$ 8,606,747</b>	<b>\$ 4,234,913</b>		<b>\$ 18,857,964</b>
IT01A	Administration	1,651,691	1,446,840			3,098,531
IT02A	Networking	2,437,644	2,706,032	1,235,923		6,379,599
IT03A	Geographic Information System (GIS)	263,722	237,075			500,797
IT04A	Applications	843,478	673,500	716,000		2,232,978
IT04B	Enterprise Resource Planning	819,769	1,438,500	688,283		2,946,552
	Miscellaneous Cost Centers		2,104,800	1,594,707		3,699,507
<b>TOTAL INTERNAL SERVICE FUNDS</b>		<b>\$ 10,293,539</b>	<b>\$ 47,273,196</b>	<b>\$ 40,065,601</b>		<b>\$ 97,632,336</b>
<b>ENTERPRISE FUNDS</b>						
494	<b>WATER RECLAMATION &amp; SEWER</b>	<b>\$ 2,236,876</b>	<b>\$ 17,023,562</b>	<b>\$ 2,849,194</b>		<b>\$ 22,109,632</b>
PW23A	Engineering & Design	772,805	1,300,056	55,000		2,127,861
PW23B	Industrial Waste Permit/Inspection	227,563	2,329,744			2,557,307
PW23C	Plant Operations & Maintenance	193,081	11,879,448	2,639,194		14,711,723
PW23D	Sewer Maintenance	1,043,427	1,514,314	155,000		2,712,741
	<b>BURBANK WATER &amp; POWER</b>	<b>\$ 47,522,371</b>	<b>\$ 261,647,129</b>	<b>\$ 66,574,146</b>	<b>\$ 623,150</b>	<b>\$ 376,366,797</b>
496	Electric Fund	39,108,766	227,993,649	54,290,469	623,150	322,016,034
497	Water Fund	8,413,605	33,653,480	12,283,677		54,350,763
498	<b>REFUSE COLLECTION &amp; DISPOSAL</b>	<b>\$ 7,862,395</b>	<b>\$ 13,967,742</b>	<b>\$ 11,823,026</b>		<b>\$ 33,653,163</b>
PW31A	Refuse Collection	5,218,828	6,416,795			11,635,623
PW31B	Refuse Disposal	840,710	3,148,802	11,593,026		15,582,538
PW31C	Recycling	1,075,581	2,978,395	230,000		4,283,976
PW32C	Street Sweeping	727,276	1,423,750			2,151,026
<b>TOTAL ENTERPRISE FUNDS</b>		<b>\$ 57,621,642</b>	<b>\$ 292,638,433</b>	<b>\$ 81,246,366</b>	<b>\$ 623,150</b>	<b>\$ 432,129,592</b>
<b>SUCCESSOR AGENCY</b>						
208	<b>SUCCESSOR AGENCY</b>		<b>\$ 7,446,068</b>			<b>\$ 7,446,068</b>
CD27A	Administration		355,149			355,149
CD28E	Debt Service		7,090,919			7,090,919
<b>TOTAL SUCCESSOR AGENCY FUNDS</b>			<b>\$ 7,446,068</b>			<b>\$ 7,446,068</b>

# FY 2023-24 PROPOSED BUDGET BY DEPARTMENT AND COST CENTER



FUND/ COST CTR	DEPARTMENT/PROGRAM	Salaries & Benefits	Materials Supp & Svcs	Capital	Contrib to Other Funds	2023-24 PROPOSED
<b>HOUSING AUTHORITY</b>						
117	Section 8 Voucher Program	896,855	12,231,346			13,128,201
305	Low/Moderate Income Housing	470,927	619,063			1,089,990
<b>TOTAL HOUSING AUTHORITY FUNDS</b>		<b>\$ 1,367,782</b>	<b>\$ 12,850,409</b>			<b>\$ 14,218,191</b>
<b>PARKING AUTHORITY</b>						
310	Parking Authority		791,914			791,914
<b>TOTAL PARKING AUTHORITY FUNDS</b>			<b>\$ 791,914</b>			<b>\$ 791,914</b>
<b>TOTAL CITY</b>		<b>\$ 253,301,619</b>	<b>\$ 438,474,647</b>	<b>\$ 147,490,416</b>	<b>\$ 9,047,929</b>	<b>\$ 848,314,610</b>

# BONDED DEBT SERVICE REQUIREMENTS

## Estimated Payments - All Funds

FY 2023-24 - FY 2050-2053



Issue Date	Description	Final Maturity Date	Total Outstanding Principal	Total Outstanding Interest	Total Outstanding
<b>Burbank Water &amp; Power: Funds 496, 497</b>					
2010B	Water Revenue Bonds	6/30/2040	27,095,000	15,890,296	42,985,296
2010B	Electric Revenue Bonds	6/1/2040	52,665,000	34,302,845	86,967,845
2021	Water Revenue Refunding Bonds	6/30/2051	23,410,000	15,794,800	39,204,800
2023	Electric Revenue Bonds	6/1/2053	120,000,000	124,724,333	244,724,333
<b>Total Burbank Water &amp; Power:</b>			<b>223,170,000</b>	<b>190,712,274</b>	<b>413,882,274</b>
<b>Water Reclamation &amp; Sewer: Fund 494</b>					
2014	Wastewater Treatment Revenue Bonds	6/1/2033	2,525,000	314,912	2,839,912
<b>Total Water Reclamation &amp; Sewer Fund:</b>			<b>2,525,000</b>	<b>314,912</b>	<b>2,839,912</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>TOTAL DEBT SERVICE FOR ALL FUNDS:</b>			<b>\$ 255,375,000</b>	<b>\$ 200,366,333</b>	<b>\$ 455,741,333</b>

# BONDED DEBT SERVICE REQUIREMENTS

## Estimated Payments - All Funds

### FY 2023-24



Issue Date	Description	Average Interest Rate	Final Maturity Date	Principal	Interest	Total
<b>Burbank Water &amp; Power: Funds 496, 497</b>						
2010B	Water Revenue Bonds	3.41%	6/1/2040	1,050,000	1,526,844	2,576,844
2010B	Electric Revenue Bonds	4.15%	6/1/2040	2,210,000	3,295,098	5,505,098
2021	Water Revenue Refunding Bonds	4.50%	6/30/2051	430,000	990,950	1,420,950
2023	Electric Revenue Bonds	5.00%	6/1/1953	-	6,000,000	6,000,000
				3,690,000	11,812,892	15,502,892
<b>Water Reclamation &amp; Sewer: Fund 494</b>						
2014	Wastewater Treatment Revenue Bonds	2.04%	6/1/2033	1,130,000	96,375	1,226,375
<b>Total Water Reclamation &amp; Sewer Fund:</b>				1,130,000	96,375	1,226,375
<b>Successor Agency: Fund 208</b>						
2015	Successor Agency Tax Alloc Refunding	1.95%	12/1/2033	3,915,000	207,569	4,122,569
2017	Successor Agency Tax Alloc Refunding	3.00%	12/1/2043	2,130,000	825,350	2,955,350
<b>Total Successor Agency Funds:</b>				6,045,000	1,032,919	7,077,919
<b>TOTAL DEBT SERVICE FOR ALL FUNDS:</b>				<b>\$ 10,865,000</b>	<b>\$ 12,942,186</b>	<b>\$ 23,807,186</b>

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

## AS OF JUNE 30, 2023



Reserve Account	Description	Amount
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.	\$ 30,215,798
Emergency Contingency	Per the City Council's adopted financial policies, we maintain a designated General Fund emergency reserve equivalent to 5% of the General Fund's operating budget.	10,071,933
Budget Stabilization	Per the City Council's adopted financial policies, we maintain a designated budget stabilization reserve of up to 5% of the General Fund's operating budget.	10,071,933
Compensated Absences	Per Council Policy, funds set-aside for the annual cost of employee leave cash-outs upon separation from the City. The City's policy is to reserve 25% of the total General Fund payout liability.	3,371,105
Redevelopment Agency (RDA) Loan Repayments	Loan repayment funds from the former RDA to the General Fund.	1,727,884
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. Funds are 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.	1,594,328
Inmate Telephone	Revenues received from the phone company from payphones in the City's jail. These funds are designated by law for use in inmate care.	147,095
Public, Educational, and Government (PEG) Fees	Fees paid by cable providers that are restricted for capital and supplies in support of PEG channels.	1,160,600
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. Funds are used for financing park development and/or park capital improvement projects. Fee is assessed at \$157 per bedroom.	311,091
Performing Arts	Established in FY 2005-06 for the purpose of utilizing interest earned to fund the Performing Arts Grant Program. The program was implemented in 1993 to actively foster and develop the funding of the performing arts in Burbank, but was eliminated as a budget reduction in FY 2004-05.	227,070
Tennis Center CIP	Per Agreement, the Tennis Center Operator pays \$500 per month for the Tennis Center capital improvements.	20,461
Burbank Athletic Federation (BAF)	Revenues from athletic fees to fund improvements to the City's sports facilities.	137,021
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.	542,970
Youth Endowment	General fund unrestricted dollars to fund youth programs.	12,961
<b>TOTAL GENERAL FUND RESERVES AND BALANCES:</b>		<b>\$ 59,612,250</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.	16,313,737
Golf and Arbiter	Bank accounts utilized to manage contract operations of the DeBell Golf Course, and payments for organized sports program officials.	138,663

[1] All of the figures contained in this table represent staff's estimates as of June 30, 2023. The actual figures will likely vary, and will be known officially when the 2022-23 Annual Financial Report is completed in December 2023.

# COMPARATIVE STAFF-YEARS AUTHORIZED FY 2021-22 through FY 2023-24



DESCRIPTION	FY 2021-22	FY 2022-23	FY 2023-24	CHANGE FROM PRIOR YEAR
City Council	3.000	3.000	2.000	(1.000)
City Clerk	10.100	10.475	10.475	
City Treasurer	5.000	5.000	5.000	
City Attorney	19.000	19.000	20.000	1.000
City Manager	11.500	12.500	13.000	0.500
Management Services	46.062	45.487	45.912	0.425
Financial Services	33.000	34.000	36.000	2.000
Parks & Recreation				
Administration Division	17.900	17.329	17.455	0.126
Landscape and Forestry Services	49.000	49.000	49.000	
Recreation Services Division	66.403	68.819	71.618	2.799
Community Services Division	33.584	48.979	48.907	(0.072)
Library Services	64.327	65.488	65.288	(0.200)
Community Development				
Administration Division	3.000	3.000	3.000	
Building Division	30.000	31.000	32.000	1.000
Economic Development & Housing Division	8.760	8.810	10.810	2.000
Planning Division	18.000	18.000	23.000	5.000
Transportation Division	4.080	4.280	4.170	(0.110)
Public Works				
Administration	7.435	8.635	9.635	1.000
Engineering, Design & Construction	23.403	30.203	33.203	3.000
Field Services Administration	6.303	6.300	5.300	(1.000)
Street and Sanitation	16.150	10.150	10.150	
Fleet and Building Maintenance	34.940	34.940	34.940	(0.000)
Fire	136.000	137.000	143.000	6.000
Police	274.280	262.780	264.780	2.000
<b>TOTAL GENERAL FUND</b>	<b>921.227</b>	<b>934.175</b>	<b>958.641</b>	<b>24.468</b>
Fund 104 - Prop A Transportation	14.888	15.098	15.098	
Fund 105 - Prop C Transportation	1.805	2.245	2.245	
Fund 106 - AQMD Transportation	0.950	0.350	0.350	
Fund 107 - Measure R Transportation		0.150	0.340	0.190
Fund 109 - Measure W Stormwater		0.700	1.000	0.300
Fund 117 - Housing & Grants	5.000	5.800	6.800	1.000
Fund 122 - CDBG	0.710	0.710	0.710	
Fund 125 - State Gas Tax Fund	16.500	16.500	15.500	(1.000)
Fund 127 - Public Improvements Fund	1.860	1.530	1.530	
Fund 128 - HUD Home Program	0.230	0.430	0.430	
Fund 305 - Low & Moderate Housing	1.950	1.950	2.950	1.000
Fund 530 - General Liability Insurance Fund	3.000	3.000	3.000	
Fund 531 - Workers Comp. Insurance Fund	6.500	6.500	6.500	
Fund 532 - Vehicle Equipment Replacement	12.643	12.650	13.650	1.000
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	287.500	292.500	296.000	3.500
Fund 497 - BWP Water	53.000	54.000	54.000	
Fund 494 - Water Reclamation & Sewer	11.897	13.197	14.897	
Fund 498 - Refuse Collection & Disposal	62.973	62.973	67.970	4.997
<b>TOTAL ALL FUNDS</b>	<b>1,441.633</b>	<b>1,463.458</b>	<b>1,500.611</b>	<b>37.154</b>

# City of Burbank Financial Policies



1. We will maintain a designated General Fund working capital reserve equivalent to 15 percent of the General Fund's operating budget, a designated emergency reserve equivalent to 5 percent of the General Fund's operating budget, and a budget stabilization reserve equivalent to up to 5 percent 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. 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. 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 2023-24 City of Burbank estimated revenues for all funds. The section is organized as follows:

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# ESTIMATED REVENUES



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

FY 2019-20 through FY 2023-24

	FY 2019-20 ACTUAL	FY 2020-21 ACTUAL	FY 2021-22 ACTUAL	FY 2022-23 ADOPTED	FY 2023-24 PROPOSED
<b>CITY GOVERNMENTAL FUNDS</b>					
<i>General Fund, Fund 001</i>	\$ 191,581,874	\$ 200,886,539	\$ 215,883,005	\$ 202,382,129	\$ 222,293,625
<i>Proposition A, Fund 104</i>	2,507,713	2,389,601	2,927,877	2,762,689	3,337,808
<i>Proposition C, Fund 105</i>	2,270,828	2,191,250	2,603,062	2,656,740	3,131,333
<i>AQMD, Fund 106</i>	150,118	138,949	121,973	138,327	147,568
<i>Measure R, Fund 107</i>	2,474,750	1,340,144	1,507,923	1,926,984	2,342,688
<i>Measure M, Fund 108</i>	1,528,175	1,517,006	1,779,147	1,827,044	2,256,282
<i>Measure W, Fund 109</i>		1,422,091	1,378,871	1,473,839	1,523,029
<i>General City Grant Fund, Fund 121</i>	301,542	282,329	428,889	430,053	441,180
<i>CDBG, Fund 122</i>	618,821	2,104,718	1,972,275	1,088,374	1,075,422
<i>RMRA, Fund 123</i>	1,865,412	2,001,426	2,152,948	2,345,563	2,728,358
<i>Drug Asset Forfeiture, Fund 124</i>	74,560	13,808	16,160	22,104	33,998
<i>State Gas Tax, Fund 125</i>	2,422,186	2,309,802	2,447,809	2,854,794	3,045,993
<i>Public Improvements, Fund 127</i>	7,410,768	2,470,711	2,242,859	1,381,339	1,527,652
<i>HUD Affordable Housing, Fund 128</i>	613,865	377,771	507,737	621,535	622,712
<i>Street Lighting, Fund 129</i>	2,900,747	2,602,087	2,901,190	3,365,860	3,945,805
<i>YES Fund, Fund 130</i>	218	2	(21)		
<i>Community Service (BCSF), Fund 131</i>	1,000	1,408	2		
<i>Tieton Hydropower Project, Fund 133</i>	3,414,404	3,161,807	1,954,137	2,082,085	1,879,774
<i>Magnolia Power Project, Fund 483</i>	20,313,841	24,031,859	20,363,544	24,151,444	27,809,365
<i>General City Capital Projects, Fund 370</i>	6,009,359	5,631,037	(534,399)	5,635,516	1,934,056
<b>PROPRIETARY FUNDS</b>					
<i>General Liability Insurance, Fund 530</i>	8,129,890	6,155,282	5,516,571	9,266,637	13,028,314
<i>Workers Comp Insurance, Fund 531</i>	13,068,043	8,841,695	5,068,491	8,783,856	12,450,604
<i>Vehicle Equip Replacement, Fund 532</i>	10,763,309	8,378,347	6,773,627	8,892,393	14,086,054
<i>Office Equip Replacement, Fund 533</i>	1,721,849	879,644	784,308	791,571	1,668,054
<i>Municipal Infrastructure, Fund 534</i>	17,455,500	18,008,696	19,907,766	19,802,759	21,990,104
<i>Communication Equip, Fund 535</i>	3,357,171	3,072,384	2,888,372	3,241,460	3,244,181
<i>Information Technology, Fund 537</i>	10,350,123	11,831,347	12,950,719	19,853,988	18,176,435
<i>Water Reclamation &amp; Sewer, Fund 494</i>	20,379,347	17,620,011	16,848,535	19,236,000	20,906,422
<i>BWP Electric, Fund 496</i>	192,167,201	204,788,031	186,584,381	238,767,844	268,270,016
<i>BWP Water, Fund 497</i>	35,112,714	35,326,107	34,794,992	37,380,676	42,495,608
<i>Refuse Collection &amp; Disposal, Fund 498</i>	19,815,362	18,139,504	18,399,115	19,623,484	22,110,433
<b>SUCCESSOR AGENCY</b>					
<i>Successor Agency Administration, Fund 208</i>	19,926,006	17,793,167	8,688,135	7,467,969	2,651,818
<b>HOUSING AUTHORITY</b>					
<i>Section 8 Vouchers, Fund 117</i>	10,790,905	12,339,769	12,240,838	13,054,625	12,229,184
<i>Low/Moderate Income Housing, Fund 305</i>	390,722	363,806	475,519	423,210	571,005
<b>PARKING AUTHORITY</b>					
<i>Parking Authority, Fund 310</i>	780,132	524,489	271,106	679,247	694,748
<b>TOTAL</b>	<b>\$ 610,668,455</b>	<b>\$ 618,936,624</b>	<b>\$ 592,847,462</b>	<b>\$ 664,412,139</b>	<b>\$ 734,649,628</b>

# CITY OF BURBANK

## SUMMARY OF GENERAL FUND REVENUES



NO.	REVENUE CATEGORY	ACTUAL TOTAL FY 2021-22	ADOPTED RECURRING FY 2022-23	REVISED RECURRING FY 2022-23	PROPOSED RECURRING FY 2023-24
1	Sales Tax	\$ 58,548,585	\$ 54,417,033	\$ 58,417,033	\$ 60,002,899
2	Property Taxes	63,295,371	61,786,895	63,286,895	65,817,908
3	Utility Users Tax	16,391,931	16,312,400	17,222,400	17,997,000
4	Services Charges - Intra City	13,360,309	13,499,790	13,499,790	14,621,839
5	Services Charges	21,585,346	18,405,990	18,935,990	22,740,816
6	In Lieu of Tax	8,484,508	8,728,076	9,103,076	9,512,850
7	Interest/Use of Money	2,602,548	2,271,472	2,471,472	3,248,614
8	Parking/Traffic/Other Fines	1,666,688	2,002,000	1,370,000	2,401,000
9	Transient Occupancy Tax	10,525,619	10,048,000	10,548,000	10,759,000
10	Building Permits/License Fees	7,420,263	5,593,503	5,593,503	5,995,478
11	Transient Parking Tax	3,691,234	3,339,000	3,699,000	3,772,980
12	Business Taxes	2,378,814	2,400,000	2,400,000	2,464,190
13	Franchises	1,487,933	1,471,179	1,471,179	1,442,000
14	Intergovernmental Revenues	631,575	1,558,715	1,558,715	1,067,051
<b>TOTAL REVENUE</b>		<b>\$ 215,883,005</b>	<b>\$ 201,834,053</b>	<b>\$ 209,577,053</b>	<b>\$ 221,843,625</b>

**Note:** FY 2021-22 includes \$3.8M of non-recurring revenue which was not part of the adopted budget.

# REVENUE SOURCES AND DESCRIPTIONS



The General Fund Revenue section provides background information describing trends and economic factors and their impact on City revenues. The Fiscal Year (FY) 2023-24 revenue budget was prepared using assumptions about the growth of projected revenues based on property values, expected economic growth, and proposed fee increases as part of the Citywide Fee Study that was conducted in FY 2022-23. Economic growth in FY 2022-23 surpassed consensus expectations despite continued increases to the Federal interest rates to calm inflation. Although not as robust as FY 2022-23, it is expected that there will be moderate growth in revenues for FY 2023-24. If the Federal Reserve continues to increase rates, this could result in higher borrowing costs, businesses investing less, and consumers cutting back on spending, impacting certain sectors of the economy. Burbank's General Fund recurring revenue estimates for FY 2023-24 represent a 5.9% increase over the revised FY 2022-23 projections. Sales and Property taxes are the largest sources of revenues, representing 57% 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  $\frac{3}{4}$  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.

A strong demand for consumer goods, buoyed by inflation has increased the price of goods, resulting in higher sales tax revenue. The trend is that consumers are shifting away from buying retail goods and spending more on travel and entertainment. Although not as robust of an increase, the slight growth is attributable to inflationary prices. Overall, sales tax revenues are anticipated to grow by 2.7% for FY 2023-24 largely due to higher than anticipated receipts in the current fiscal year and the continued strong performance of destination-based Transaction and Use Tax revenue.

**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 2023-24 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. Though AV growth and sales volume may be somewhat tempered by higher interest rates, staff is still projecting property tax revenue to increase by 4% for FY 2023-24, buoyed by the steady growth in development throughout the City.

**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 4.5% for FY 2023-24. The proposed electric rate increase and higher natural gas prices 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.

**Intra-City Service Charges**, or indirect 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 costs of General Fund central support functions to the respective departments and funds. Based on the results of the most recent cost allocation plan, revenues are expected to increase by 8.3% for FY 2023-24.

# REVENUE SOURCES AND DESCRIPTIONS



**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 full participation in recreation activities, the high demand for passport applications and renewals, and the resumption of the film industry, contributed to the increased service charge revenues for FY 2022-23. For FY 2023-24, Parks and Recreation will see an increase in revenues due to a rise in special events for golf and with a new soccer league pilot program. Revenues are also expected to increase for plan check fees due to new legislation for Accessory Dwelling Units (ADU) that accelerates the review process. The Burbank Fire Department is restructuring the emergency medical service fees based on the First Responder and Ambulance Fee Study. Lastly, Burbank conducted a Fee Study during FY 2022-23, which, if approved as proposed, will increase service charge revenues for the General Fund. Considering the above factors, staff is forecasting an increase in service charges of 20% for FY 2023-24.

**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 3% during FY 2023-24. 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. After a period of minimal enforcement following the Pandemic, parking fines are projected to increase by 75.3% for FY 2023-24 with the addition of a third party agreement that will enable the Police Department to manage parking enforcement.

**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. The return of travel following the Pandemic has precipitated more frequent and longer stays for both business and leisure travelers. Although not fully recovered to pre-pandemic levels there is continued moderate improvement for Burbank's tourism industry. For FY 2023-24, TOT is anticipated to increase by a steady 2% from the revised FY 2022-23 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. For FY 2023-24, building permits are anticipated to increase 9.3% due 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 licenses.

**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, the City's TPT revenue is dependent on the travel demand. Passenger counts at the airport have increased by 58% for 2022 when compared to 2021, generating a significant recovery in TPT. For FY 2023-24, staff anticipates TPT revenues to increase by 2% from the FY 2022-23 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 2.7% for FY 2023-24.

# REVENUE SOURCES AND DESCRIPTIONS



**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 2% in FY 2023-24, reflecting the continued slowing in the 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 2023-24, intergovernmental revenues will decrease by 31.5% primarily due to revised projections for Measure H funds and Permanent Local Housing Allocation (PLHA) Program Funds.

## 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.

**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.

# REVENUE SOURCES AND DESCRIPTIONS



**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 310 megawatts with a forecasted yearly production in excess of 1,320,480 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.

## INTERNAL SERVICE FUNDS

**Fund 530, 531 General Liability and Workers' Compensation 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.

# REVENUE SOURCES AND DESCRIPTIONS



## 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 a proposed electric rate increase to cover the escalated cost of fuel and power, replenish cash reserves from multiple years of under collection, and for capital financing needed to meet growing demand and to comply with the requirement to have a 100% greenhouse gas neutral electric supply by 2045. BWP is proposing an 8.5% increase in electric rates for FY 2023-24 and an 8% increase in FY 2024-25. 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% increase in water rates for both FY 2023-24 and FY 2024-25.

The Water Reclamation and Sewer Fund's proposed budget reflects an overall rate increase of 4% for FY 2023-24 and a 4% increase in FY 2024-25. The proposed increases for sewer charges are due to increased charges from the City of Los Angeles 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 6% for FY 2023-24 and a 6% increase in FY 2024-25. The refuse collection fee increases are needed to meet rising operational costs, particularly those associated with new State mandate SB 1383 related to organics (food) diversion for greenhouse gas reductions, and to continue providing comprehensive refuse services that include household trash disposal, organics composting, recyclable collections and processing, and bulky item pick-ups.

## 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, after which Fund 305 was shifted to the Housing Authority. The Housing Authority is responsible for administering existing contracts and ensuring all applicable regulations are adhered to during the wind down phase.

## PARKING AUTHORITY FUND

The Parking Authority has one fund which is administered by the Community Development Department (CDD). The main source of revenue includes 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.



# 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

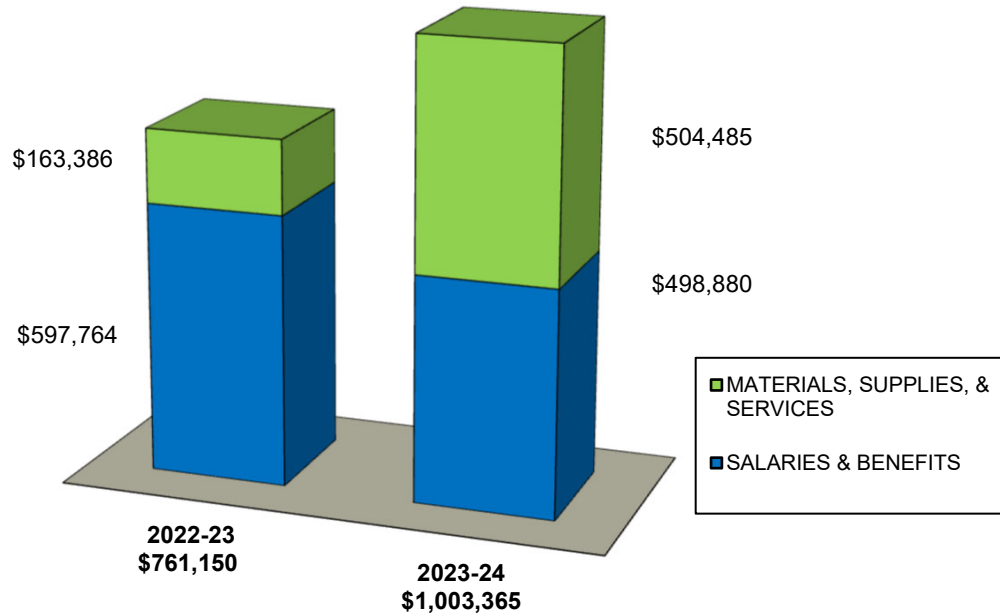
The City Council serves as the elected legislative and policy-making body of the City of Burbank, enacting all laws and directing any actions necessary to provide for the general welfare of the community through appropriate programs, services, and activities. The City Council reviews and adopts the operating 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 FY2021-22</b>	<b>BUDGET FY2022-23</b>	<b>BUDGET FY2023-24</b>	<b>CHANGE FROM PRIOR YEAR</b>
<b>Staff Years</b>	<b>3.000</b>	<b>3.000</b>	<b>2.000</b>	<b>(1.00)</b>
<b>Salaries &amp; Benefits</b>	\$ 449,227	\$ 597,764	\$ 498,880	\$ (98,884)
<b>Materials, Supplies &amp; Services</b>	113,078	163,386	504,485	341,099
<b>TOTAL</b>	<b>\$ 562,306</b>	<b>\$ 761,150</b>	<b>\$ 1,003,365</b>	<b>\$ 242,215</b>



## DEPARTMENT SUMMARY



### I. ANNUAL COMPENSATION BUDGETED FOR COUNCIL MEMBERS

<u>Position</u>	<u>Annual Salary</u>	<u>Monthly Salary</u>
Mayor	\$18,576	\$1,547.99
Vice Mayor	\$18,576	\$1,547.99
Council Member	\$18,576	\$1,547.99
Council Member	\$18,576	\$1,547.99
Council Member	\$18,576	\$1,547.99
<b>Total</b>	<b>\$92,879</b>	<b>\$7,740</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>	\$1,817	\$1,200	\$14,508	\$269	\$93	\$3,500	\$191	\$173	\$130	\$3,000	\$24,881
<b>Total (All Members)</b>	<b>\$9,084</b>	<b>\$6,000</b>	<b>\$72,541</b>	<b>\$1,347</b>	<b>\$465</b>	<b>\$17,500</b>	<b>\$956</b>	<b>\$864</b>	<b>\$650</b>	<b>\$15,000</b>	<b>\$124,406</b>

\*Individual medical/dental insurance options actually selected vary. The \$14,508 figure represents the amount budgeted. Actual annual costs may range between \$0 and \$14,508. 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.CLO1A



### 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.

### CHANGES FROM PRIOR YEAR

As part of the FY 2023-24 budget process, salary savings from eliminating an unfilled Executive Assistant position were used to offset the cost of the City Manager's Office reorganization. This change will enhance the efficiency of the City Council's Office and streamline responsibilities. Insurance costs increased by \$343,351 due to an increase in claims.

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>3,000</b>	<b>3,000</b>	<b>2,000</b>	<b>(1,000)</b>
60001.0000 Salaries & Wages	\$ 262,492	\$ 330,956	\$ 264,366	\$ (66,590)
60012.0000 Fringe Benefits	107,033	165,959	158,222	(7,737)
60012.1008 Fringe Benefits:Retiree Benefits	186	6,563	2,588	(3,975)
60012.1509 Fringe Benefits:Employer Paid PERS	19,683	27,602	25,855	(1,747)
60012.1528 Fringe Benefits:Workers Comp	1,840	4,071	2,326	(1,745)
60012.1531 Fringe Benefits:PERS UAL	53,840	57,814	41,690	(16,124)
60027.0000 Payroll Taxes Non-Safety	4,154	4,799	3,833	(966)
<b>Salaries &amp; Benefits</b>	<b>449,227</b>	<b>597,764</b>	<b>498,880</b>	<b>(98,884)</b>
62000.0000 Utilities	\$ -	\$ 982	\$ 982	
62015.0000 BUSD - Close Up Program	5,000	8,000	8,000	
62135.1012 Govt Svcs:Council Reorganization	1,151	5,500	5,500	
62220.0000 Insurance	4,859	6,706	350,057	343,351
62300.0000 Special Dept Supplies	4,094	6,800	6,800	
62310.0000 Office Supplies, Postage & Printing	1,960	5,000	5,000	
62420.0000 Books & Periodicals	-	350	350	
62440.0000 Office Equip Maint & Repair	1,436	2,000	2,000	
62485.0000 Fund 535 Communications Rental Rate	7,218	7,218	7,218	
62496.0000 Fund 537 Computer System Rental	28,222	31,299	29,047	(2,252)
62700.0000 Memberships & Dues	38,308	37,952	37,952	
62710.0000 Travel	8,300	37,500	37,500	
62895.0000 Miscellaneous Expenses	12,530	14,079	14,079	
<b>Materials, Supplies &amp; Services</b>	<b>113,078</b>	<b>163,386</b>	<b>504,485</b>	<b>341,099</b>
<b>Total Expenses</b>	<b>\$ 562,306</b>	<b>\$ 761,150</b>	<b>\$ 1,003,365</b>	<b>\$ 242,215</b>

# CITY COUNCIL

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	STAFF YEARS FY2023-24	CHANGE FROM PRIOR YEAR
EXEC AST	2.000	2.000	1.000	-1.000
COMMUNITY ASSISTANCE CORD	1.000	1.000	1.000	
<b>TOTAL STAFF YEARS</b>	<b>3.000</b>	<b>3.000</b>	<b>2.000</b>	<b>-1.000</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

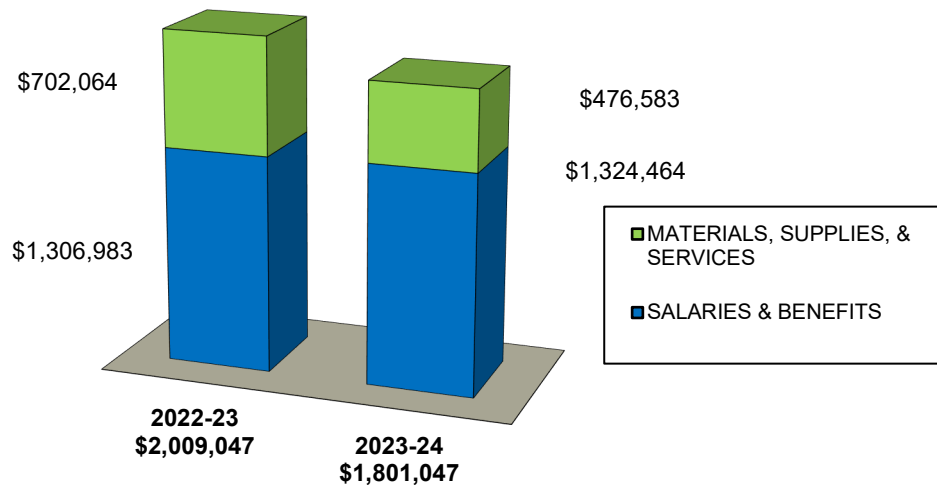
The City Clerk is an Elected Official who serves as Clerk to the City Council, Successor Agency, Parking Authority, Housing Authority, Youth Endowment Services (YES) Fund Board, and Public Financing Authority. The City Clerk's Office is organized into five divisions: City Clerk Services, Elections, Legal 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 16,000 new and renewal services annually. In addition, the Office manages the appointment process of 22 City boards, commissions, and committees.

## DEPARTMENT SUMMARY

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>10.100</b>	<b>10.475</b>	<b>10.475</b>	
<b>Salaries &amp; Benefits</b>	\$ 1,202,763	\$ 1,306,983	\$ 1,324,464	\$ 17,481
<b>Materials, Supplies &amp; Services</b>	239,443	702,064	476,583	(225,481)
<b>TOTAL</b>	<b>\$ 1,442,206</b>	<b>\$ 2,009,047</b>	<b>\$ 1,801,047</b>	<b>\$ (208,000)</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 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 members.
- Provide greater transparency for public access to Board, Commission, and Committee meeting agendas, minutes, and reports available on the City's website.

# Services Division

## 001.CC01A



	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>2,724</b>	<b>2,424</b>	<b>2,424</b>	
60001.0000 Salaries & Wages	\$ 293,722	\$ 268,401	\$ 236,782	\$ (31,619)
60006.0000 Overtime - Non-Safety	-	1,501	1,501	
60012.0000 Fringe Benefits	46,773	51,154	47,687	(3,467)
60012.1008 Fringe Benefits:Retiree Benefits	148	2,196	2,048	(148)
60012.1509 Fringe Benefits:Employer Paid PERS	27,716	22,318	23,076	758
60012.1528 Fringe Benefits:Workers Comp	2,842	5,046	3,139	(1,907)
60012.1531 Fringe Benefits:PERS UAL	42,845	50,534	49,721	(813)
60015.0000 Wellness Program Reimbursement	658	-	-	
60022.0000 Car Allowance	2,917	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety	4,204	3,892	3,433	(459)
60031.0000 Payroll Adjustments	765	-	-	
<b>Salaries &amp; Benefits</b>	<b>422,590</b>	<b>409,530</b>	<b>371,875</b>	<b>(37,655)</b>
62170.0000 Private Contractual Services	\$ 6,815	\$ 21,700	\$ 21,700	
62220.0000 Insurance	10,000	15,105	26,113	11,008
62300.0000 Special Dept Supplies	393	1,300	1,300	
62310.0000 Office Supplies, Postage & Printing	3,191	3,400	3,400	
62440.0000 Office Equip Maint & Repair	-	150	150	
62455.0000 Equipment Rental	3,839	4,000	4,000	
62470.0000 Fund 533 Office Equip Rental Rate	750	750	750	
62485.0000 Fund 535 Communications Rental Rate	10,105	10,105	10,105	
62496.0000 Fund 537 Computer System Rental	96,993	90,910	84,260	(6,650)
62700.0000 Memberships & Dues	1,675	2,000	2,100	100
62710.0000 Travel	1,646	3,015	4,015	1,000
62755.0000 Training	3,605	9,500	8,400	(1,100)
62895.0000 Miscellaneous Expenses	9	600	600	
<b>Materials, Supplies &amp; Services</b>	<b>139,021</b>	<b>162,535</b>	<b>166,893</b>	<b>4,358</b>
<b>Total Expenses</b>	<b>\$ 561,611</b>	<b>\$ 572,065</b>	<b>\$ 538,768</b>	<b>\$ (33,297)</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, 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 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 the age of 16 or 17.
- Continue voter outreach efforts through the dissemination of election-related information via the City's 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 FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>0.400</b>	<b>0.950</b>	<b>0.950</b>	
60001.0000 Salaries & Wages	\$ 50,714	\$ 112,912	\$ 102,820	\$ (10,092)
60006.0000 Overtime - Non-Safety	-	655	655	
60012.0000 Fringe Benefits	7,831	20,746	20,205	(541)
60012.1008 Fringe Benefits:Retiree Benefits	73	328	733	405
60012.1509 Fringe Benefits:Employer Paid PERS	4,782	9,417	10,056	639
60012.1528 Fringe Benefits:Workers Comp	284	1,800	1,199	(601)
60012.1531 Fringe Benefits:PERS UAL	26,562	25,658	9,419	(16,239)
60015.0000 Wellness Program Reimbursement	166	-	-	
60022.0000 Car Allowance	688	-	-	
60027.0000 Payroll Taxes Non-Safety	733	1,637	1,491	(146)
60031.0000 Payroll Adjustments	133	-	-	
<b>Salaries &amp; Benefits</b>	<b>91,966</b>	<b>173,153</b>	<b>146,578</b>	<b>(26,575)</b>
62170.0000 Private Contractual Services	\$ 500	\$ 322,481	\$ 122,481	\$ (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	382	250	250	
62470.0000 Fund 533 Office Equip Rental Rate	863	863	863	
62496.0000 Fund 537 Computer System Rental	4,076	1,461	4,020	2,559
62530.0000 Legal Advertismt & Printing Ordinances	823	40,000	40,000	
62895.0000 Miscellaneous Expenses	-	3,000	2,000	(1,000)
<b>Materials, Supplies &amp; Services</b>	<b>6,830</b>	<b>403,355</b>	<b>169,914</b>	<b>(233,441)</b>
<b>Total Expenses</b>	<b>\$ 98,796</b>	<b>\$ 576,508</b>	<b>\$ 316,492</b>	<b>\$ (260,016)</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 FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>0.550</b>	<b>0.500</b>	<b>0.500</b>	
60001.0000 Salaries & Wages	\$ 47,356	\$ 48,556	\$ 45,145	\$ (3,411)
60012.0000 Fringe Benefits	8,125	10,303	10,009	(294)
60012.1008 Fringe Benefits:Retiree Benefits	19	451	216	(235)
60012.1509 Fringe Benefits:Employer Paid PERS	4,698	4,050	4,415	365
60012.1528 Fringe Benefits:Workers Comp	280	597	397	(200)
60012.1531 Fringe Benefits:PERS UAL	4,982	5,507	7,685	2,178
60015.0000 Wellness Program Reimbursement	50	-	-	
60022.0000 Car Allowance	225	-	-	
60027.0000 Payroll Taxes Non-Safety	676	704	655	(49)
60031.0000 Payroll Adjustments	86	-	-	
<b>Salaries &amp; Benefits</b>	<b>66,498</b>	<b>70,168</b>	<b>68,522</b>	<b>(1,646)</b>
62496.0000 Fund 537 Computer System Rental	\$ 969	\$ 1,836	\$ 2,036	\$ 200
62530.0000 Legal Advertismt & Printing Ordinances	42,045	45,000	45,000	
<b>Materials, Supplies &amp; Services</b>	<b>43,014</b>	<b>46,836</b>	<b>47,036</b>	<b>200</b>
<b>Total Expenses</b>	<b>\$ 109,512</b>	<b>\$ 117,004</b>	<b>\$ 115,558</b>	<b>\$ (1,446)</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 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

A Clerical Worker position was upgraded to Senior Clerk. This position upgrade was necessary due to the increase in the daily responsibilities of the high volume of Public Records Requests and the work associated with the Citywide Records Management Program. 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.

# Records Management Division

## 001.CC01D



	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>3,323</b>	<b>2,698</b>	<b>3,698</b>	<b>1,000</b>
60001.0000 Salaries & Wages	\$ 222,400	\$ 201,970	\$ 196,552	\$ (5,418)
60012.0000 Fringe Benefits	41,867	50,141	51,628	1,487
60012.1008 Fringe Benefits:Retiree Benefits	147	2,724	2,974	250
60012.1509 Fringe Benefits:Employer Paid PERS	19,153	16,711	19,061	2,350
60012.1528 Fringe Benefits:Workers Comp	9,713	11,638	7,697	(3,941)
60012.1531 Fringe Benefits:PERS UAL	38,928	44,030	32,906	(11,124)
60015.0000 Wellness Program Reimbursement	226	-	-	
60022.0000 Car Allowance	457	-	-	
60027.0000 Payroll Taxes Non-Safety	2,840	2,929	2,850	(79)
60031.0000 Payroll Adjustments	1,267	-	-	
<b>Salaries &amp; Benefits</b>	<b>336,996</b>	<b>330,143</b>	<b>313,668</b>	<b>(16,475)</b>
62085.0000 Other Professional Services	\$ 1,255	\$ 2,095	\$ 2,095	
62170.0000 Private Contractual Services	-	4,955	4,955	
62300.0000 Special Dept Supplies	432	1,000	1,000	
62310.0000 Office Supplies, Postage & Printing	502	600	600	
62420.0000 Books & Periodicals	-	168	168	
62440.0000 Office Equip Maint & Repair	770	1,000	1,000	
62496.0000 Fund 537 Computer System Rental	29,515	52,367	50,344	(2,023)
62700.0000 Memberships & Dues	495	805	805	
62710.0000 Travel	-	1,500	1,500	
62755.0000 Training	325	4,000	4,000	
62895.0000 Miscellaneous Expenses	-	200	200	
<b>Materials, Supplies &amp; Services</b>	<b>33,295</b>	<b>68,690</b>	<b>66,667</b>	<b>(2,023)</b>
<b>Total Expenses</b>	<b>\$ 370,290</b>	<b>\$ 398,833</b>	<b>\$ 380,335</b>	<b>\$ (18,498)</b>

# Passport Services Division

## 001.CC01E



October 2022 marked the seventh year of 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.
- 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

An Administrative Analyst II position was upgraded to Senior Administrative Analyst. The upgrade is necessary to maintain a high level of service in the Passport Office while meeting the increased demand and additional responsibilities.

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>3,104</b>	<b>3,904</b>	<b>4,904</b>	<b>1,000</b>
60001.0000 Salaries & Wages	\$ 204,346	\$ 212,127	\$ 272,955	\$ 60,828
60012.0000 Fringe Benefits	35,424	60,784	75,865	15,081
60012.1008 Fringe Benefits:Retiree Benefits	112	2,547	3,066	519
60012.1509 Fringe Benefits:Employer Paid PERS	18,212	16,557	25,320	8,763
60012.1528 Fringe Benefits:Workers Comp	6,746	9,735	5,659	(4,076)
60012.1531 Fringe Benefits:PERS UAL	15,964	19,163	36,998	17,835
60015.0000 Wellness Program Reimbursement	58	-	-	
60027.0000 Payroll Taxes Non-Safety	2,854	3,076	3,958	882
60031.0000 Payroll Adjustments	780	-	-	
<b>Salaries &amp; Benefits</b>	<b>284,714</b>	<b>323,989</b>	<b>423,821</b>	<b>99,832</b>
62170.0000 Private Contractual Services	\$ 243	\$ 2,000	\$ 2,000	
62300.0000 Special Dept Supplies	2,998	-	-	
62310.0000 Office Supplies, Postage & Printing	5,566	8,000	8,000	
62496.0000 Fund 537 Computer System Rental	7,977	10,148	15,573	5,425
62895.0000 Miscellaneous Expenses	500	500	500	
<b>Materials, Supplies &amp; Services</b>	<b>17,284</b>	<b>20,648</b>	<b>26,073</b>	<b>5,425</b>
<b>Total Expenses</b>	<b>\$ 301,998</b>	<b>\$ 344,637</b>	<b>\$ 449,894</b>	<b>\$ 105,257</b>

# CITY CLERK

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	STAFF YEARS FY2023-24	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	2.000	0.000	0.000	
ADM ANALYST II (M)	1.000	3.000	2.000	-1.000
AST CTY CLK	1.000	1.000	1.000	
CLERICAL WKR	3.625	4.000	3.000	-1.000
CTY CLK	1.000	1.000	1.000	
PROPOSED JOB - BCEA	0.000	0.000	1.000	1.000
RCRDS MGR (Z)	1.000	1.000	1.000	
SR ADM ANALYST (M)	0.000	0.000	1.000	1.000
WK TRAINEE I	0.475	0.475	0.475	
<b>TOTAL STAFF YEARS</b>	<b>10.100</b>	<b>10.475</b>	<b>10.475</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

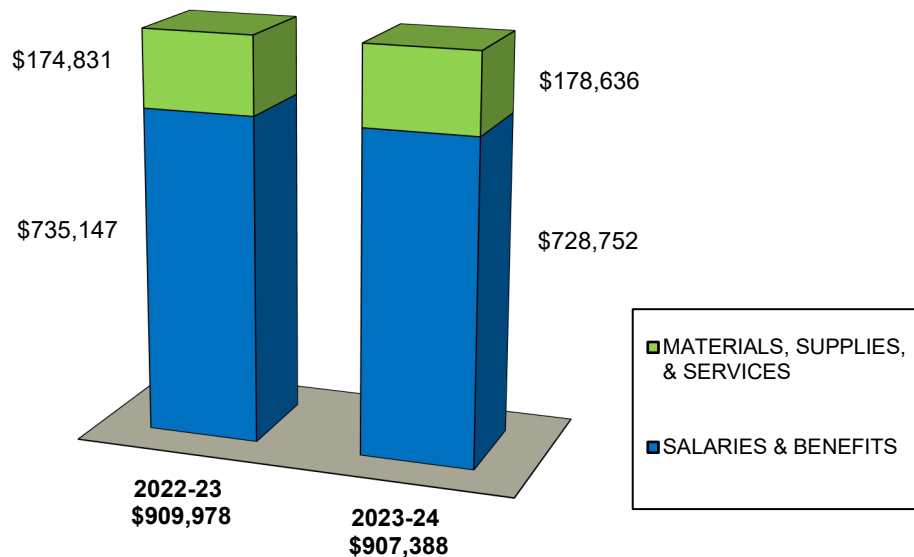
The City Treasurer is chosen by the vote of the people at a municipal election in the same manner as members of the Council. The City Treasurer's Office is responsible for receiving, disbursing, depositing, and investing all public funds for the City, the Youth Endowment Services (YES) Fund, the Parking 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 FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	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>	\$ 658,993	\$ 735,147	\$ 728,752	\$ (6,395)
<b>Materials, Supplies &amp; Services</b>	166,096	174,831	178,636	3,805
<b>TOTAL</b>	<b>\$ 825,088</b>	<b>\$ 909,978</b>	<b>\$ 907,388</b>	<b>\$ (2,590)</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 FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	
60001.0000 Salaries & Wages	\$ 446,386	\$ 477,963	\$ 484,628	\$ 6,665
60012.0000 Fringe Benefits	67,159	96,657	79,171	(17,486)
60012.1008 Fringe Benefits:Retiree Benefits	117	4,102	4,314	212
60012.1509 Fringe Benefits:Employer Paid PERS	44,631	39,862	47,397	7,535
60012.1528 Fringe Benefits:Workers Comp	12,960	14,895	8,390	(6,505)
60012.1531 Fringe Benefits:PERS UAL	76,079	90,250	93,337	3,087
60015.0000 Wellness Program Reimbursement	100	-	-	
60022.0000 Car Allowance	4,505	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety	6,487	6,930	7,027	97
60031.0000 Payroll Adjustments	570	-	-	
<b>Salaries &amp; Benefits</b>	<b>658,993</b>	<b>735,147</b>	<b>728,752</b>	<b>(6,395)</b>
62170.0000 Private Contractual Services	\$ 50,435	\$ 55,000	\$ 58,000	\$ 3,000
62220.0000 Insurance	5,749	7,953	13,402	5,449
62300.0000 Special Dept Supplies	-	6,000	6,500	500
62310.0000 Office Supplies, Postage & Printing	2,168	2,500	2,500	
62420.0000 Books & Periodicals	56	500	500	
62440.0000 Office Equip Maint & Repair	1,066	2,500	3,000	500
62455.0000 Equipment Rental	65	250	250	
62470.0000 Fund 533 Office Equip Rental Rate	750	750	750	
62485.0000 Fund 535 Communications Rental Rate	5,052	5,052	5,052	
62496.0000 Fund 537 Computer System Rental	43,316	45,626	43,982	(1,644)
62700.0000 Memberships & Dues	195	700	700	
62710.0000 Travel	1,058	2,000	3,000	1,000
62755.0000 Training	789	2,000	3,000	1,000
62830.0000 Bank Service Charges	55,370	42,000	36,000	(6,000)
62895.0000 Miscellaneous Expenses	27	2,000	2,000	
<b>Materials, Supplies &amp; Services</b>	<b>166,096</b>	<b>174,831</b>	<b>178,636</b>	<b>3,805</b>
<b>Total Expenses</b>	<b>\$ 825,088</b>	<b>\$ 909,978</b>	<b>\$ 907,388</b>	<b>\$ (2,590)</b>



# CITY TREASURER

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY21-22	STAFF YEARS FY2022-23	STAFF YEARS FY2023-24	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.

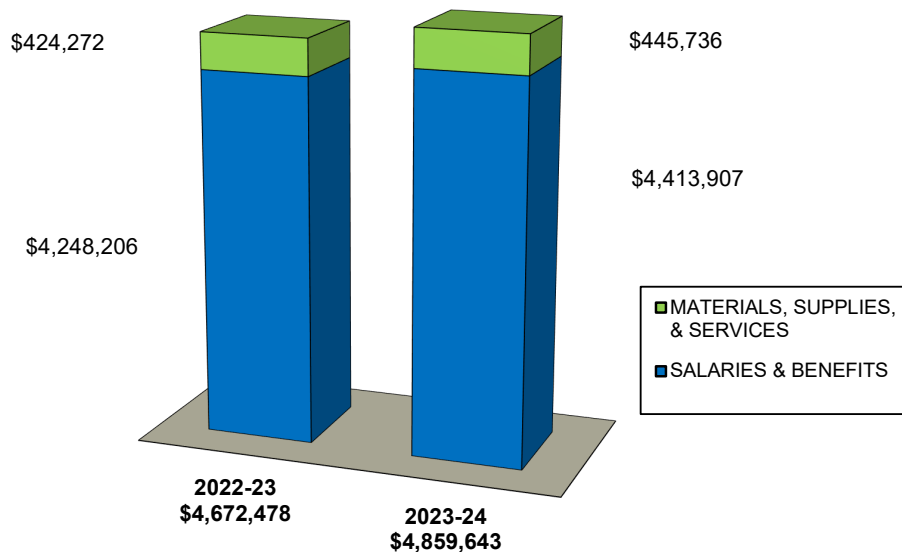
## CHANGES FROM PRIOR YEAR

The City Attorney's Office is undergoing a reorganization this year. An Assistant City Attorney position was downgraded to provide funding for two Legal Assistants, upgraded from two Legal Secretary positions in the Litigation Division. The downgrade also funded the upgrade of an Administrative Analyst I to an Administrative Analyst II in the Departmental Services and Administration Division. Lastly, due to continuing workload increases, the City Attorney's Office is requesting the addition of a Legal Secretary that will assist all divisions.

## DEPARTMENT SUMMARY

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>19,000</b>	<b>19,000</b>	<b>20,000</b>	<b>1,000</b>
<b>Salaries &amp; Benefits</b>	\$ 3,817,953	\$ 4,248,206	\$ 4,413,907	\$ 165,701
<b>Materials, Supplies &amp; Services</b>	482,236	424,272	445,736	21,464
<b>TOTAL</b>	<b>\$ 4,300,189</b>	<b>\$ 4,672,478</b>	<b>\$ 4,859,643</b>	<b>\$ 187,165</b>

## DEPARTMENT SUMMARY



# Departmental Services and Administration Division

## 001.CA01A



The overall goal of the Administration 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 Burbank Water and Power (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

Funded by the downgrade of an Assistant City Attorney position, an Administrative Analyst I position has been upgraded to an Administrative Analyst II in the Departmental Services and Administration Division to assist with more complex tasks. In addition to this upgrade, two attorneys are expanding their practice areas and will need to attend training exceeding their current allotment. The City Attorney's Office requested an increase of \$4,000 for training purposes.

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>7.750</b>	<b>8.250</b>	<b>7.250</b>	<b>(1.000)</b>
60001.0000 Salaries & Wages	\$ 1,512,817	\$ 1,470,239	\$ 1,564,388	\$ 94,149
60012.0000 Fringe Benefits	146,279	197,407	226,228	28,821
60012.1008 Fringe Benefits:Retiree Benefits	200	6,768	6,686	(82)
60012.1509 Fringe Benefits:Employer Paid PERS	112,367	122,618	152,997	30,379
60012.1528 Fringe Benefits:Workers Comp	8,475	18,084	13,767	(4,317)
60012.1531 Fringe Benefits:PERS UAL	249,600	306,048	204,295	(101,753)
60022.0000 Car Allowance	4,582	4,488	6,000	1,512
60027.0000 Payroll Taxes Non-Safety	21,195	21,318	22,684	1,366
60031.0000 Payroll Adjustments	13,121	-	-	
<b>Salaries &amp; Benefits</b>	<b>2,068,635</b>	<b>2,146,970</b>	<b>2,197,045</b>	<b>50,075</b>
62170.1001 Temp Staffing	\$ 132,398	\$ 93,000	\$ -	\$ (93,000)
62220.0000 Insurance	38,176	59,619	126,787	67,168
62300.0000 Special Dept Supplies	-	109	109	
62310.0000 Office Supplies, Postage & Printing	6,643	8,033	8,033	
62425.0000 Library Resource Materials	30,830	36,350	36,350	
62440.0000 Office Equip Maint & Repair	519	1,000	1,000	
62455.0000 Equipment Rental	8,528	8,017	8,017	
62485.0000 Fund 535 Communications Rental Rate	17,322	17,322	18,044	722
62496.0000 Fund 537 Computer System Rental	84,735	68,763	89,741	20,978
62700.0000 Memberships & Dues	6,572	8,850	8,850	
62710.0000 Travel	1,206	1,655	1,655	
62755.0000 Training	18,499	21,000	25,000	4,000
62895.0000 Miscellaneous Expenses	2,072	1,280	1,280	
<b>Materials, Supplies &amp; Services</b>	<b>347,500</b>	<b>324,998</b>	<b>324,866</b>	<b>(132)</b>
<b>Total Expenses</b>	<b>\$ 2,416,135</b>	<b>\$ 2,471,968</b>	<b>\$ 2,521,911</b>	<b>\$ 49,943</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.

### CHANGES FROM PRIOR YEAR

In May of 2022, the Civil Service Board and the City Council approved the upgrade of two Legal Secretary positions to two Legal Assistant positions in the Litigation Division. An Assistant City Attorney position is being downgraded to fund these upgrades.

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>4,400</b>	<b>4,900</b>	<b>3,400</b>	<b>(1,500)</b>
60001.0000 Salaries & Wages	\$ 582,463	\$ 681,292	\$ 747,644	\$ 66,352
60012.0000 Fringe Benefits	79,635	101,710	121,146	19,436
60012.1008 Fringe Benefits:Retiree Benefits	100	4,020	3,796	(224)
60012.1509 Fringe Benefits:Employer Paid PERS	51,868	56,820	73,120	16,300
60012.1528 Fringe Benefits:Workers Comp	9,050	12,966	9,784	(3,182)
60012.1531 Fringe Benefits:PERS UAL	108,234	113,847	115,701	1,854
60022.0000 Car Allowance	539	-	-	
60027.0000 Payroll Taxes Non-Safety	7,972	9,879	10,841	962
60031.0000 Payroll Adjustments	4,148	-	-	
<b>Salaries &amp; Benefits</b>	<b>844,011</b>	<b>980,534</b>	<b>1,082,032</b>	<b>101,498</b>
62140.0000 Special Services	\$ 3,150	\$ 3,150	\$ 3,150	
62496.0000 Fund 537 Computer System Rental	57,360	37,667	49,619	11,952
<b>Materials, Supplies &amp; Services</b>	<b>60,510</b>	<b>40,817</b>	<b>52,769</b>	<b>11,952</b>
<b>Total Expenses</b>	<b>\$ 904,521</b>	<b>\$ 1,021,351</b>	<b>\$ 1,134,801</b>	<b>\$ 113,450</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.

### CHANGES FROM PRIOR YEAR

An Assistant City Attorney position in the Prosecution Division has been downgraded to Deputy City Attorney, to fund an overall reorganization in the City Attorney's Office, in an effort to provide attorneys with more support staff. In addition to this effort, the City Attorney's Office is requesting a Legal Secretary in this division that will assist with prosecutorial tasks as well as general office tasks.

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>6,600</b>	<b>5,600</b>	<b>6,100</b>	<b>0,500</b>
60001.0000 Salaries & Wages	\$ 601,237	\$ 778,559	\$ 787,269	\$ 8,710
60012.0000 Fringe Benefits	103,419	116,976	135,651	18,675
60012.1008 Fringe Benefits:Retiree Benefits	118	4,799	5,910	1,111
60012.1509 Fringe Benefits:Employer Paid PERS	57,527	64,932	76,995	12,063
60012.1528 Fringe Benefits:Workers Comp	14,341	18,317	11,404	(6,913)
60012.1531 Fringe Benefits:PERS UAL	114,882	125,830	106,186	(19,644)
60015.0000 Wellness Program Reimbursement	495	-	-	
60022.0000 Car Allowance	270	-	-	
60027.0000 Payroll Taxes Non-Safety	8,577	11,289	11,415	126
60031.0000 Payroll Adjustments	4,441	-	-	
<b>Salaries &amp; Benefits</b>	<b>905,307</b>	<b>1,120,702</b>	<b>1,134,830</b>	<b>14,128</b>
62060.0000 Prosecution Assistance	\$ 6,071	\$ 4,800	\$ 4,800	
62140.0000 Special Services	3,825	3,825	3,825	
62496.0000 Fund 537 Computer System Rental	64,331	49,832	59,476	9,644
<b>Materials, Supplies &amp; Services</b>	<b>74,227</b>	<b>58,457</b>	<b>68,101</b>	<b>9,644</b>
<b>Total Expenses</b>	<b>\$ 979,534</b>	<b>\$ 1,179,159</b>	<b>\$ 1,202,931</b>	<b>\$ 23,772</b>

# CITY ATTORNEY

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	STAFF YEARS FY2023-24	CHANGE FROM PRIOR YEAR
ADM ANALYST I (Z)	1.000	1.000	0.000	-1.000
ADM ANALYST II (Z)	0.000	0.000	1.000	1.000
AST CTY ATTORNEY	2.000	2.000	1.000	-1.000
DEP CTY ATTORNEY	0.000	0.000	1.000	1.000
CHIEF AST CTY ATTORNEY	1.000	1.000	1.000	
CTY ATTORNEY	1.000	1.000	1.000	
LEGAL AST	0.000	0.000	2.000	2.000
LEGAL SEC	4.000	4.000	3.000	-1.000
LITIGATION PARALEGAL	1.000	1.000	1.000	
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>19.000</b>	<b>19.000</b>	<b>20.000</b>	<b>1.000</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

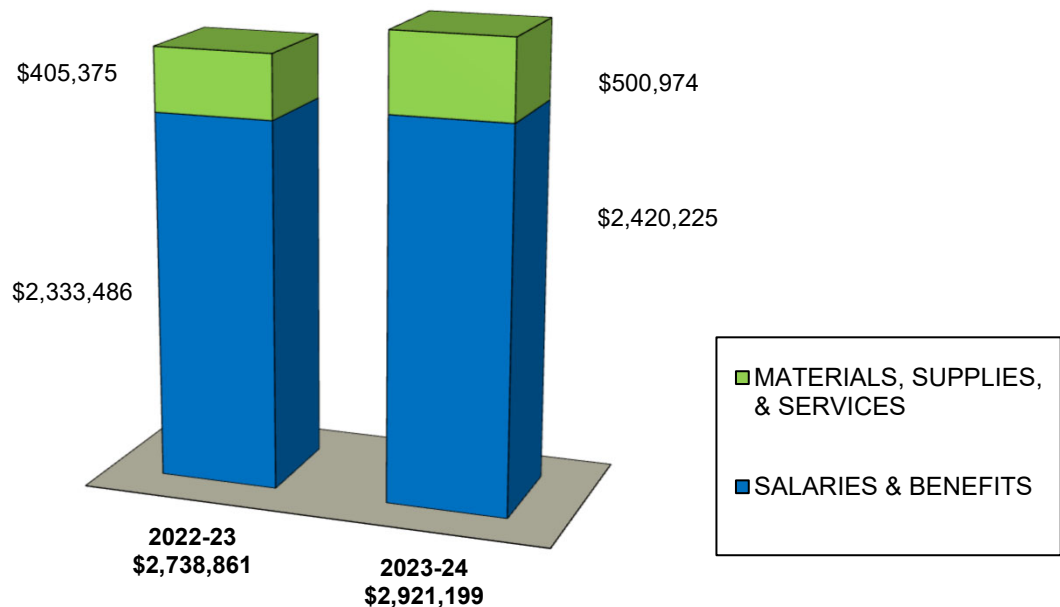
Appointed by the City Council to serve as the City's Chief Executive Officer, the City Manager is responsible for setting goals and providing administrative direction for all City departments in full accordance with the policies established by the City Council. The overall departmental objective is to 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 FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
Staff Years	11.550	12.500	13.000	0.500
Salaries & Benefits	\$ 2,044,244	\$ 2,333,486	\$ 2,420,225	\$ 86,739
Materials, Supplies & Services	344,254	405,375	500,974	95,599
<b>TOTAL</b>	<b>\$ 2,388,498</b>	<b>\$ 2,738,861</b>	<b>\$ 2,921,199</b>	<b>\$ 182,338</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 1,368 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.

### CHANGES FROM PRIOR YEAR

\$50,000 was added to support the City Manager's commitment to pursuing all available state and federal grant and funding opportunities. These funds will cover the cost of a consultant who will provide grant management services. As part of the FY 2023-24 Budget process, the City Manager's Office conducted a reorganization which added an Assistant to the City Manager and Administrative Analyst II (M). The salary savings from eliminating an Executive Assistant, Clerical Worker, and Administrative Analyst II (Z) were used to help offset the cost of the reorganization. This reorganization will help ensure the high-level service the community expects from the office, and better represents the high-level performance and workload expectations of the positions.

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>5,000</b>	<b>5,000</b>	<b>6,000</b>	<b>1,000</b>
60001.0000 Salaries & Wages	\$ 902,201	\$ 871,544	\$ 921,772	\$ 50,228
60012.0000 Fringe Benefits	98,840	117,901	147,425	29,524
60012.1008 Fringe Benefits:Retiree Benefits	117	4,102	4,314	212
60012.1509 Fringe Benefits:Employer Paid PERS	80,626	72,687	90,149	17,462
60012.1528 Fringe Benefits:Workers Comp	8,941	14,759	9,959	(4,800)
60012.1531 Fringe Benefits:PERS UAL	157,407	205,350	183,925	(21,425)
60022.0000 Car Allowance	10,528	8,977	10,488	1,511
60027.0000 Payroll Taxes Non-Safety	13,773	12,637	13,366	729
60031.0000 Payroll Adjustments	6,183	-	-	
<b>Salaries &amp; Benefits</b>	<b>1,278,617</b>	<b>1,307,957</b>	<b>1,381,398</b>	<b>73,441</b>
62135.1017 Governmental Services:Grant Reporting	\$ -	\$ -	\$ 50,000	50,000
62170.0000 Private Contractual Services	26,400	31,184	31,184	
62220.0000 Insurance	27,307	22,450	46,271	23,821
62300.0000 Special Dept Supplies	367	1,500	1,500	
62310.0000 Office Supplies, Postage & Printing	14	3,000	3,000	
62420.0000 Books & Periodicals	567	1,350	1,350	
62440.0000 Office Equip Maint & Repair	4,706	6,000	6,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	5,727	6,184	10,383	4,199
62485.0000 Fund 535 Communications Rental Rate	8,959	8,959	8,959	
62496.0000 Fund 537 Computer System Rental	48,367	56,987	65,523	8,536
62700.0000 Memberships & Dues	2,435	10,000	10,000	
62710.0000 Travel	570	1,200	5,200	4,000
62755.0000 Training	10,220	12,000	8,000	(4,000)
62895.0000 Miscellaneous Expenses	1,835	2,872	2,872	
<b>Materials, Supplies &amp; Services</b>	<b>137,475</b>	<b>163,686</b>	<b>250,242</b>	<b>86,556</b>
<b>Total Expenses</b>	<b>\$ 1,416,092</b>	<b>\$ 1,471,643</b>	<b>\$ 1,631,640</b>	<b>\$ 159,997</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 PIO 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 City Manager's Office reorganization, a part-time (.5 FTE) Clerical Worker was eliminated.

# Public Information Office

## 001.CM02A



	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>6,550</b>	<b>7,500</b>	<b>7,000</b>	<b>(0,500)</b>
60001.0000 Salaries & Wages	\$ 511,811	\$ 677,824	\$ 703,713	\$ 25,889
60006.0000 Overtime - Non-Safety	-	629	629	
60012.0000 Fringe Benefits	66,192	137,989	143,465	5,476
60012.1008 Fringe Benefits:Retiree Benefits	429	5,373	6,471	1,098
60012.1509 Fringe Benefits:Employer Paid PERS	52,606	56,531	68,823	12,292
60012.1528 Fringe Benefits:Workers Comp	4,546	9,464	6,193	(3,271)
60012.1531 Fringe Benefits:PERS UAL	121,059	127,891	99,329	(28,562)
60015.0000 Wellness Program Reimbursement	495	-	-	
60027.0000 Payroll Taxes Non-Safety	7,486	9,828	10,204	376
60031.0000 Payroll Adjustments	1,004	-	-	
<b>Salaries &amp; Benefits</b>	<b>765,627</b>	<b>1,025,529</b>	<b>1,038,827</b>	<b>13,298</b>
62170.0000 Private Contractual Services	\$ 46,153	\$ 44,500	\$ 44,500	
62300.0000 Special Dept Supplies	1,885	2,500	2,500	
62300.1016 Sp Dept Supplies:Burbank Channel	35,099	67,595	67,595	
62310.0000 Office Supplies, Postage & Printing	1,892	2,500	2,500	
62316.0000 Software & Hardware	227	320	320	
62420.0000 Books & Periodicals	-	100	100	
62435.0000 General Equipment Maint & Repair	182	900	900	
62440.0000 Office Equip Maint & Repair	1,578	2,300	2,300	
62485.0000 Fund 535 Communications Rental Rate	12,356	10,190	10,190	
62496.0000 Fund 537 Computer System Rental	90,422	91,491	100,534	9,043
62617.0000 Marketing and Advertising	6,971	6,400	6,400	
62620.0000 Burbank Civic Pride Committee	-	1,600	1,600	
62700.0000 Memberships & Dues	4,123	4,000	4,000	
62710.0000 Travel	-	1,500	1,500	
62755.0000 Training	4,780	4,100	4,100	
62895.0000 Miscellaneous Expenses	1,112	1,693	1,693	
<b>Materials, Supplies &amp; Services</b>	<b>206,779</b>	<b>241,689</b>	<b>250,732</b>	<b>9,043</b>
<b>Total Expenses</b>	<b>\$ 972,406</b>	<b>\$ 1,267,218</b>	<b>\$ 1,289,559</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	2.000	1.000
ADM ANALYST II (Z)	1.000	1.000	0.000	-1.000
AST CD DIR-BUSINESS & ECON DEV	0.050	0.000	0.000	
AST CTY MGR	1.000	1.000	1.000	
AST TO THE CTY MGR	0.000	0.000	1.000	1.000
CLERICAL WKR	0.500	0.500	0.000	-0.500
COMM MGR	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	
<b>TOTAL STAFF YEARS</b>	<b>11.550</b>	<b>12.500</b>	<b>13.000</b>	<b>0.500</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.

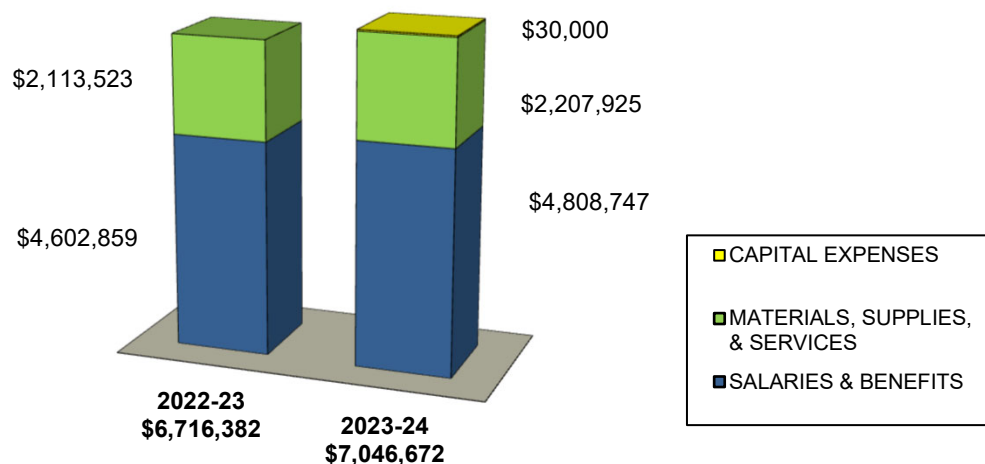
## OBJECTIVES

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 FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>46.062</b>	<b>44.912</b>	<b>45.912</b>	<b>1.000</b>
<b>Salaries &amp; Benefits</b>	\$ 3,737,940	\$ 4,602,859	\$ 4,808,747	\$ 205,888
<b>Materials, Supplies &amp; Services</b>	1,277,018	2,113,523	2,207,925	94,402
<b>Capital Expenses</b>	-	-	30,000	30,000
<b>TOTAL</b>	<b>\$ 5,014,959</b>	<b>\$ 6,716,382</b>	<b>\$ 7,046,672</b>	<b>\$ 330,290</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 FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	
60001.0000 Salaries & Wages	\$ 310,389	\$ 402,487	\$ 395,905	\$ (6,582)
60006.0000 Overtime - Non-Safety	-	929	929	
60012.0000 Fringe Benefits	50,809	68,076	73,703	5,627
60012.1008 Fringe Benefits:Retiree Benefits	69	2,461	2,588	127
60012.1509 Fringe Benefits:Employer Paid PERS	26,928	33,567	38,720	5,153
60012.1528 Fringe Benefits:Workers Comp	2,195	4,951	3,484	(1,467)
60012.1531 Fringe Benefits:PERS UAL	100,587	86,316	51,354	(34,962)
60022.0000 Car Allowance	4,505	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety	4,547	5,836	5,741	(95)
60031.0000 Payroll Adjustments	1,155	-	-	
<b>Salaries &amp; Benefits</b>	<b>501,184</b>	<b>609,111</b>	<b>576,912</b>	<b>(32,199)</b>
62085.0000 Other Professional Services	\$ 39,742	\$ 50,000	\$ 50,000	
62220.0000 Insurance	43,618	60,331	196,392	136,061
62300.0000 Special Dept Supplies	487	3,000	3,000	
62310.0000 Office Supplies, Postage & Printing	4,069	6,250	6,250	
62420.0000 Books & Periodicals	208	1,000	1,000	
62440.0000 Office Equip Maint & Repair	142	500	500	
62455.0000 Equipment Rental	2,075	2,500	2,500	
62485.0000 Fund 535 Communications Rental Rate	7,939	7,939	7,939	
62496.0000 Fund 537 Computer System Rental	99,141	94,109	92,840	(1,269)
62700.0000 Memberships & Dues	4,425	4,433	4,433	
62710.0000 Travel	4,931	7,099	7,099	
62755.0000 Training	18,073	26,135	26,135	
62895.0000 Miscellaneous Expenses	1,171	1,614	1,614	
<b>Materials, Supplies &amp; Services</b>	<b>226,020</b>	<b>264,910</b>	<b>399,702</b>	<b>134,792</b>
<b>Total Expenses</b>	<b>\$ 727,204</b>	<b>\$ 874,021</b>	<b>\$ 976,614</b>	<b>\$ 102,593</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.

### CHANGES FROM PRIOR YEAR

A \$30,000 contribution to Fund 537 was added for the purchase of a new large-format printer for the Reprographics Division.

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	
60001.0000 Salaries & Wages	\$ 121,155	\$ 166,208	\$ 166,208	
60006.0000 Overtime - Non-Safety	-	800	800	
60012.0000 Fringe Benefits	27,730	49,486	51,360	1,874
60012.1008 Fringe Benefits:Retiree Benefits	69	2,461	2,588	127
60012.1509 Fringe Benefits:Employer Paid PERS	12,395	13,862	16,255	2,393
60012.1528 Fringe Benefits:Workers Comp	10,300	16,820	11,402	(5,418)
60012.1531 Fringe Benefits:PERS UAL	38,187	26,339	25,231	(1,108)
60015.0000 Wellness Program Reimbursement	495	-	-	
60027.0000 Payroll Taxes Non-Safety	934	2,410	2,410	
<b>Salaries &amp; Benefits</b>	<b>211,265</b>	<b>278,386</b>	<b>276,254</b>	<b>(2,132)</b>
62170.0000 Private Contractual Services	\$ -	\$ 450	\$ 450	
62300.0000 Special Dept Supplies	26,273	60,704	60,704	
62310.0000 Office Supplies, Postage & Printing	1,797	2,800	2,800	
62435.0000 General Equipment Maint & Repair	77,728	129,000	129,000	
62485.0000 Fund 535 Communications Rental Rate	4,331	4,331	4,331	
62496.0000 Fund 537 Computer System Rental	14,670	15,393	22,298	6,905
62755.0000 Training	-	150	150	
62895.0000 Miscellaneous Expenses	-	150	150	
63235.1000 Leased Property:Reprographic Equip	18,896	32,000	32,000	
<b>Materials, Supplies &amp; Services</b>	<b>143,695</b>	<b>244,978</b>	<b>251,883</b>	<b>6,905</b>
70023.0537 Capital Contribution:Fund 537	-	-	30,000	30,000
<b>Capital Expenses</b>	<b>-</b>	<b>-</b>	<b>30,000</b>	<b>30,000</b>
<b>Total Expenses</b>	<b>\$ 354,960</b>	<b>\$ 523,364</b>	<b>\$ 558,137</b>	<b>\$ 34,773</b>

# LiveScan

## 001.MS01C



This revenue offset program fulfills the mandated Department of Justice (DOJ) 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 FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	
60001.0000 Salaries & Wages	\$ 67,766	\$ 67,417	\$ 67,417	
60012.0000 Fringe Benefits	16,400	16,669	17,392	723
60012.1008 Fringe Benefits:Retiree Benefits	23	820	863	43
60012.1509 Fringe Benefits:Employer Paid PERS	6,979	5,623	6,593	970
60012.1528 Fringe Benefits:Workers Comp	4,389	4,321	2,191	(2,130)
60012.1531 Fringe Benefits:PERS UAL	13,342	13,439	12,221	(1,218)
60015.0000 Wellness Program Reimbursement	248	-	-	
60027.0000 Payroll Taxes Non-Safety	977	978	978	
<b>Salaries &amp; Benefits</b>	<b>110,124</b>	<b>109,267</b>	<b>107,655</b>	<b>(1,612)</b>
62145.0000 Identification Services	\$ 21,755	\$ 45,000	\$ 45,000	
62170.0000 Private Contractual Services	-	2,500	2,500	
62496.0000 Fund 537 Computer System Rental	6,067	6,886	8,009	1,123
<b>Materials, Supplies &amp; Services</b>	<b>27,822</b>	<b>54,386</b>	<b>55,509</b>	<b>1,123</b>
<b>Total Expenses</b>	<b>\$ 137,946</b>	<b>\$ 163,653</b>	<b>\$ 163,164</b>	<b>\$ (489)</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

The Human Resources Manager position has been upgraded to Assistant Management Services Director that oversees Labor Relations.

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	
60001.0000 Salaries & Wages	\$ 218,822	\$ 303,974	\$ 333,837	\$ 29,863
60012.0000 Fringe Benefits	34,322	63,174	69,344	6,170
60012.1008 Fringe Benefits:Retiree Benefits	69	2,461	2,588	127
60012.1509 Fringe Benefits:Employer Paid PERS	21,160	25,351	32,649	7,298
60012.1528 Fringe Benefits:Workers Comp	9,065	9,879	2,938	(6,941)
60012.1531 Fringe Benefits:PERS UAL	33,950	40,740	42,421	1,681
60027.0000 Payroll Taxes Non-Safety	3,321	4,408	4,841	433
60031.0000 Payroll Adjustments	8,162	-	-	
<b>Salaries &amp; Benefits</b>	<b>328,872</b>	<b>449,987</b>	<b>488,618</b>	<b>38,631</b>
62085.0000 Other Professional Services	\$ 1,964	\$ 250,000	\$ 100,000	\$ (150,000)
62125.0000 Medical Services	-	8,000	8,000	
62485.0000 Fund 535 Communications Rental Rate	2,463	-	-	
62496.0000 Fund 537 Computer System Rental	27,784	27,680	38,656	10,976
<b>Materials, Supplies &amp; Services</b>	<b>32,211</b>	<b>285,680</b>	<b>146,656</b>	<b>(139,024)</b>
<b>Total Expenses</b>	<b>\$ 361,083</b>	<b>\$ 735,667</b>	<b>\$ 635,274</b>	<b>\$ (100,393)</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.

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

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>2,000</b>	-	-	
60012.0000 Fringe Benefits	\$ (2,356)	\$ -	\$ -	
60012.1008 Fringe Benefits:Retiree Benefits	46	-	-	
60012.1528 Fringe Benefits:Workers Comp	5,868	-	-	
60012.1531 Fringe Benefits:PERS UAL	6,315	-	-	
<b>Salaries &amp; Benefits</b>	<b>9,873</b>	-	-	
62000.0000 Utilities	\$ 48	\$ -	\$ -	
62310.0000 Office Supplies, Postage & Printing	119	-	-	
62455.0000 Equipment Rental	1,867	-	-	
62485.0000 Fund 535 Communications Rental Rate	12,992	-	-	
62496.0000 Fund 537 Computer System Rental	19,292	-	-	
<b>Materials, Supplies &amp; Services</b>	<b>34,318</b>	-	-	
<b>Total Expenses</b>	<b>\$ 44,191</b>	<b>\$ -</b>	<b>\$ -</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 FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>13,387</b>	<b>13,387</b>	<b>13,387</b>	
60001.0000 Salaries & Wages	\$ 138,348	\$ 441,671	\$ 452,983	\$ 11,312
60006.0000 Overtime - Non-Safety	224	-	-	
60012.0000 Fringe Benefits	13,927	20,011	22,819	2,808
60012.1008 Fringe Benefits:Retiree Benefits	312	10,982	11,550	568
60012.1509 Fringe Benefits:Employer Paid PERS	7,902	4,971	5,869	898
60012.1528 Fringe Benefits:Workers Comp	25,677	29,080	16,124	(12,956)
60012.1531 Fringe Benefits:PERS UAL	13,700	10,448	19,285	8,837
60027.0000 Payroll Taxes Non-Safety	2,402	6,404	6,568	164
60031.0000 Payroll Adjustments	22,503	-	-	
<b>Salaries &amp; Benefits</b>	<b>224,994</b>	<b>523,567</b>	<b>535,198</b>	<b>11,631</b>
62300.0000 Special Dept Supplies	\$ 370	\$ 6,000	\$ 6,000	
62310.0000 Office Supplies, Postage & Printing	3,590	2,350	2,350	
62455.0000 Equipment Rental	-	2,000	2,000	
62496.0000 Fund 537 Computer System Rental	45,743	47,368	57,070	9,702
62755.0000 Training	180	1,520	1,520	
62895.0000 Miscellaneous Expenses	657	2,861	2,861	
<b>Materials, Supplies &amp; Services</b>	<b>50,541</b>	<b>62,099</b>	<b>71,801</b>	<b>9,702</b>
<b>Total Expenses</b>	<b>\$ 275,535</b>	<b>\$ 585,666</b>	<b>\$ 606,999</b>	<b>\$ 21,333</b>

# Employment Services

## 001.MS02D



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.

### CHANGES FROM PRIOR YEAR

One-time funding is budgeted for two temporary Human Resources Technicians, dedicated to recruitment for the Police Department. An additional \$50,000 in one-time funding is budgeted to the Private Contractual Services for two new programs, ProctorU and Spark Hire, to support testing network services for in-time testing.

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>8,375</b>	<b>8,950</b>	<b>8,950</b>	
60001.0000 Salaries & Wages	\$ 509,605	\$ 619,669	\$ 752,069	\$ 132,400
60006.0000 Overtime - Non-Safety	2,732	1,000	5,576	4,576
60012.0000 Fringe Benefits	63,433	147,428	157,560	10,132
60012.1008 Fringe Benefits:Retiree Benefits	195	6,870	7,765	895
60012.1509 Fringe Benefits:Employer Paid PERS	51,474	51,680	59,638	7,958
60012.1528 Fringe Benefits:Workers Comp	25,378	28,018	14,494	(13,524)
60012.1531 Fringe Benefits:PERS UAL	132,253	137,246	100,727	(36,519)
60015.0000 Wellness Program Reimbursement	158	-	-	
60027.0000 Payroll Taxes Non-Safety	8,931	8,985	8,842	(143)
60031.0000 Payroll Adjustments	1,568	-	-	
<b>Salaries &amp; Benefits</b>	<b>795,725</b>	<b>1,000,896</b>	<b>1,106,671</b>	<b>105,775</b>
62000.0000 Utilities	\$ 48	\$ -	\$ -	
62085.0000 Other Professional Services	3,163	7,000	7,000	
62125.0000 Medical Services	52,117	75,000	75,000	
62145.0000 Identification Services	26,012	32,000	32,000	
62170.0000 Private Contractual Services	44,958	27,000	77,000	50,000
62300.0000 Special Dept Supplies	812	7,590	7,590	
62310.0000 Office Supplies, Postage & Printing	151,447	145,000	145,000	
62316.0000 Software & Hardware	19,183	40,000	40,000	
62420.0000 Books & Periodicals	300	500	500	
62440.0000 Office Equip Maint & Repair	42	3,730	3,730	
62455.0000 Equipment Rental	10,092	13,175	13,175	
62475.0000 Fund 532 Vehicle Equip Rental Rate	7,592	8,744	13,101	4,357
62485.0000 Fund 535 Communications Rental Rate	5,774	9,468	9,468	
62496.0000 Fund 537 Computer System Rental	54,989	59,646	73,909	14,263
62520.0000 Public Information	15,351	20,000	20,000	
62520.1005 Public Information Advertising	-	15,000	15,000	
62700.0000 Memberships & Dues	326	900	900	
62710.0000 Travel	-	1,000	1,000	
62755.0000 Training	500	1,000	1,000	
62895.0000 Miscellaneous Expenses	6,521	8,400	8,400	
<b>Materials, Supplies &amp; Services</b>	<b>399,227</b>	<b>475,153</b>	<b>543,773</b>	<b>68,620</b>
<b>Total Expenses</b>	<b>\$ 1,194,953</b>	<b>\$ 1,476,049</b>	<b>\$ 1,650,444</b>	<b>\$ 174,395</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.

### CHANGES FROM PRIOR YEAR

Two Intermediate Clerks have been upgraded to Human Resources Technician I positions and one Administrative Analyst II was added to the budget to allow staff to continue to meet the City's increasing needs in a timely manner.

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>8.800</b>	<b>9.075</b>	<b>10.075</b>	<b>1.000</b>
60001.0000 Salaries & Wages	\$ 658,944	\$ 693,387	\$ 803,842	\$ 110,455
60012.0000 Fringe Benefits	109,057	166,511	192,048	25,537
60012.1008 Fringe Benefits:Retiree Benefits	297	7,219	8,282	1,063
60012.1509 Fringe Benefits:Employer Paid PERS	57,970	56,690	75,874	19,184
60012.1528 Fringe Benefits:Workers Comp	24,404	27,065	16,071	(10,994)
60012.1531 Fringe Benefits:PERS UAL	135,944	156,231	118,316	(37,915)
60015.0000 Wellness Program Reimbursement	248	-	-	
60027.0000 Payroll Taxes Non-Safety	9,340	10,054	11,656	1,602
60031.0000 Payroll Adjustments	5,447	-	-	
<b>Salaries &amp; Benefits</b>	<b>1,001,651</b>	<b>1,117,157</b>	<b>1,226,089</b>	<b>108,932</b>
62170.0000 Private Contractual Services	\$ 6,337	\$ 10,000	\$ 10,000	
62310.0000 Office Supplies, Postage & Printing	2,753	6,250	6,250	
62455.0000 Equipment Rental	5,138	7,500	7,500	
62485.0000 Fund 535 Communications Rental Rate	-	1,231	1,231	
62496.0000 Fund 537 Computer System Rental	29,912	29,667	38,708	9,041
62760.0000 Training:Citywide	68,288	125,000	125,000	
62895.0000 Miscellaneous Expenses	546	1,613	1,613	
<b>Materials, Supplies &amp; Services</b>	<b>112,974</b>	<b>181,261</b>	<b>190,302</b>	<b>9,041</b>
<b>Total Expenses</b>	<b>\$ 1,114,625</b>	<b>\$ 1,298,418</b>	<b>\$ 1,416,391</b>	<b>\$ 117,973</b>

# Environmental Health and Safety

## 001.MS03A



Environmental Health and Safety Division 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 Senate Bill (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.

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	
60001.0000 Salaries & Wages	\$ 378,960	\$ 314,889	\$ 310,617	\$ (4,272)
60006.0000 Overtime - Non-Safety	-	250	250	
60012.0000 Fringe Benefits	49,228	67,382	71,938	4,556
60012.1008 Fringe Benefits:Retiree Benefits	278	2,871	3,020	149
60012.1509 Fringe Benefits:Employer Paid PERS	32,506	26,262	30,378	4,116
60012.1528 Fringe Benefits:Workers Comp	5,003	6,151	3,775	(2,376)
60012.1531 Fringe Benefits:PERS UAL	81,022	92,117	66,868	(25,249)
60027.0000 Payroll Taxes Non-Safety	5,339	4,566	4,504	(62)
60031.0000 Payroll Adjustments	1,916	-	-	
<b>Salaries &amp; Benefits</b>	<b>554,251</b>	<b>514,488</b>	<b>491,350</b>	<b>(23,138)</b>
62085.0000 Other Professional Services	\$ -	\$ 22,000	\$ 22,000	
62125.0000 Medical Services	111,563	246,141	246,141	
62210.0000 Drug Testing (DOT)	-	14,000	14,000	
62300.0000 Special Dept Supplies	-	1,700	1,700	
62310.0000 Office Supplies, Postage & Printing	506	3,647	3,647	
62420.0000 Books & Periodicals	65	812	812	
62440.0000 Office Equip Maint & Repair	-	243	243	
62455.0000 Equipment Rental	6,115	9,220	9,220	
62475.0000 Fund 532 Vehicle Equip Rental Rate	1,523	2,648	2,917	269
62485.0000 Fund 535 Communications Rental Rate	3,694	3,694	3,694	
62496.0000 Fund 537 Computer System Rental	30,152	33,411	36,385	2,974
62635.0000 Emergency Preparedness	-	9,500	9,500	
62700.0000 Memberships & Dues	870	1,715	1,715	
62710.0000 Travel	-	2,584	2,584	
62745.0000 Safety Program	70,466	146,291	146,291	
62755.0000 Training	2,868	9,450	9,450	
62770.0000 Hazardous Materials Disposal	22,389	36,000	36,000	
62895.0000 Miscellaneous Expenses	-	2,000	2,000	
<b>Materials, Supplies &amp; Services</b>	<b>250,211</b>	<b>545,056</b>	<b>548,299</b>	<b>3,243</b>
<b>Total Expenses</b>	<b>\$ 804,462</b>	<b>\$ 1,059,544</b>	<b>\$ 1,039,649</b>	<b>\$ (19,895)</b>



# MANAGEMENT SERVICES

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	STAFF YEARS FY2023-24	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	1.000	1.000	2.000	1.000
ADM ANALYST II (Z)	5.000	5.000	5.000	
AST MGT SRVS DIR	1.000	1.000	2.000	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	2.000	-1.000
HR SPECIALIST	1.000	1.000	1.000	
HR TECH I	4.000	3.000	5.000	2.000
HR TECH II	1.000	1.000	1.000	
INTERMEDIATE CLK	5.000	5.000	3.000	-2.000
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	0.150	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	2.375	
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>44.912</b>	<b>45.912</b>	<b>1.000</b>

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# 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

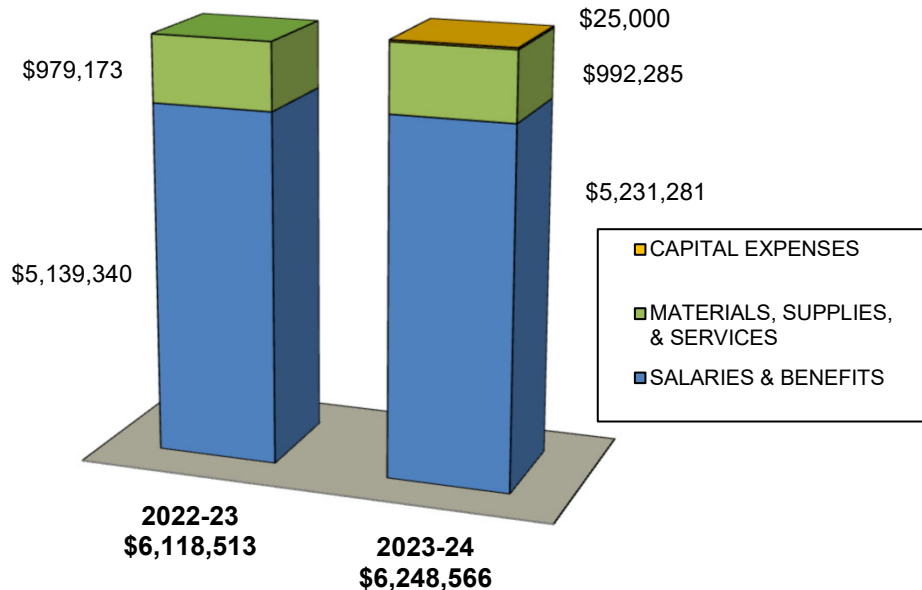
The Financial Services Department is responsible for providing quantitative financial information as well as qualitative fiscal management of City funds. This enables the City Council, City departments, and agencies to make informed decisions on the allocation of available resources through the careful 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 (ACFR).

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 FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
Staff Years	33.000	34.000	36.000	2.000
Salaries & Benefits	\$ 4,354,693	\$ 5,139,340	\$ 5,231,281	\$ 91,941
Materials, Supplies & Services	798,740	979,173	992,285	13,112
Capital Expenses	-	-	25,000	25,000
<b>TOTAL</b>	<b>\$ 5,153,434</b>	<b>\$ 6,118,513</b>	<b>\$ 6,248,566</b>	<b>\$ 130,053</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, 2023 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 with 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 ACFR within applicable deadlines.
- Work with Information Technology to implement ongoing enhancements for the Enterprise Resource Planning (ERP)
- Work with 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 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.

### CHANGES FROM PRIOR YEAR

The City is required to comply with Governmental Accounting Standards Board (GASB) Statement 87 for Leases and Statement 96 for Subscription-Based Information Technology Agreements. The FY 2023-24 budget includes \$25,000 as a contribution to Fund 537 to pay for the usage of specialized software to assist with implementation and compliance.

# Administration and Accounting Services Division

## 001.FN01A



	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR
<b>Staff Years</b>	<b>18,000</b>	<b>19,000</b>	<b>19,000</b>	
60001.0000 Salaries & Wages	\$ 1,792,933	\$ 2,121,369	\$ 2,115,554	\$ (5,815)
60006.0000 Overtime - Non-Safety	2,778	8,000	8,000	
60012.0000 Fringe Benefits	290,877	374,495	402,944	28,449
60012.1008 Fringe Benefits:Retiree Benefits	880	14,766	16,392	1,626
60012.1509 Fringe Benefits:Employer Paid PERS	164,668	176,922	206,901	29,979
60012.1528 Fringe Benefits:Workers Comp	32,525	34,082	22,306	(11,776)
60012.1531 Fringe Benefits:PERS UAL	314,554	361,473	313,196	(48,277)
60015.0000 Wellness Program Reimbursement	1,125	-	-	
60022.0000 Car Allowance	4,505	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety	25,863	30,760	30,676	(84)
60031.0000 Payroll Adjustments	5,160	-	-	
<b>Salaries &amp; Benefits</b>	<b>2,635,868</b>	<b>3,126,355</b>	<b>3,120,457</b>	<b>(5,898)</b>
62085.0000 Other Professional Services	\$ 199,123	\$ 381,118	\$ 330,034	\$ (51,084)
62300.0000 Special Dept Supplies	3,676	10,246	10,246	
62310.0000 Office Supplies, Postage & Printing	5,743	9,071	8,804	(267)
62420.0000 Books & Periodicals	90	400	335	(65)
62440.0000 Office Equip Maint & Repair	798	231	224	(7)
62455.0000 Equipment Rental	6,759	9,406	9,406	
62485.0000 Fund 535 Communications Rental Rate	26,705	26,705	26,705	
62496.0000 Fund 537 Computer System Rental	223,306	249,012	291,458	42,446
62700.0000 Memberships & Dues	1,375	1,750	2,348	598
62710.0000 Travel	3,571	2,779	2,794	15
62755.0000 Training	10,137	19,308	19,414	106
62895.0000 Miscellaneous Expenses	1,898	1,518	1,474	(44)
<b>Materials, Supplies &amp; Services</b>	<b>483,180</b>	<b>711,544</b>	<b>703,242</b>	<b>(8,302)</b>
70023.0537 Capital Contribution:Fund 537	\$ -	\$ -	\$ 25,000	\$ 25,000
<b>Capital Expenses</b>	<b>-</b>	<b>-</b>	<b>25,000</b>	<b>25,000</b>
<b>Total Expenses</b>	<b>\$ 3,119,049</b>	<b>\$ 3,837,899</b>	<b>\$ 3,848,699</b>	<b>\$ 10,800</b>

# Fiscal Operations Division

## 001.FN02A



The Fiscal Operations Division is made up of two sections: Accounts Payable and Payroll. Accounts Payable, in coordination with the City Treasurer, is responsible for the issuance of supplier payments, monthly and 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 employees are paid accurately and timely, assisting them 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 EDD and the United States Treasury.

### OBJECTIVES

- Ensure all employee and vendor payments are processed on time and in compliance with City, State, and Federal requirements.
- Review and plan for future improvements to credit card processing, including cloud-based online approvals.
- Improve participation in the electronic submission of payment requests to advance the goal of a paperless check run.
- Implement 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 pay slips and W2 forms electronically.
- Implement, test, and revise pay codes, as required by negotiated labor contract changes.
- Design and plan an online set of timekeeping tools that integrate with Oracle workflow processes.
- Implement Roth deferred compensation option for employees.

### CHANGES FROM PRIOR YEAR

For FY 2023-24, Procurement Services (formerly Purchasing) was moved out of Fiscal Operations and placed into a separate cost center.

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>15,000</b>	<b>15,000</b>	<b>8,000</b>	<b>(7,000)</b>
60001.0000 Salaries & Wages	\$ 1,136,671	\$ 1,284,882	\$ 684,068	\$ (600,814)
60006.0000 Overtime - Non-Safety	8,615	3,500	3,500	
60012.0000 Fringe Benefits	166,233	269,785	154,156	(115,629)
60012.1008 Fringe Benefits:Retiree Benefits	626	12,305	12,941	636
60012.1509 Fringe Benefits:Employer Paid PERS	103,520	107,159	66,902	(40,257)
60012.1528 Fringe Benefits:Workers Comp	19,804	40,937	13,836	(27,101)
60012.1531 Fringe Benefits:PERS UAL	263,272	275,786	132,063	(143,723)
60015.0000 Wellness Program Reimbursement	855	-	-	
60027.0000 Payroll Taxes Non-Safety	16,484	18,631	9,919	(8,712)
60031.0000 Payroll Adjustments	2,746	-	-	
<b>Salaries &amp; Benefits</b>	<b>1,718,825</b>	<b>2,012,985</b>	<b>1,077,385</b>	<b>(935,600)</b>
62085.0000 Other Professional Services	\$ 102,351	\$ 21,642	\$ 8,500	\$ (13,142)
62220.0000 Insurance	38,540	52,024	88,785	36,761
62300.0000 Special Dept Supplies	4,988	3,832	3,832	
62310.0000 Office Supplies, Postage & Printing	6,662	6,684	4,311	(2,373)
62420.0000 Books & Periodicals	-	200	206	6
62440.0000 Office Equip Maint & Repair	-	169	101	(68)
62455.0000 Equipment Rental	6,160	8,789	8,789	
62485.0000 Fund 535 Communications Rental Rate	7,939	7,939	2,887	(5,052)
62496.0000 Fund 537 Computer System Rental	136,395	145,127	61,832	(83,295)
62700.0000 Memberships & Dues	1,010	2,451	390	(2,061)
62710.0000 Travel	1,879	2,221	1,161	(1,060)
62755.0000 Training	5,800	15,432	8,068	(7,364)
62895.0000 Miscellaneous Expenses	3,836	1,119	664	(455)
<b>Materials, Supplies &amp; Services</b>	<b>315,560</b>	<b>267,629</b>	<b>189,526</b>	<b>(78,103)</b>
<b>Total Expenses</b>	<b>\$ 2,034,385</b>	<b>\$ 2,280,614</b>	<b>\$ 1,266,911</b>	<b>\$ (1,013,703)</b>

# Procurement Services Division

## 001.FN03A



The Procurement Services (formerly Purchasing) Division provides acquisition support to all City departments by procuring all goods, services, and equipment needed to serve the City's constituents. Our buyers conduct all formal competitive solicitations, such as Invitations for Bids, Requests for Proposals (RFPs), and Requests for Quotations (RFQs) for their assigned departments. They support the development of all capital improvement projects and oversee the agreements supporting the ongoing maintenance of the City facilities. The Division provides centralized control to ensure compliance with Federal, State, and local procurement requirements as incorporated into the Burbank Municipal Code (BMC) and Administrative Procedures (APs). It issues all Purchase Orders (POs) for the Departments and oversees the management of a robust suite of contracts, such as construction agreements, professional services agreements, classroom training agreements, legal services agreements, price agreements, on-call services agreements, and the like, used to conduct the business of the City.

### OBJECTIVES

- Provide ongoing training to all departments on the Oracle Purchasing module.
- Support citywide procurement needs by assisting departments in the development and preparation of bid specifications, requests for proposals, as well as negotiation of contract terms.
- Manages the City's procurement platform, PlanetBids, in the broadcast of competitive solicitation opportunities to the public, such as RFQs, RFPs, Invitations for Bids, and other public procurement solicitation methods.
- Support the City's vendor management by ensuring Payee Registration Forms and Check Payment Requests (CPRs) are processed in a timely manner, and verifying insurance requirements are met by vendors according to service category.
- Enhance inter-departmental communications and customer service through training and frequent department outreach.
- Assess procurement and surplus disposition practices in an effort to seek continuous program improvements.
- Align processes with nationally recognized public procurement best practices and standards, i.e. The Institute for Public Procurement (NIGP).
- Administer the City's procurement card program.

### CHANGES FROM PRIOR YEAR

The Procurement Services Division (formerly Purchasing) has been placed into this newly created cost center. In FY 2023-24, the Division will add two new positions: a Buyer I, and a Contract Administrator. These positions will facilitate the growth in both the volume and complexity of the Division's 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.

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	-	-	<b>9,000</b>	<b>9,000</b>
60001.0000 Salaries & Wages	\$ -	\$ -	\$ 722,302	\$ 722,302
60012.0000 Fringe Benefits	-	-	159,979	159,979
60012.1509 Fringe Benefits:Employer Paid PE	-	-	70,641	70,641
60012.1528 Fringe Benefits:Workers Comp	-	-	9,946	9,946
60012.1531 Fringe Benefits:PERS UAL	-	-	60,098	60,098
60027.0000 Payroll Taxes Non-Safety	-	-	10,473	10,473
<b>Salaries &amp; Benefits</b>			<b>1,033,439</b>	<b>1,033,439</b>
62085.0000 Other Professional Services	\$ -	\$ -	\$ 26,594	\$ 26,594
62310.0000 Office Supplies, Postage & Printin	-	-	3,244	3,244
62420.0000 Books & Periodicals	-	-	124	124
62440.0000 Office Equip Maint & Repair	-	-	82	82
62485.0000 Fund 535 Communications Rental	-	-	5,052	5,052
62496.0000 Fund 537 Computer System Rent:	-	-	54,832	54,832
62700.0000 Memberships & Dues	-	-	865	865
62710.0000 Travel	-	-	1,029	1,029
62755.0000 Training	-	-	7,152	7,152
62895.0000 Miscellaneous Expenses	-	-	543	543
<b>Materials, Supplies &amp; Services</b>			<b>99,517</b>	<b>99,517</b>
<b>Total Expenses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,132,956</b>	<b>\$ 1,132,956</b>

# FINANCIAL SERVICES

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	STAFF YEARS FY2023-24	CHANGE FROM PRIOR YEAR
ACCOUNT CLERK	3.000	5.000	5.000	
ACCOUNTANT	3.000	3.000	2.000	-1.000
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	2.000	1.000
BUYER II	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	
PROPOSED JOB - BMA	0.000	0.000	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	2.000	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	1.000	1.000	
SR CLK	1.000	0.000	0.000	
SUPVG ACCOUNT CLK	1.000	1.000	1.000	
<b>TOTAL STAFF YEARS</b>	<b>33.000</b>	<b>34.000</b>	<b>36.000</b>	<b>2.000</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.

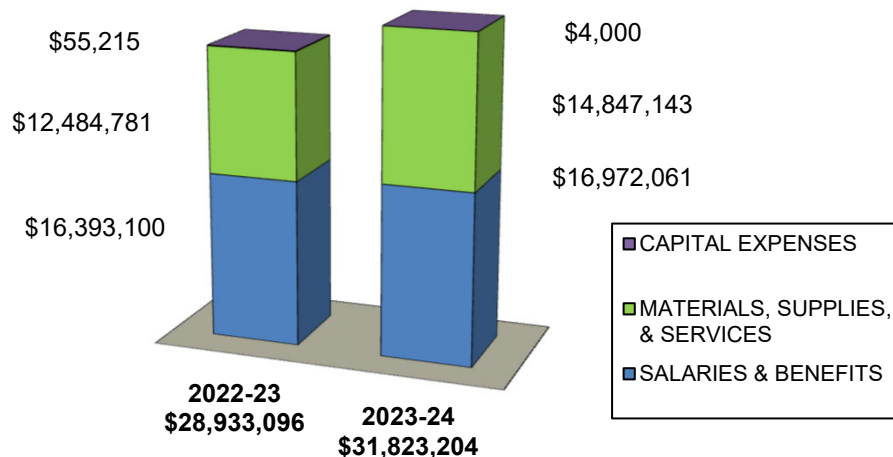
## OBJECTIVES

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 FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>166.887</b>	<b>184.127</b>	<b>186.980</b>	<b>2.853</b>
<b>Salaries &amp; Benefits</b>	\$ 12,244,799	\$ 16,393,100	\$ 16,972,061	\$ 578,961
<b>Materials, Supplies &amp; Services</b>	13,161,781	12,484,781	14,847,143	2,362,362
<b>Capital Expenses</b>	-	55,215	4,000	(51,215)
<b>TOTAL</b>	<b>\$ 25,406,580</b>	<b>\$ 28,933,096</b>	<b>\$ 31,823,204</b>	<b>\$ 2,890,108</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 with Light-Emitting Diodes (LED) to increase safety and cost-effectiveness.
- Develop plans and specifications and complete the replacement of playground equipment at the City parks.
- Modernize the irrigation controllers and replace outdated irrigation systems throughout various City-owned parks and open spaces for water conservation and efficiency.

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
62170.0000 Private Contractual Services	\$ 55,664	\$ 1,000	\$ 1,000	
62220.0000 Insurance	1,424,934	863,781	804,256	(59,525)
62300.0000 Special Dept Supplies	3,888	5,000	5,000	
62345.0000 Taxes	812	1,000	1,000	
62450.0000 Building Grounds Maint & Repair	89	-	-	
62475.0000 Fund 532 Vehicle Equip Rental Rate	60,967	59,760	84,109	24,349
62485.0000 Fund 535 Communications Rental Rate	132,945	134,388	135,620	1,232
62496.0000 Fund 537 Computer System Rental	22,848	18,646	12,817	(5,829)
<b>Materials, Supplies &amp; Services</b>	<b>1,702,146</b>	<b>1,083,575</b>	<b>1,043,802</b>	<b>(39,773)</b>
<b>Total Expenses</b>	<b>\$ 1,702,146</b>	<b>\$ 1,083,575</b>	<b>\$ 1,043,802</b>	<b>\$ (39,773)</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 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 to be 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.

#### CHANGES FROM PRIOR YEAR

As part of a Department reorganization, the Landscape and Forestry Services Superintendent position was upgraded to Assistant Director.

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>17.500</b>	<b>17.500</b>	<b>18.000</b>	<b>0.500</b>
60001.0000 Salaries & Wages	\$ 544,500	\$ 1,062,120	\$ 1,153,004	\$ 90,884
60006.0000 Overtime - Non-Safety	43,547	36,502	36,502	
60012.0000 Fringe Benefits	102,669	291,956	316,419	24,463
60012.1008 Fringe Benefits:Retiree Benefits	408	14,356	15,529	1,173
60012.1509 Fringe Benefits:Employer Paid PERS	48,741	88,581	112,764	24,183
60012.1528 Fringe Benefits:Workers Comp	56,014	90,767	72,218	(18,549)
60012.1531 Fringe Benefits:PERS UAL	126,976	114,247	99,715	(14,532)
60015.0000 Wellness Program Reimbursement	1,395	-	-	
60027.0000 Payroll Taxes Non-Safety	8,266	15,401	16,719	1,318
60031.0000 Payroll Adjustments	(110)	-	-	
<b>Salaries &amp; Benefits</b>	<b>932,407</b>	<b>1,713,930</b>	<b>1,822,869</b>	<b>108,939</b>
62170.0000 Private Contractual Services	\$ 192,847	\$ 105,000	\$ 875,000	\$ 770,000
62170.1001 Temp Staffing	218,533	-	-	
62180.0000 Landscape Contractual Services	730	16,000	16,000	
62300.0000 Special Dept Supplies	22,954	32,350	32,350	
62305.0000 Reimbursable Materials	-	1,500	1,500	
62380.0000 Chemicals	8,850	21,500	21,500	
62435.0000 General Equipment Maint & Repair	21	500	500	
62450.0000 Building Grounds Maint & Repair	1,179	-	-	
62475.0000 Fund 532 Vehicle Equip Rental Rate	275,241	301,588	407,572	105,984
62496.0000 Fund 537 Computer System Rental	64,377	66,600	70,337	3,737
62700.0000 Memberships & Dues	1,388	770	770	
62895.0000 Miscellaneous Expenses	1,284	-	-	
<b>Materials, Supplies &amp; Services</b>	<b>787,403</b>	<b>545,808</b>	<b>1,425,529</b>	<b>879,721</b>
<b>Total Expenses</b>	<b>\$ 1,719,810</b>	<b>\$ 2,259,738</b>	<b>\$ 3,248,398</b>	<b>\$ 988,660</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.

#### CHANGES FROM PRIOR YEAR

An additional \$9,406 was added to the Custodial Services account for contractual service fee increases. \$152,400 was added to Private Contractual Services to cover the increased cost of the Parkwood landscaping contract.

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>31,500</b>	<b>31,500</b>	<b>31,000</b>	<b>(0,500)</b>
60001.0000 Salaries & Wages	\$ 1,641,037	\$ 1,796,016	\$ 1,723,747	\$ (72,269)
60006.0000 Overtime - Non-Safety	63,133	18,050	18,050	
60012.0000 Fringe Benefits	350,223	508,251	522,077	13,826
60012.1008 Fringe Benefits:Retiree Benefits	734	25,841	27,177	1,336
60012.1509 Fringe Benefits:Employer Paid PERS	157,859	149,788	168,582	18,794
60012.1528 Fringe Benefits:Workers Comp	108,682	171,750	115,049	(56,701)
60012.1531 Fringe Benefits:PERS UAL	344,937	383,161	345,063	(38,098)
60015.0000 Wellness Program Reimbursement	3,971	-	-	
60027.0000 Payroll Taxes Non-Safety	24,468	26,042	24,994	(1,048)
60031.0000 Payroll Adjustments	7,499	-	-	
<b>Salaries &amp; Benefits</b>	<b>2,702,542</b>	<b>3,078,899</b>	<b>2,944,740</b>	<b>(134,159)</b>
62000.0000 Utilities	\$ 104,369	\$ 61,994	\$ 104,715	\$ 42,721
62170.0000 Private Contractual Services	178,755	178,500	330,900	152,400
62225.0000 Custodial Services	70,321	103,500	112,906	9,406
62300.0000 Special Dept Supplies	34,266	50,300	50,300	
62305.0000 Reimbursable Materials	-	2,000	2,000	
62380.0000 Chemicals	14,202	29,500	29,500	
62435.0000 General Equipment Maint & Repair	-	300	300	
62450.0000 Building Grounds Maint & Repair	14,899	25,000	25,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	306,156	359,965	431,737	71,772
62496.0000 Fund 537 Computer System Rental	111,381	114,091	138,171	24,080
62700.0000 Memberships & Dues	702	630	630	
62895.0000 Miscellaneous Expenses	-	600	600	
<b>Materials, Supplies &amp; Services</b>	<b>835,050</b>	<b>926,380</b>	<b>1,226,759</b>	<b>300,379</b>
<b>Total Expenses</b>	<b>\$ 3,537,593</b>	<b>\$ 4,005,279</b>	<b>\$ 4,171,499</b>	<b>\$ 166,220</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 FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
62365.0000 Urban Reforestation - Measure 1	\$ 21,552	\$ 40,000	\$ 40,000	
<b>Materials, Supplies &amp; Services</b>	<b>21,552</b>	<b>40,000</b>	<b>40,000</b>	
<b>Total Expenses</b>	<b>\$ 21,552</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, a 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 operational efficiencies at the DeBell Golf Course.

### CHANGES FROM PRIOR YEAR

An additional \$400,000 was added to the Other Professional Services account for operating costs that are offset by a year-over-year increase in revenue.

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
62085.0000 Other Professional Services	\$ 3,684,886	\$ 3,194,319	\$ 3,594,319	\$ 400,000
62470.0000 Fund 533 Office Equip Rental Rate	3,602	3,602	3,602	
<b>Materials, Supplies &amp; Services</b>	<b>3,688,488</b>	<b>3,197,921</b>	<b>3,597,921</b>	<b>400,000</b>
70023.0532 Capital Contribution:Fund 532	\$ -	\$ 15,215	\$ -	\$ (15,215)
<b>Capital Expenses</b>	<b>-</b>	<b>15,215</b>	<b>-</b>	<b>(15,215)</b>
<b>Total Expenses</b>	<b>\$ 3,688,488</b>	<b>\$ 3,213,136</b>	<b>\$ 3,597,921</b>	<b>\$ 384,785</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 (CIP), 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's 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 \$36,976 was added to the Governmental Services account for the BUSD Joint Use Agreement annual fee. The Department's agreement with Catholic Charities for the management of the Burbank Temporary Skilled Labor Center was also increased by \$8,601. Both are contractual obligations including Consumer Price Index (CPI) increases.

As part of a Department reorganization, Deputy Director and Administrative Officer positions were upgraded to two Assistant Director positions. Additionally, an Administrative Analyst I position was upgraded to Graphics Media Designer, a Recreation Services Manager was downgraded to a Senior Administrative Analyst, and a Clerical Worker was increased from .329 Full-Time Equivalent (FTE) to .455 FTE. An Administrative Analyst II position was eliminated to offset the cost of these upgrades.

# Administration

## 001.PR28A



	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>17,900</b>	<b>17,329</b>	<b>17,455</b>	<b>0.126</b>
60001.0000 Salaries & Wages	\$ 1,355,433	\$ 1,681,728	\$ 1,724,171	\$ 42,443
60006.0000 Overtime - Non-Safety	2,579	1,995	1,995	
60012.0000 Fringe Benefits	199,769	337,781	359,607	21,826
60012.1008 Fringe Benefits:Retiree Benefits	1,038	14,684	15,382	698
60012.1509 Fringe Benefits:Employer Paid PERS	122,560	139,062	166,826	27,764
60012.1528 Fringe Benefits:Workers Comp	40,929	59,823	48,282	(11,541)
60012.1531 Fringe Benefits:PERS UAL	300,833	314,983	240,490	(74,493)
60015.0000 Wellness Program Reimbursement	495	-	-	
60022.0000 Car Allowance	4,505	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety	19,534	24,385	25,000	615
60031.0000 Payroll Adjustments	21,309	-	-	
<b>Salaries &amp; Benefits</b>	<b>2,068,984</b>	<b>2,578,929</b>	<b>2,586,241</b>	<b>7,312</b>
62085.0000 Other Professional Services	\$ 3,654	\$ 20,000	\$ 20,000	
62135.0000 Governmental Services	587,794	482,496	519,472	36,976
62170.0000 Private Contractual Services	124,288	108,592	117,193	8,601
62170.1011 Art in Public Places	52,763	20,000	20,000	
62300.0000 Special Dept Supplies	13,329	22,770	22,770	
62300.1018 Wellness	18,414	27,000	27,000	
62305.0000 Reimbursable Materials	-	7,200	7,200	
62310.0000 Office Supplies, Postage & Printing	16,683	12,770	12,770	
62455.0000 Equipment Rental	26,583	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	245,695	253,217	223,077	(30,140)
62520.0000 Public Information	31,696	40,564	40,564	
62655.0000 Burbank On Parade	-	22,000	22,000	
62700.0000 Memberships & Dues	4,018	1,730	1,730	
62710.0000 Travel	1,165	3,500	3,500	
62755.0000 Training	17,751	55,654	55,654	
62755.1001 Training:Mariposa Leadership	270	-	-	
62830.0000 Bank Service Charges	61,682	49,680	49,680	
62895.0000 Miscellaneous Expenses	231	400	400	
<b>Materials, Supplies &amp; Services</b>	<b>1,235,437</b>	<b>1,207,857</b>	<b>1,223,294</b>	<b>15,437</b>
<b>Total Expenses</b>	<b>\$ 3,304,422</b>	<b>\$ 3,786,786</b>	<b>\$ 3,809,535</b>	<b>\$ 22,749</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

Five Facility Attendant II positions were reallocated from PR31A to PR31C.

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>1,700</b>	<b>3,950</b>	<b>1,700</b>	<b>(2,250)</b>
60001.0000 Salaries & Wages	\$ 142,150	\$ 198,992	\$ 120,835	\$ (78,157)
60006.0000 Overtime - Non-Safety	1,370	3,003	3,003	
60012.0000 Fringe Benefits	40,636	22,600	24,389	1,789
60012.1008 Fringe Benefits:Retiree Benefits	39	1,395	3,408	2,013
60012.1509 Fringe Benefits:Employer Paid PERS	13,769	9,219	11,137	1,918
60012.1528 Fringe Benefits:Workers Comp	1,066	2,797	1,228	(1,569)
60012.1531 Fringe Benefits:PERS UAL	33,185	26,635	29,445	2,810
60015.0000 Wellness Program Reimbursement	371	-	-	
60027.0000 Payroll Taxes Non-Safety	2,033	2,885	1,752	(1,133)
<b>Salaries &amp; Benefits</b>	<b>234,620</b>	<b>267,526</b>	<b>195,197</b>	<b>(72,329)</b>
62000.0000 Utilities	\$ 1,436,857	\$ 1,305,093	\$ 1,582,067	\$ 276,974
62165.0000 Special Recreation Contract Services	35,947	97,400	97,400	
62220.0000 Insurance	55,209	69,407	112,359	42,952
62300.0000 Special Dept Supplies	3,773	4,577	4,577	
62300.1011 Sp Dept Supplies:Military Banner	746	2,700	2,700	
62305.0000 Reimbursable Materials	274	2,020	2,020	
62310.0000 Office Supplies, Postage & Printing	615	1,000	1,000	
62485.0000 Fund 535 Communications Rental Rate	39,359	39,359	40,080	721
62496.0000 Fund 537 Computer System Rental	20,987	22,765	34,823	12,058
62670.0000 WW II Commemoration	9,999	12,000	12,000	
<b>Materials, Supplies &amp; Services</b>	<b>1,603,767</b>	<b>1,556,321</b>	<b>1,889,026</b>	<b>332,705</b>
<b>Total Expenses</b>	<b>\$ 1,838,387</b>	<b>\$ 1,823,847</b>	<b>\$ 2,084,223</b>	<b>\$ 260,376</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).

#### CHANGES FROM PRIOR YEAR

As part of a Department reorganization, Recreation Coordinator and part-time Recreation Leader positions were upgraded to a Recreation Supervisor and a full-time Senior Recreation Leader.

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>3,440</b>	<b>3,190</b>		<b>(3,190)</b>
60001.0000 Salaries & Wages	\$ 184,770	\$ 187,243	\$ 261,112	\$ 73,869
60006.0000 Overtime - Non-Safety	1,603	3,000	3,000	
60012.0000 Fringe Benefits	20,296	32,117	52,225	20,108
60012.1008 Fringe Benefits:Retiree Benefits	80	2,822	2,752	(70)
60012.1509 Fringe Benefits:Employer Paid PERS	18,105	11,257	20,322	9,065
60012.1528 Fringe Benefits:Workers Comp	2,145	2,739	2,504	(235)
60012.1531 Fringe Benefits:PERS UAL	53,039	51,723	39,481	(12,242)
60027.0000 Payroll Taxes Non-Safety	2,712	2,715	3,786	1,071
60031.0000 Payroll Adjustments	(121)	-	-	
<b>Salaries &amp; Benefits</b>	<b>282,630</b>	<b>293,616</b>	<b>385,182</b>	<b>91,566</b>
62000.0000 Utilities	\$ 96,349	\$ 54,403	\$ 95,789	\$ 41,386
62135.1013 Govt Svcs:Youth Leadership Program	7,154	7,000	7,000	
62165.0000 Special Recreation Contract Services	110,478	100,050	100,050	
62300.0000 Special Dept Supplies	13,360	10,420	10,420	
62305.0000 Reimbursable Materials	8,029	11,559	11,559	
62310.0000 Office Supplies, Postage & Printing	1,000	1,000	1,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	4,914	6,455	7,122	667
62496.0000 Fund 537 Computer System Rental	15,624	16,739	22,075	5,336
<b>Materials, Supplies &amp; Services</b>	<b>256,908</b>	<b>207,626</b>	<b>255,015</b>	<b>47,389</b>
<b>Total Expenses</b>	<b>\$ 539,538</b>	<b>\$ 501,242</b>	<b>\$ 640,197</b>	<b>\$ 138,955</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 Department's annual Summer Camp Fair.
- 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

To meet the department's operational needs, five part-time Facility Attendant II positions were moved to PR31C from PR31A and an additional Facility Attendant II (.450 FTE) was added to the budget.

Funds in the amount of \$25,000 have been added to the Special Recreation Contract Services account to offset the financial subsidy provided to lower-income residents through the Burbank PASS program.

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>12.789</b>	<b>13.543</b>	<b>16.243</b>	<b>2.700</b>
60001.0000 Salaries & Wages	\$ 350,033	\$ 568,296	\$ 675,569	\$ 107,273
60006.0000 Overtime - Non-Safety	1,012	924	924	
60012.0000 Fringe Benefits	19,703	59,756	67,465	7,709
60012.1008 Fringe Benefits:Retiree Benefits	329	10,491	11,684	1,193
60012.1509 Fringe Benefits:Employer Paid PERS	20,032	18,744	22,995	4,251
60012.1528 Fringe Benefits:Workers Comp	3,019	8,037	6,477	(1,560)
60012.1531 Fringe Benefits:PERS UAL	29,568	33,315	39,751	6,436
60015.0000 Wellness Program Reimbursement	169	-	-	
60027.0000 Payroll Taxes Non-Safety	5,269	8,240	9,796	1,556
60031.0000 Payroll Adjustments	1,237	-	-	
<b>Salaries &amp; Benefits</b>	<b>430,370</b>	<b>707,803</b>	<b>834,661</b>	<b>126,858</b>
62000.0000 Utilities	\$ 13,399	\$ 6,579	\$ 12,099	\$ 5,520
62165.0000 Special Recreation Contract Services	288,609	247,228	272,228	25,000
62300.0000 Special Dept Supplies	9,764	15,700	15,700	
62305.0000 Reimbursable Materials	-	50	50	
62310.0000 Office Supplies, Postage & Printing	1,976	1,700	1,700	
62485.0000 Fund 535 Communications Rental Rate	1,231	1,231	1,231	
62496.0000 Fund 537 Computer System Rental	113,078	108,214	118,402	10,188
<b>Materials, Supplies &amp; Services</b>	<b>428,057</b>	<b>380,702</b>	<b>421,410</b>	<b>40,708</b>
<b>Total Expenses</b>	<b>\$ 858,427</b>	<b>\$ 1,088,505</b>	<b>\$ 1,256,071</b>	<b>\$ 167,566</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, and private rentals.

#### 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 FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	
60001.0000 Salaries & Wages	\$ 153,717	\$ 130,477	\$ 125,949	\$ (4,528)
60006.0000 Overtime - Non-Safety	943	-	-	
60012.0000 Fringe Benefits	28,515	24,029	25,312	1,283
60012.1008 Fringe Benefits:Retiree Benefits	72	1,395	1,467	72
60012.1509 Fringe Benefits:Employer Paid PERS	14,894	9,925	11,159	1,234
60012.1528 Fringe Benefits:Workers Comp	1,426	2,199	1,389	(810)
60012.1531 Fringe Benefits:PERS UAL	27,243	32,316	33,170	854
60015.0000 Wellness Program Reimbursement	203	-	-	
60027.0000 Payroll Taxes Non-Safety	2,232	1,892	1,826	(66)
60031.0000 Payroll Adjustments	405	-	-	
<b>Salaries &amp; Benefits</b>	<b>229,650</b>	<b>202,233</b>	<b>200,272</b>	<b>(1,961)</b>
62085.0000 Other Professional Services	\$ 49,914	\$ 124,684	\$ 124,684	
62170.0000 Private Contractual Services	6,639	89,727	89,727	
62300.0000 Special Dept Supplies	16,514	29,291	29,291	
62300.1000 Special Dept Supplies:Fire Fighting	412	-	-	
62496.0000 Fund 537 Computer System Rental	8,443	8,020	9,246	1,226
62700.0000 Memberships & Dues	-	750	750	
62895.0000 Miscellaneous Expenses	-	4,000	4,000	
<b>Materials, Supplies &amp; Services</b>	<b>81,923</b>	<b>256,472</b>	<b>257,698</b>	<b>1,226</b>
<b>Total Expenses</b>	<b>\$ 311,573</b>	<b>\$ 458,705</b>	<b>\$ 457,970</b>	<b>\$ (735)</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 a 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, outside camps, and scout groups.
- Coordinate the Haunted Adventure Halloween event.
- Enhance the use of the facility through private rentals and the Go Party! Program.

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>3,318</b>	<b>3,318</b>	<b>3,318</b>	
60001.0000 Salaries & Wages	\$ 175,763	\$ 180,098	\$ 188,301	\$ 8,203
60006.0000 Overtime - Non-Safety	1,003	1,500	1,500	
60012.0000 Fringe Benefits	17,276	37,768	41,718	3,950
60012.1008 Fringe Benefits:Retiree Benefits	77	2,722	2,863	141
60012.1509 Fringe Benefits:Employer Paid PERS	14,869	13,425	16,571	3,146
60012.1528 Fringe Benefits:Workers Comp	2,170	3,206	2,104	(1,102)
60012.1531 Fringe Benefits:PERS UAL	26,144	36,611	26,335	(10,276)
60015.0000 Wellness Program Reimbursement	158	-	-	
60027.0000 Payroll Taxes Non-Safety	2,608	2,611	2,730	119
<b>Salaries &amp; Benefits</b>	<b>240,068</b>	<b>277,941</b>	<b>282,122</b>	<b>4,181</b>
62000.0000 Utilities	\$ 18,015	\$ 22,015	\$ 22,015	
62085.0000 Other Professional Services	1,524	600	600	
62165.0000 Special Recreation Contract Services	-	13,000	13,000	
62300.0000 Special Dept Supplies	5,366	8,867	8,867	
62305.0000 Reimbursable Materials	4,228	3,900	3,900	
62310.0000 Office Supplies, Postage & Printing	719	1,000	1,000	
62496.0000 Fund 537 Computer System Rental	14,571	17,254	20,434	3,180
62685.0000 Holiday Decorations - City	1,254	1,400	1,400	
<b>Materials, Supplies &amp; Services</b>	<b>45,676</b>	<b>68,036</b>	<b>71,216</b>	<b>3,180</b>
<b>Total Expenses</b>	<b>\$ 285,744</b>	<b>\$ 345,977</b>	<b>\$ 353,338</b>	<b>\$ 7,361</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 BUSD.
- Provide administrative support for BGC to provide a middle-school afterschool program.

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	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	3,053	3,787	4,188	401
62895.0000 Miscellaneous Expenses	-	829	829	
62970.0000 Holding	-	270,000	270,000	
<b>Materials, Supplies &amp; Services</b>	<b>273,053</b>	<b>274,616</b>	<b>275,017</b>	<b>401</b>
<b>Total Expenses</b>	<b>\$ 273,053</b>	<b>\$ 274,616</b>	<b>\$ 275,017</b>	<b>\$ 401</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.
- Monitor the use of the facility by permit users.
- Coordinate the specialty 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 FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>2,850</b>	<b>2,850</b>	<b>2,850</b>	
60001.0000 Salaries & Wages	\$ 70,179	\$ 158,116	\$ 169,543	\$ 11,427
60006.0000 Overtime - Non-Safety	577	1,500	1,500	
60012.0000 Fringe Benefits	9,340	28,671	31,352	2,681
60012.1008 Fringe Benefits:Retiree Benefits	67	2,338	2,459	121
60012.1509 Fringe Benefits:Employer Paid PERS	5,564	10,103	12,865	2,762
60012.1528 Fringe Benefits:Workers Comp	2,289	3,150	2,065	(1,085)
60012.1531 Fringe Benefits:PERS UAL	30,022	31,701	11,222	(20,479)
60015.0000 Wellness Program Reimbursement	158	-	-	
60027.0000 Payroll Taxes Non-Safety	988	2,293	2,458	165
60031.0000 Payroll Adjustments	132	-	-	
<b>Salaries &amp; Benefits</b>	<b>119,315</b>	<b>237,872</b>	<b>233,464</b>	<b>(4,408)</b>
62000.0000 Utilities	\$ 33,137	\$ 32,071	\$ 37,100	\$ 5,029
62165.0000 Special Recreates Contract Services	38,958	70,750	70,750	
62300.0000 Special Dept Supplies	9,394	8,000	8,000	
62305.0000 Reimbursable Materials	93	1,000	1,000	
62310.0000 Office Supplies, Postage & Printing	3,512	1,800	1,800	
62496.0000 Fund 537 Computer System Rental	16,159	18,322	21,401	3,079
62685.0000 Holiday Decorations - City	1,786	2,000	2,000	
<b>Materials, Supplies &amp; Services</b>	<b>103,040</b>	<b>133,943</b>	<b>142,051</b>	<b>8,108</b>
<b>Total Expenses</b>	<b>\$ 222,355</b>	<b>\$ 371,815</b>	<b>\$ 375,515</b>	<b>\$ 3,700</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.

#### CHANGES FROM PRIOR YEAR

An additional \$12,500 was added to the Private Contractual Services account for day camp field trips.

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>21,735</b>	<b>21,485</b>	<b>21,485</b>	
60001.0000 Salaries & Wages	\$ 852,185	\$ 898,818	\$ 937,109	\$ 38,291
60006.0000 Overtime - Non-Safety	2,722	12,192	12,192	
60012.0000 Fringe Benefits	71,776	74,221	86,534	12,313
60012.1008 Fringe Benefits:Retiree Benefits	506	17,830	18,536	706
60012.1509 Fringe Benefits:Employer Paid PERS	53,256	29,868	36,811	6,943
60012.1528 Fringe Benefits:Workers Comp	26,933	30,461	17,475	(12,986)
60012.1531 Fringe Benefits:PERS UAL	104,332	108,214	106,629	(1,585)
60015.0000 Wellness Program Reimbursement	495	-	-	
60027.0000 Payroll Taxes Non-Safety	12,555	13,033	13,588	555
60031.0000 Payroll Adjustments	1,785	-	-	
<b>Salaries &amp; Benefits</b>	<b>1,126,545</b>	<b>1,184,637</b>	<b>1,228,874</b>	<b>44,237</b>
62165.0000 Special Recreation Contract Services	\$ 29,820	\$ 45,898	\$ 45,898	
62170.0000 Private Contractual Services	30,181	30,451	42,951	12,500
62300.0000 Special Dept Supplies	26,121	43,600	43,600	
62305.0000 Reimbursable Materials	36,201	40,004	40,004	
62310.0000 Office Supplies, Postage & Printing	4	3,250	3,250	
62475.0000 Fund 532 Vehicle Equip Rental Rate	5,997	10,051	10,176	125
62496.0000 Fund 537 Computer System Rental	75,355	75,364	90,460	15,096
62700.0000 Memberships & Dues	750	1,000	1,000	
62895.0000 Miscellaneous Expenses	78	2,000	2,000	
<b>Materials, Supplies &amp; Services</b>	<b>204,507</b>	<b>251,618</b>	<b>279,339</b>	<b>27,721</b>
<b>Total Expenses</b>	<b>\$ 1,331,052</b>	<b>\$ 1,436,255</b>	<b>\$ 1,508,213</b>	<b>\$ 71,958</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.

#### CHANGES FROM PRIOR YEAR

A Senior Clerk was upgraded to a Principal Clerk. To meet the Department's operational needs with the Adult Soccer League (League), a Facility Attendant II position (.450 FTE) was added to the budget. One Recreation Leader position was increased from .200 FTE to .235 FTE, and another was decreased from .350 FTE to .269 FTE. Two Recreation Leader positions were added at .250 FTE each. Additionally, a Senior Recreation Leader was upgraded to a Recreation

An additional \$258,501 was added to the Special Recreation Contract Services Supplies account to support League officials and pay for instructional services.

Funds in the amount of \$28,800 was added to the Special Department Supplies account to support League equipment, the Park and Play mobile recreation program, and to host an Adaptive Sports Day aimed at increasing inclusiveness and awareness of people living with disabilities in the community.

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>10,379</b>	<b>11,781</b>	<b>12,785</b>	<b>1,004</b>
60001.0000 Salaries & Wages	\$ 885,683	\$ 714,233	\$ 781,219	\$ 66,986
60006.0000 Overtime - Non-Safety	2,144	7,854	7,854	
60012.0000 Fringe Benefits	140,655	91,058	101,134	10,076
60012.1008 Fringe Benefits:Retiree Benefits	288	8,514	10,164	1,650
60012.1509 Fringe Benefits:Employer Paid PERS	81,007	33,339	41,573	8,234
60012.1528 Fringe Benefits:Workers Comp	7,620	12,156	8,347	(3,809)
60012.1531 Fringe Benefits:PERS UAL	100,164	128,026	164,212	36,186
60015.0000 Wellness Program Reimbursement	829	-	-	
60027.0000 Payroll Taxes Non-Safety	12,888	10,356	11,328	972
60031.0000 Payroll Adjustments	2,091	-	-	
<b>Salaries &amp; Benefits</b>	<b>1,233,370</b>	<b>1,005,536</b>	<b>1,125,831</b>	<b>120,295</b>
62085.0000 Other Professional Services	\$ 5,219	\$ 11,000	\$ 11,000	
62165.0000 Special Recreation Contract Services	498,154	388,709	647,210	258,501
62300.0000 Special Dept Supplies	6,567	6,285	35,085	28,800
62305.0000 Reimbursable Materials	1,847	2,250	2,250	
62310.0000 Office Supplies, Postage & Printing	4,875	6,200	6,200	
62475.0000 Fund 532 Vehicle Equip Rental Rate	18,625	20,870	26,795	5,925
62496.0000 Fund 537 Computer System Rental	49,345	53,609	64,887	11,278
62700.0000 Memberships & Dues	800	-	-	
<b>Materials, Supplies &amp; Services</b>	<b>585,430</b>	<b>488,923</b>	<b>793,427</b>	<b>304,504</b>
<b>Total Expenses</b>	<b>\$ 1,818,800</b>	<b>\$ 1,494,459</b>	<b>\$ 1,919,258</b>	<b>\$ 424,799</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, synchronized swim team, and youth swim teams.
- Conduct various special events for aquatic patrons including Polar Plunge, Rock-a-Hula, Summer Kickoff, 4th of July Celebration, Splashtastic, 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

To support the BUSD's use of City pools through the Memorandum of Understanding (MOU) for cooperative use of pools, two Lifeguard positions were each increased from .020 FTE to .200 FTE. Additionally, the Aquatic Program Coordinator position was upgraded to Recreation Supervisor.

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>16.360</b>	<b>14.870</b>	<b>15.230</b>	<b>0.360</b>
60001.0000 Salaries & Wages	\$ 531,433	\$ 641,669	\$ 707,307	\$ 65,638
60006.0000 Overtime - Non-Safety	17,408	9,386	9,386	
60012.0000 Fringe Benefits	48,313	69,255	76,943	7,688
60012.1008 Fringe Benefits:Retiree Benefits	427	13,421	12,829	(592)
60012.1509 Fringe Benefits:Employer Paid PERS	28,924	22,492	29,384	6,892
60012.1528 Fringe Benefits:Workers Comp	3,852	7,893	6,224	(1,669)
60012.1531 Fringe Benefits:PERS UAL	86,909	75,784	60,035	(15,749)
60015.0000 Wellness Program Reimbursement	37	-	-	
60027.0000 Payroll Taxes Non-Safety	8,418	9,304	10,256	952
60031.0000 Payroll Adjustments	11,602	-	-	
<b>Salaries &amp; Benefits</b>	<b>737,324</b>	<b>849,204</b>	<b>912,364</b>	<b>63,160</b>
62165.0000 Special Recreation Contract Services	\$ 25,832	\$ 36,000	\$ 36,000	
62170.0000 Private Contractual Services	25,384	10,000	10,000	
62300.0000 Special Dept Supplies	23,240	29,800	29,800	
62305.0000 Reimbursable Materials	2,042	1,980	1,980	
62310.0000 Office Supplies, Postage & Printing	2,532	2,390	2,390	
62496.0000 Fund 537 Computer System Rental	63,601	68,094	72,613	4,519
<b>Materials, Supplies &amp; Services</b>	<b>142,633</b>	<b>148,264</b>	<b>152,783</b>	<b>4,519</b>
<b>Total Expenses</b>	<b>\$ 879,957</b>	<b>\$ 997,468</b>	<b>\$ 1,065,147</b>	<b>\$ 67,679</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 5½-11 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

Art in Public Places one-time restrictive funding in the amount of \$11,250 has been added to the special departmental supplies account to pay for Phase 7 of the Burbank Arts Utility Box Beautification Program that will commission artists to paint a total of nine new utility boxes. Since its inception, a total of 60 utility boxes have been painted. An additional \$2,886 was added to the Reimbursable Materials account for increased clay costs.

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>4,260</b>	<b>4,260</b>	<b>4,260</b>	
60001.0000 Salaries & Wages	\$ 243,800	\$ 274,937	\$ 270,693	\$ (4,244)
60006.0000 Overtime - Non-Safety	288	1,386	1,386	
60012.0000 Fringe Benefits	48,888	53,424	59,251	5,827
60012.1008 Fringe Benefits:Retiree Benefits	132	3,495	3,675	180
60012.1509 Fringe Benefits:Employer Paid PERS	23,717	20,476	23,499	3,023
60012.1528 Fringe Benefits:Workers Comp	2,844	4,516	2,907	(1,609)
60012.1531 Fringe Benefits:PERS UAL	45,428	51,991	54,302	2,311
60015.0000 Wellness Program Reimbursement	203	-	-	
60027.0000 Payroll Taxes Non-Safety	3,441	3,987	3,925	(62)
60031.0000 Payroll Adjustments	250	-	-	
<b>Salaries &amp; Benefits</b>	<b>368,991</b>	<b>414,212</b>	<b>419,638</b>	<b>5,426</b>
62085.0000 Other Professional Services	\$ 3,896	\$ 2,850	\$ 14,100	11,250
62165.0000 Special Recreation Contract Services	64,274	70,120	70,120	
62300.0000 Special Dept Supplies	11,026	10,854	10,854	
62300.1014 Sp Dept Supplies:Cultural Arts Items	11,257	17,000	5,000	(12,000)
62305.0000 Reimbursable Materials	11,000	11,000	13,886	2,886
62310.0000 Office Supplies, Postage & Printing	2,188	3,000	3,000	
62435.0000 General Equipment Maint & Repair	-	2,693	2,693	
62496.0000 Fund 537 Computer System Rental	20,937	23,088	27,365	4,277
62660.0000 Performing Arts Grant Program	-	100,000	50,000	(50,000)
62700.0000 Memberships & Dues	630	-	-	
62805.0000 Purchased Power:	30	-	-	
62895.0000 Miscellaneous Expenses	612	658	658	
<b>Materials, Supplies &amp; Services</b>	<b>125,850</b>	<b>241,263</b>	<b>197,676</b>	<b>(43,587)</b>
<b>Total Expenses</b>	<b>\$ 494,841</b>	<b>\$ 655,475</b>	<b>\$ 617,314</b>	<b>\$ (38,161)</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 the Mayor's Tree Lighting Ceremony.

#### CHANGES FROM PRIOR YEAR

An additional \$3,500 was added to the Independence Day Celebration account for the Independence Day Celebration event.

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>0.050</b>	<b>0.050</b>	<b>0.050</b>	
60001.0000 Salaries & Wages	\$ 5,953	\$ 5,930	\$ 5,930	
60006.0000 Overtime - Non-Safety	-	2,185	2,185	
60012.0000 Fringe Benefits	1,173	1,019	1,103	84
60012.1008 Fringe Benefits:Retiree Benefits	6	41	43	2
60012.1509 Fringe Benefits:Employer Paid PERS	550	495	580	85
60012.1528 Fringe Benefits:Workers Comp	35	73	52	(21)
60012.1531 Fringe Benefits:PERS UAL	957	939	1,036	97
60027.0000 Payroll Taxes Non-Safety	83	86	86	
<b>Salaries &amp; Benefits</b>	<b>8,756</b>	<b>10,768</b>	<b>11,015</b>	<b>247</b>
62300.0000 Special Dept Supplies	\$ 13,296	\$ 16,516	\$ 16,516	
62305.0000 Reimbursable Materials	2,050	2,135	2,135	
62496.0000 Fund 537 Computer System Rental	11,051	14,528	16,228	1,700
62680.0000 Independence Day Celebration	29,000	33,500	37,000	3,500
62685.0000 Holiday Decorations - City	7,020	6,848	6,848	
62895.0000 Miscellaneous Expenses	1,000	1,000	1,000	
<b>Materials, Supplies &amp; Services</b>	<b>63,418</b>	<b>74,527</b>	<b>79,727</b>	<b>5,200</b>
<b>Total Expenses</b>	<b>\$ 72,174</b>	<b>\$ 85,295</b>	<b>\$ 90,742</b>	<b>\$ 5,447</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 the City's 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

An additional \$40,000 was added to the Building Grounds Maintenance and Repair account for ballfield maintenance and repair.

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
62085.0000 Other Professional Services	\$ 19,805	\$ 17,500	\$ 17,500	
62300.0000 Special Dept Supplies	55,256	47,600	47,600	
62305.0000 Reimbursable Materials	99,108	92,600	92,600	
62450.0000 Building Grounds Maint & Repair	14,041	10,000	50,000	40,000
62475.0000 Fund 532 Vehicle Equip Rental Rate	6,317	9,482	9,804	322
62496.0000 Fund 537 Computer System Rental	4,978	5,774	6,389	615
62700.0000 Memberships & Dues	596	800	800	
<b>Materials, Supplies &amp; Services</b>	<b>200,100</b>	<b>183,756</b>	<b>224,693</b>	<b>40,937</b>
<b>Total Expenses</b>	<b>\$ 200,100</b>	<b>\$ 183,756</b>	<b>\$ 224,693</b>	<b>\$ 40,937</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.

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	
60001.0000 Salaries & Wages	\$ 23,491	\$ 79,524	\$ 80,429	\$ 905
60006.0000 Overtime - Non-Safety	-	177	177	
60012.0000 Fringe Benefits	1,973	22,352	24,155	1,803
60012.1008 Fringe Benefits:Retiree Benefits	35	1,231	1,294	63
60012.1509 Fringe Benefits:Employer Paid PERS	2,106	6,632	7,866	1,234
60012.1528 Fringe Benefits:Workers Comp	1,396	1,916	1,109	(807)
60012.1531 Fringe Benefits:PERS UAL	11,530	14,996	5,183	(9,813)
60027.0000 Payroll Taxes Non-Safety	330	1,153	1,166	13
<b>Salaries &amp; Benefits</b>	<b>40,861</b>	<b>127,981</b>	<b>121,379</b>	<b>(6,602)</b>
62085.0000 Other Professional Services	\$ 4,975	\$ 18,500	\$ 12,000	\$ (6,500)
62170.0000 Private Contractual Services	-	1,000	1,000	
62220.0000 Insurance	31,567	43,978	82,161	38,183
62300.0000 Special Dept Supplies	7,760	7,970	7,970	
62310.0000 Office Supplies, Postage & Printing	1,795	2,907	2,907	
62485.0000 Fund 535 Communications Rental Rate	25,262	25,262	25,262	
62496.0000 Fund 537 Computer System Rental	6,415	6,758	8,046	1,288
<b>Materials, Supplies &amp; Services</b>	<b>77,773</b>	<b>106,375</b>	<b>139,346</b>	<b>32,971</b>
<b>Total Expenses</b>	<b>\$ 118,634</b>	<b>\$ 234,356</b>	<b>\$ 260,725</b>	<b>\$ 26,369</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 over the age of 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 United States Department of Agriculture (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.

#### CHANGES FROM PRIOR YEAR

Reallocated \$20,000 from the Special Department Supplies to the General Equipment Maintenance and Repair account to cover increased maintenance costs for an additional dishwashing machine at the McCambridge Recreation Center.

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
62300.0000 Special Dept Supplies	\$ 453,431	\$ 308,084	\$ 288,084	\$ (20,000)
62310.0000 Office Supplies, Postage & Printing	2,143	1,000	1,000	
62435.0000 General Equipment Maint & Repair	3,725	5,467	25,467	20,000
62475.0000 Fund 532 Vehicle Equip Rental Rate	19,206	18,928	37,066	18,138
62496.0000 Fund 537 Computer System Rental	56,034	5,647	6,187	540
62700.0000 Memberships & Dues	-	160	160	
62895.0000 Miscellaneous Expenses	1,273	1,085	1,085	
<b>Materials, Supplies &amp; Services</b>	<b>535,811</b>	<b>340,371</b>	<b>359,049</b>	<b>18,678</b>
<b>Total Expenses</b>	<b>\$ 535,811</b>	<b>\$ 340,371</b>	<b>\$ 359,049</b>	<b>\$ 18,678</b>

# Community Services Division

## Congregate Meals

### 001.PR42B



#### CHANGES FROM PRIOR YEAR

The Senior Clerk position that was split between cost centers PR42B and PR42C was upgraded to a Principal Clerk and is now allocated in PR42B. The Senior Food Services Aide FTE was reduced from .700 FTE to .628 FTE.

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>8.488</b>	<b>8.435</b>	<b>8.899</b>	<b>0.464</b>
60001.0000 Salaries & Wages	\$ 370,135	\$ 487,901	\$ 533,923	\$ 46,022
60006.0000 Overtime - Non-Safety	241	766	766	
60012.0000 Fringe Benefits	69,983	102,232	123,978	21,746
60012.1008 Fringe Benefits:Retiree Benefits	198	6,963	7,277	314
60012.1509 Fringe Benefits:Employer Paid PERS	35,661	38,582	49,666	11,084
60012.1528 Fringe Benefits:Workers Comp	16,361	25,225	18,026	(7,199)
60012.1531 Fringe Benefits:PERS UAL	91,040	81,060	79,886	(1,174)
60015.0000 Wellness Program Reimbursement	963	-	-	
60027.0000 Payroll Taxes Non-Safety	5,255	7,075	7,742	667
<b>Salaries &amp; Benefits</b>	<b>589,837</b>	<b>749,804</b>	<b>821,264</b>	<b>71,460</b>
<b>Total Expenses</b>	<b>\$ 589,837</b>	<b>\$ 749,804</b>	<b>\$ 821,264</b>	<b>\$ 71,460</b>

## Home Delivery

### 001.PR42C

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>6.348</b>	<b>5.795</b>	<b>5.259</b>	<b>(0.536)</b>
60001.0000 Salaries & Wages	\$ 295,888	\$ 297,061	\$ 257,375	\$ (39,686)
60006.0000 Overtime - Non-Safety	193	-	-	
60012.0000 Fringe Benefits	55,945	79,931	76,347	(3,584)
60012.1008 Fringe Benefits:Retiree Benefits	148	5,207	5,000	(207)
60012.1509 Fringe Benefits:Employer Paid PERS	28,507	23,963	24,191	228
60012.1528 Fringe Benefits:Workers Comp	15,598	23,396	14,040	(9,356)
60012.1531 Fringe Benefits:PERS UAL	63,572	72,510	54,005	(18,505)
60015.0000 Wellness Program Reimbursement	770	-	-	
60027.0000 Payroll Taxes Non-Safety	4,201	4,307	3,732	(575)
<b>Salaries &amp; Benefits</b>	<b>464,822</b>	<b>506,375</b>	<b>434,690</b>	<b>(71,685)</b>
<b>Total Expenses</b>	<b>\$ 464,822</b>	<b>\$ 506,375</b>	<b>\$ 434,690</b>	<b>\$ (71,685)</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 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.

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
62300.0000 Special Dept Supplies	\$ -	\$ 1,028	\$ 1,028	
62310.0000 Office Supplies, Postage & Printing	-	300	300	
62496.0000 Fund 537 Computer System Rental	1,334	1,792	1,991	199
62895.0000 Miscellaneous Expenses	-	150	150	
<b>Materials, Supplies &amp; Services</b>	<b>1,334</b>	<b>3,270</b>	<b>3,469</b>	<b>199</b>
<b>Total Expenses</b>	<b>\$ 1,334</b>	<b>\$ 3,270</b>	<b>\$ 3,469</b>	<b>\$ 199</b>

# Community Services Division

## Senior Recreation Program

### 001.PR45A



The Senior Recreation Program plans and provides a variety of recreation programs geared for adults ages 55 and older. This program is housed at both the Joslyn Adult Center and Tuttle Center, and 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 FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>5,071</b>	<b>5,071</b>	<b>5,071</b>	
60001.0000 Salaries & Wages	\$ 279,715	\$ 295,094	\$ 299,132	\$ 4,038
60006.0000 Overtime - Non-Safety	316	176	176	
60012.0000 Fringe Benefits	41,895	67,739	74,840	7,101
60012.1008 Fringe Benefits:Retiree Benefits	141	4,160	4,375	215
60012.1509 Fringe Benefits:Employer Paid PERS	27,565	23,813	28,288	4,475
60012.1528 Fringe Benefits:Workers Comp	4,277	5,935	3,669	(2,266)
60012.1531 Fringe Benefits:PERS UAL	45,477	66,348	53,571	(12,777)
60015.0000 Wellness Program Reimbursement	563	-	-	
60027.0000 Payroll Taxes Non-Safety	4,032	4,279	4,337	58
60031.0000 Payroll Adjustments	1,147	-	-	
<b>Salaries &amp; Benefits</b>	<b>405,129</b>	<b>467,544</b>	<b>468,388</b>	<b>844</b>
62000.0000 Utilities	\$ 69,563	\$ 66,956	\$ 77,305	\$ 10,349
62165.0000 Special Recreation Contract Services	1,054	14,000	14,000	
62300.0000 Special Dept Supplies	8,003	12,043	12,043	
62305.0000 Reimbursable Materials	-	60,000	60,000	
62310.0000 Office Supplies, Postage & Printing	2,729	3,200	3,200	
62475.0000 Fund 532 Vehicle Equip Rental Rate	8,279	2,476	5,840	3,364
62496.0000 Fund 537 Computer System Rental	60,060	73,224	78,669	5,445
62685.0000 Holiday Decorations - City	-	2,000	2,000	
<b>Materials, Supplies &amp; Services</b>	<b>149,688</b>	<b>233,899</b>	<b>253,057</b>	<b>19,158</b>
<b>Total Expenses</b>	<b>\$ 554,817</b>	<b>\$ 701,443</b>	<b>\$ 721,445</b>	<b>\$ 20,002</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. It 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 FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	-	<b>0.500</b>	<b>0.500</b>	
60001.0000 Salaries & Wages	\$ -	\$ 40,130	\$ 41,117	987
60012.0000 Fringe Benefits	-	16,275	8,864	(7,411)
60012.1008 Fringe Benefits:Retiree Benefits	-	-	431	431
60012.1509 Fringe Benefits:Employer Paid PERS	-	3,347	4,021	674
60012.1528 Fringe Benefits:Workers Comp	-	494	362	(132)
60027.0000 Payroll Taxes Non-Safety	-	582	596	14
<b>Salaries &amp; Benefits</b>	-	<b>60,828</b>	<b>55,391</b>	<b>(5,437)</b>
62310.0000 Office Supplies, Postage & Printing	\$ -	\$ 100	\$ 100	
62496.0000 Fund 537 Computer System Rental	12,146	16,165	19,989	3,824
<b>Materials, Supplies &amp; Services</b>	<b>12,146</b>	<b>16,265</b>	<b>20,089</b>	<b>3,824</b>
<b>Total Expenses</b>	<b>\$ 12,146</b>	<b>\$ 77,093</b>	<b>\$ 75,480</b>	<b>\$ (1,613)</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 and Recreation Department's 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

An additional one-time funding of \$34,864 was added to the Overtime-Non-Safety account to address operational and community needs. A \$4,000 contribution to the Information Technology Fund (Fund 537) was added for a contract with Data Ticket to provide Administrative Citation support through a web-based system.

# Community Services Division

## Animal Shelter

### 001.PR47A



	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	-	<b>15,500</b>	<b>15,500</b>	
60001.0000 Salaries & Wages	\$ 19,765	\$ 981,433	\$ 1,127,458	\$ 146,025
60006.0000 Overtime - Non-Safety	1,813	45,136	80,000	34,864
60012.0000 Fringe Benefits	4,285	264,038	280,499	16,461
60012.1008 Fringe Benefits:Retiree Benefits	-	10,254	13,373	3,119
60012.1509 Fringe Benefits:Employer Paid PERS	1,871	81,852	110,265	28,413
60012.1528 Fringe Benefits:Workers Comp	-	15,196	12,566	(2,630)
60012.1531 Fringe Benefits:PERS UAL	-	171,031	164,507	(6,524)
60015.0000 Wellness Program Reimbursement	540	-	-	
60016.1528 Fringe Safety: Workers Comp	-	74,291	83,463	9,172
60027.0000 Payroll Taxes Non-Safety	306	14,231	16,348	2,117
<b>Salaries &amp; Benefits</b>	<b>28,578</b>	<b>1,657,462</b>	<b>1,888,479</b>	<b>231,017</b>
62000.0000 Utilities	\$ -	\$ 73,987	\$ 78,575	\$ 4,588
62085.0000 Other Professional Services	-	14,000	14,000	
62170.0000 Private Contractual Services	-	16,000	16,000	
62300.0000 Special Dept Supplies	589	207,125	125,125	(82,000)
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	12,943	(22,249)
62485.0000 Fund 535 Communications Rental Rate	-	28,067	30,742	2,675
62496.0000 Fund 537 Computer System Rental	-	107,295	142,597	35,302
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>589</b>	<b>516,993</b>	<b>455,309</b>	<b>(61,684)</b>
70023.0532 Capital Contribution:Fund 532	\$ -	\$ 40,000	\$ -	\$ (40,000)
70023.0537 Capital Contribution:Fund 537	-	-	4,000	4,000
<b>Capital Expenses</b>	<b>-</b>	<b>40,000</b>	<b>4,000</b>	<b>36,000</b>
<b>Total Expenses</b>	<b>\$ 29,167</b>	<b>\$ 2,214,455</b>	<b>\$ 2,347,788</b>	<b>\$ 133,333</b>

# PARKS and RECREATION

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	STAFF YEARS FY2023-24	CHANGE FROM PRIOR YEAR
INTERMEDIATE CLK	2.000	3.000	3.000	
ADM ANALYST I (M)	3.000	3.000	2.000	-1.000
SR CLK	4.000	4.000	2.000	-2.000
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	0.000	0.000	
PRIN CLK	0.000	1.000	3.000	2.000
REC CORD	7.000	6.000	5.000	-1.000
ADM OFCR	1.000	1.000	0.000	-1.000
AQUATIC PROG CORD	1.000	1.000	0.000	-1.000
KENNEL ATTENDANT	0.000	3.000	3.000	
LIFEGUARD	4.711	4.711	5.071	0.360
LIFEGUARD-INSTRUCTOR	5.375	5.375	5.375	
SR ANIMAL CTRL OFCR	0.000	1.000	1.000	
REC LDR	17.065	19.115	20.554	1.439
REC SRVS MGR	4.000	4.000	3.000	-1.000
CLERICAL WKR	1.000	0.329	0.455	0.126
GRAPHICS MEDIA DESIGNER	0.000	0.000	1.000	1.000
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	9.000	2.000
SR ADM ANALYST (M)	1.000	1.000	3.000	2.000
VETERINARY TECH	0.000	1.500	1.500	
WK TRAINEE I	19.694	19.794	19.794	
LANDSCAPE AND FORESTRY SRVS SUPT	1.000	1.000	0.000	-1.000
PRCS DIR	1.000	1.000	1.000	
ADM ANALYST II (M)	2.000	4.000	3.000	-1.000
AST PRCS DIR	1.000	1.000	4.000	3.000
DEP DIR-PRCS	1.000	1.000	0.000	-1.000
ANIMAL SHELTER SUPT	0.000	1.000	1.000	
ANIMAL CTRL OFCR	0.000	5.000	5.000	
SOC SRVS CORD	3.045	2.940	2.940	
VETERINARIAN	0.000	1.000	1.000	
SR FOOD SRVS AIDE	2.700	2.700	2.628	-0.072
SR LIFEGUARD	2.284	2.284	2.284	
SR REC LDR	10.090	9.190	9.290	0.100
SR TREE TRIMMER	7.000	7.000	7.000	
SOC SRVS PROG SUPV-NUTR	0.000	1.000	1.000	
SOC SRVS SUPV	0.500	0.500	0.500	
FORESTRY SVCS SUPV	2.000	2.000	2.000	
FACILITY ATTENDANT II	9.900	11.656	12.556	0.900
TREE TRIMMER HELPER	3.000	3.000	3.000	
IRRIG SPEC	1.000	1.000	1.000	
<b>TOTAL STAFF YEARS</b>	<b>166.887</b>	<b>184.127</b>	<b>186.980</b>	<b>2.853</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 more than 1 million 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:

- 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.
- Job Connect, which offers assistance and technology access to job seekers.
- Adult Literacy Services, which provides one-on-one tutoring to adults who read below an 8th-grade level.
- 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 the 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 the staff.
- Demonstrate value in space, operations, and resources.

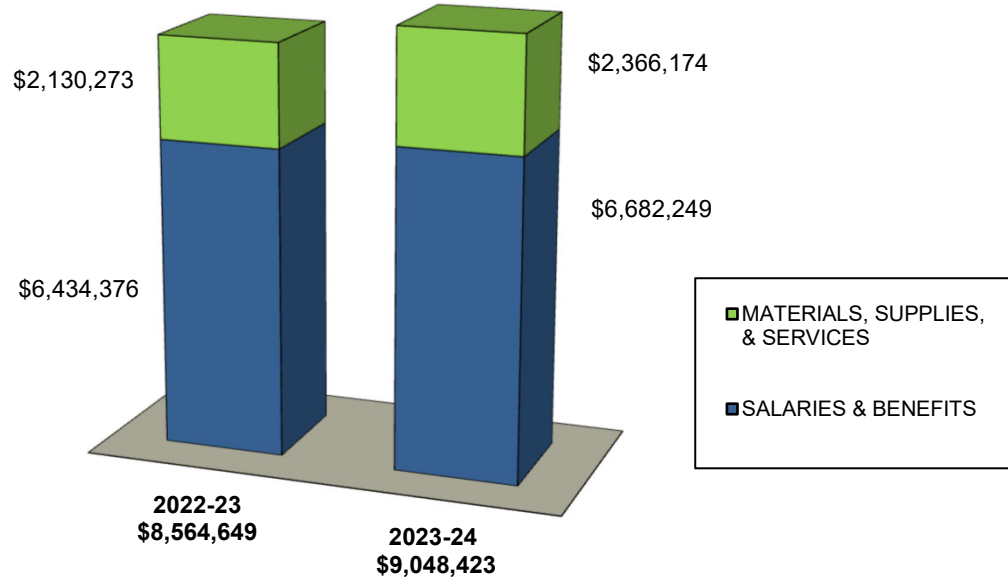
## DEPARTMENT SUMMARY

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>64.327</b>	<b>65.488</b>	<b>65.288</b>	<b>(0.200)</b>
<b>Salaries &amp; Benefits</b>	5,741,085	6,434,376	6,682,249	247,873
<b>Materials, Supplies &amp; Services</b>	1,881,328	2,130,273	2,366,174	235,901
<b>TOTAL</b>	<b>\$ 7,622,413</b>	<b>\$ 8,564,649</b>	<b>\$ 9,048,423</b>	<b>\$ 483,774</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 the 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

One-time funding in Training supports development in two areas: Core staff training in justice, equity, diversity, and inclusion, and enhanced training in working with patrons experiencing homelessness or mental health or addiction issues.

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>5,500</b>	<b>8,500</b>	<b>8,500</b>	
60001.0000 Salaries & Wages	\$ 589,454	\$ 869,573	\$ 857,850	\$ (11,723)
60006.0000 Overtime - Non-Safety	-	126	126	
60012.0000 Fringe Benefits	75,358	171,632	185,203	13,571
60012.1008 Fringe Benefits:Retiree Benefits	128	4,512	7,333	2,821
60012.1509 Fringe Benefits:Employer Paid PERS	46,303	72,522	83,898	11,376
60012.1528 Fringe Benefits:Workers Comp	6,768	13,340	10,910	(2,430)
60012.1531 Fringe Benefits:PERS UAL	119,405	118,123	86,314	(31,809)
60022.0000 Car Allowance	4,505	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety	8,307	12,609	12,439	(170)
60031.0000 Payroll Adjustments	(23)	-	-	
<b>Salaries &amp; Benefits</b>	<b>850,206</b>	<b>1,266,925</b>	<b>1,248,561</b>	<b>(18,364)</b>
62000.0000 Utilities	\$ 306,787	\$ 347,810	\$ 397,810	\$ 50,000
62170.0000 Private Contractual Services	181,237	244,063	180,200	(63,863)
62220.0000 Insurance	54,133	74,426	125,002	50,576
62300.0000 Special Dept Supplies	40,569	31,000	30,000	(1,000)
62300.1017 Metro TAP Cards	9,616	500	500	
62310.0000 Office Supplies, Postage & Printing	16,821	14,134	14,049	(85)
62440.0000 Office Equip Maint & Repair	-	525	525	
62455.0000 Equipment Rental	3,725	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	4,268	5,750	6,241	491
62485.0000 Fund 535 Communications Rental Rate	67,720	85,042	85,042	
62496.0000 Fund 537 Computer System Rental	206,135	231,074	243,558	12,484
62690.0000 Sister City Committee	11,033	14,000	14,000	
62700.0000 Memberships & Dues	283	750	750	
62710.0000 Travel	44	500	500	
62755.0000 Training	30,258	29,500	84,500	55,000
62830.1000 Credit Card Merchant Fees	386	1,750	1,000	(750)
62895.0000 Miscellaneous Expenses	121	400	400	
<b>Materials, Supplies &amp; Services</b>	<b>945,897</b>	<b>1,098,135</b>	<b>1,200,988</b>	<b>102,853</b>
<b>Total Expenses</b>	<b>\$ 1,796,103</b>	<b>\$ 2,365,060</b>	<b>\$ 2,449,549</b>	<b>\$ 84,489</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 access, 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 (BUSD), to extend the reach of Library services.
- Operate the Spark! Digital Media Lab and provide specialized technical training.
- Operate the Job Connect service for job seekers and provide workforce 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 programs 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

An increase to Salaries & Wages supports updates to modernize the Library's job specifications. One-time funding for temporary Library Monitors was added in the amount of \$39,080 to provide additional security. One-time funds in the amount of \$75,000 are budgeted in Library Materials: Electronic to enhance the Library's eBook collection.

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>58,827</b>	<b>56,988</b>	<b>56,788</b>	<b>(0,200)</b>
60001.0000 Salaries & Wages	\$ 3,358,545	\$ 3,374,382	\$ 3,548,073	\$ 173,691
60006.0000 Overtime - Non-Safety	8,248	6,165	6,165	
60012.0000 Fringe Benefits	573,572	764,551	811,393	46,842
60012.1008 Fringe Benefits:Retiree Benefits	1,645	49,899	49,166	(733)
60012.1509 Fringe Benefits:Employer Paid PERS	301,601	251,107	308,878	57,771
60012.1528 Fringe Benefits:Workers Comp	7,535	12,904	44,245	31,341
60012.1531 Fringe Benefits:PERS UAL	571,952	640,993	596,036	(44,957)
60015.0000 Wellness Program Reimbursement	4,073	-	-	
60027.0000 Payroll Taxes Non-Safety	62,287	67,450	69,732	2,282
60031.0000 Payroll Adjustments	1,421	-	-	
<b>Salaries &amp; Benefits</b>	<b>4,890,879</b>	<b>5,167,451</b>	<b>5,433,688</b>	<b>266,237</b>
62425.0000 Library Resource Materials	\$ 243,467	\$ 242,050	\$ 218,500	(23,550)
62425.1001 Library Materials:Electronic	118,196	168,500	287,000	118,500
62425.1002 Library Materials:Technology	289	500	500	
62425.1003 Library Materials:Audiovisual	85,994	37,915	29,800	(8,115)
62460.0000 Library Programming	21,596	31,000	27,000	(4,000)
62470.0000 Fund 533 Office Equip Rental Rate	7,278	7,278	4,262	(3,016)
62496.0000 Fund 537 Computer System Rental	445,804	514,895	589,624	74,729
62625.0000 Literacy	12,328	29,500	8,000	(21,500)
62895.0000 Miscellaneous Expenses	479	500	500	
<b>Materials, Supplies &amp; Services</b>	<b>935,431</b>	<b>1,032,138</b>	<b>1,165,186</b>	<b>133,048</b>
<b>Total Expenses</b>	<b>\$ 5,826,309</b>	<b>\$ 6,199,589</b>	<b>\$ 6,598,874</b>	<b>\$ 399,285</b>

# LIBRARY

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	STAFF YEARS FY2023-24	CHANGE FROM PRIOR YEAR
AST LIB SRVS DIR	1.000	1.000	1.000	
ADM ANALYST I (M)	0.000	1.000	1.000	
ADM ANALYST II (M)	0.000	2.000	2.000	
EXEC AST	1.000	1.000	1.000	
LIBRARIAN	15.338	15.113	17.113	2.000
LIBRARY AST	8.375	8.375	1.375	-7.000
LIBRARY CLK	14.375	14.375	14.300	-0.075
LIBRARY MONITOR	1.500	1.500	1.500	
LIBRARY PAGE/PT	8.625	8.000	8.000	
LIBRARY SRVS DIR	1.000	1.000	1.000	
PROPOSED JOB	0.000	0.000	5.000	5.000
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	1.000	0.000	-1.000
SR LIBRARIAN	4.114	4.125	5.000	0.875
SUPVG LIBRARIAN	3.000	3.000	3.000	
UTILITY WKR	0.500	0.500	0.500	
<b>TOTAL STAFF YEARS</b>	<b>64.327</b>	<b>65.488</b>	<b>65.288</b>	<b>(0.200)</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 for all household needs, 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, which includes homeless services (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 2023-24 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 1,900 plan checks, generating over \$5 million in permit and plan check fees, and providing over 32,000 building inspections.

The Planning Division is responsible for implementing the Burbank2035 General Plan goals/policies/programs, 2021-2029 Housing Element, City Council's strategic goals, the City's 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 for all economic segments of the community 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 Commission, 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 Our 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

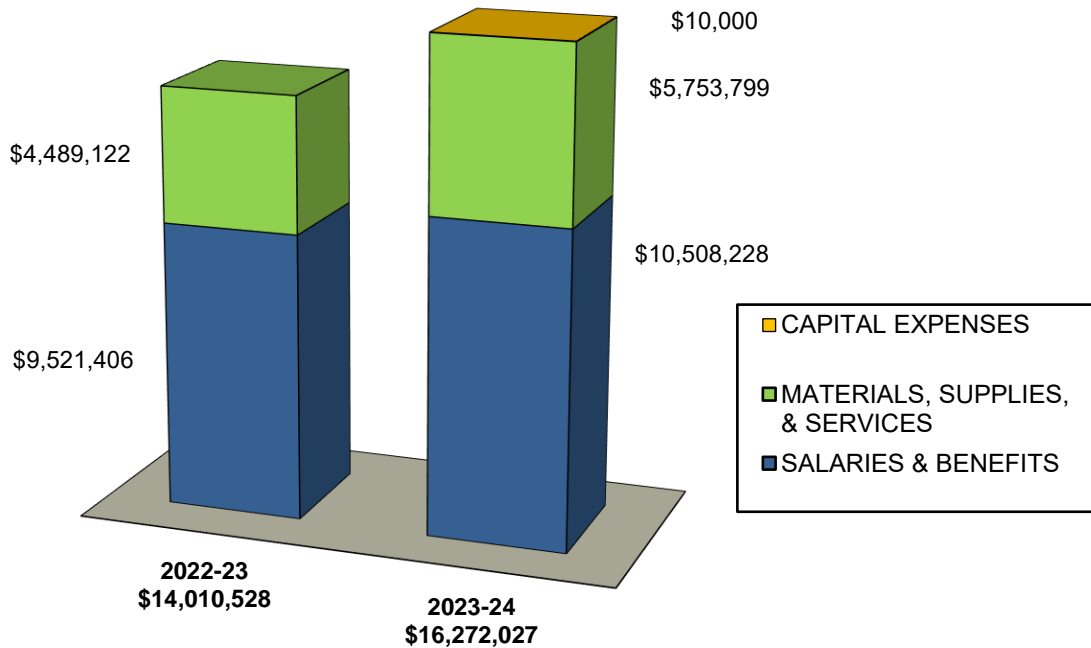


The Housing Authority has an allotment of 1,042 Section 8 Vouchers (for households whose income falls below 50 percent of the median in Los Angeles County), although high rents and Federal funding constraints limit the actual number of vouchers issued. Included in the total are 15 Veterans Affairs Supportive Housing (VASH) Vouchers allocated to Burbank. In addition, the Housing Authority also functions as the Successor Housing Agency and implements 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. Additionally, homeless services include identifying problems and implementing solutions to homelessness within the City. This includes outreach efforts, housing, storage, clean-ups, and partnering with service providers.

## DEPARTMENT SUMMARY

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>63.840</b>	<b>65.090</b>	<b>72.980</b>	<b>7.890</b>
<b>Salaries &amp; Benefits</b>	\$ 8,337,871	\$ 9,521,406	\$ 10,508,228	\$ 986,822
<b>Materials, Supplies &amp; Services</b>	4,447,572	4,489,122	5,753,799	1,264,677
<b>Capital Expenses</b>			10,000	10,000
<b>TOTAL</b>	<b>\$ 12,785,443</b>	<b>\$ 14,010,528</b>	<b>\$ 16,272,027</b>	<b>\$ 2,261,499</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 FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	
60001.0000 Salaries & Wages	\$ 415,058	\$ 447,363	\$ 424,613	\$ (22,750)
60012.0000 Fringe Benefits	36,926	68,723	74,354	5,631
60012.1008 Fringe Benefits:Retiree Benefits	69	2,461	2,588	127
60012.1509 Fringe Benefits:Employer Paid PERS	38,786	37,310	41,527	4,217
60012.1528 Fringe Benefits:Workers Comp	2,438	5,503	3,737	(1,766)
60012.1531 Fringe Benefits:PERS UAL	92,018	82,484	71,909	(10,575)
60022.0000 Car Allowance	4,505	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety	6,195	6,487	6,157	(330)
60031.0000 Payroll Adjustments	492	-	-	
<b>Salaries &amp; Benefits</b>	<b>596,487</b>	<b>654,819</b>	<b>629,373</b>	<b>(25,446)</b>
62170.0000 Private Contractual Services	\$ 26,125	\$ -	\$ -	
62085.0000 Other Professional Services	5,788	-	-	
62310.0000 Office Supplies, Postage & Printing	3,864	3,500	3,500	
62470.0000 Fund 533 Office Equip Rental Rate	8,378	8,378	8,378	
62485.0000 Fund 535 Communications Rental	10,614	10,614	11,336	722
62496.0000 Fund 537 Computer System Rental	347,213	388,472	332,895	(55,577)
62700.0000 Memberships & Dues	1,127	1,000	1,000	
62710.0000 Travel	-	500	500	
62755.0000 Training	4,036	9,279	9,279	
62895.0000 Miscellaneous Expenses	2,818	5,000	5,000	
<b>Materials, Supplies &amp; Services</b>	<b>409,963</b>	<b>426,743</b>	<b>371,888</b>	<b>(54,855)</b>
<b>Total Expenses</b>	<b>\$ 1,006,449</b>	<b>\$ 1,081,562</b>	<b>\$ 1,001,261</b>	<b>\$ (80,301)</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 facilitate the creation of 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 internal and external partners to further the initiatives in the Economic Recovery Plan and the future Economic Development Strategic 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>8.760</b>	<b>8.810</b>	<b>10.810</b>	<b>2.000</b>
<b>Salaries &amp; Benefits</b>	\$ 1,224,303	\$ 1,351,159	\$ 1,579,833	\$ 228,674
<b>Materials, Supplies, Services</b>	700,971	1,377,731	859,853	(517,878)
<b>TOTAL</b>	<b>\$ 1,925,274</b>	<b>\$ 2,728,890</b>	<b>\$ 2,439,686</b>	<b>\$ (289,204)</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 2023-24, the City's homelessness efforts will continue with the addition of one Administrative Analyst I and an Administrative Analyst II position for the implementation of the five-year (2022-2027) Homelessness Plan.

The Rapid Rehousing Program funded by the Permanent Local Housing Allocation (PLHA) Grant funding will continue in FY 2023-24. The PLHA funds will also be utilized for the Navigation/Access Center at the SAFE storage facility on Front Street. 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 FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>1,110</b>	<b>1,110</b>	<b>3,110</b>	<b>2,000</b>
60001.0000 Salaries & Wages	\$ 89,494	\$ 96,749	\$ 249,131	\$ 152,382
60012.0000 Fringe Benefits	10,872	22,122	65,882	43,760
60012.1008 Fringe Benefits:Retiree Benefits	13	911	949	38
60012.1509 Fringe Benefits:Employer Paid PERS	8,976	8,069	24,365	16,296
60012.1528 Fringe Benefits:Workers Comp	572	1,190	2,192	1,002
60012.1531 Fringe Benefits:PERS UAL	3,750	1,711	16,449	14,738
60027.0000 Payroll Taxes Non-Safety	1,273	1,403	3,612	2,209
60031.0000 Payroll Adjustments	(150)	-	-	
<b>Salaries &amp; Benefits</b>	<b>114,800</b>	<b>132,155</b>	<b>362,580</b>	<b>230,425</b>
62085.0000 Other Professional Services	\$ -	\$ 12,375	\$ 12,375	
62170.0000 Private Contractual Services	365,017	828,076	280,000	(548,076)
62496.0000 Fund 537 Computer System Rental	2,235	4,288	5,243	955
62755.0000 Training	25	-	-	
<b>Materials, Supplies &amp; Services</b>	<b>367,277</b>	<b>844,739</b>	<b>297,618</b>	<b>(547,121)</b>
<b>Total Expenses</b>	<b>\$ 482,077</b>	<b>\$ 976,894</b>	<b>\$ 660,198</b>	<b>\$ (316,696)</b>

# Economic Development and Housing Division

## Economic Development Section

### 001.CD23B



Economic Development remains a top priority for the City Council in FY 2023-24 with a specific focus on continuing to implement the strategies and goals outlined in the City Council's adopted Economic Recovery Plan. In 2023, staff will launch the development and implementation of a new Economic Development Strategic Plan (Plan) for 2024 ? 2028. The Plan will continue to focus on facilitating the creation of jobs, encouraging innovation and new ideas, attracting new investment, increasing sales tax revenue, and creating vibrant neighborhoods, to maintain Burbank's reputation as a safe, beautiful, and thriving community. Additionally, Economic Development will continue to work on increasing Transient Occupancy Tax (TOT) and sales tax revenues 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 micro, 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 Downtown Burbank Business Improvement District (P-BID) by investing in infrastructure and maintenance repairs, working on attracting new businesses, maintaining hospitality and social service programs, and marketing and events, all with the goal of increasing sales tax revenues and property values for the district.
- Implement a new Economic Development Strategic Plan for 2024-2028.
- Maintain a robust Business Concierge Program to attract new businesses and guide them through the City's entitlement process.

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>4.975</b>	<b>5.000</b>	<b>5.000</b>	
60001.0000 Salaries & Wages	\$ 472,554	\$ 503,851	\$ 516,361	\$ 12,510
60012.0000 Fringe Benefits	61,989	99,605	107,406	7,801
60012.1008 Fringe Benefits:Retiree Benefits	484	4,081	4,314	233
60012.1509 Fringe Benefits:Employer Paid PERS	40,715	42,021	50,500	8,479
60012.1528 Fringe Benefits:Workers Comp	4,608	7,557	5,150	(2,407)
60012.1531 Fringe Benefits:PERS UAL	95,242	103,963	78,517	(25,446)
60027.0000 Payroll Taxes Non-Safety	6,669	7,306	7,487	181
60031.0000 Payroll Adjustments	576	-	-	
<b>Salaries &amp; Benefits</b>	<b>682,838</b>	<b>768,384</b>	<b>769,735</b>	<b>1,351</b>
62085.0000 Other Professional Services	\$ 28,208	\$ 27,800	\$ 32,700	\$ 4,900
62220.0000 Insurance	12,622	19,873	32,118	12,245
62310.0000 Office Supplies, Postage & Printing	6,817	5,500	5,500	
62475.0000 Fund 532 Vehicle Equip Rental Rate	6,350	6,539	9,925	3,386
62485.0000 Fund 535 Communications Rental Rate	6,496	6,496	6,496	
62496.0000 Fund 537 Computer System Rental	39,834	43,309	55,536	12,227
62615.1004 Econ Dev:Marketing & Advertising	56,663	99,620	116,080	16,460
62615.1005 Entrepreneurial & Small Business Dev	65,610	119,140	84,500	(34,640)
62675.0000 Downtown PBID Assessment	5,964	6,000	15,000	9,000
62700.0000 Memberships & Dues	20,570	20,310	24,590	4,280
62710.0000 Travel	3,026	1,000	1,000	
62755.0000 Training	10,642	9,770	9,770	
<b>Materials, Supplies &amp; Services</b>	<b>262,802</b>	<b>365,357</b>	<b>393,215</b>	<b>27,858</b>
<b>Total Expenses</b>	<b>\$ 945,640</b>	<b>\$ 1,133,741</b>	<b>\$ 1,162,950</b>	<b>\$ 29,209</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 FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>2.675</b>	<b>2.700</b>	<b>2.700</b>	
60001.0000 Salaries & Wages	\$ 304,277	\$ 297,960	\$ 302,545	\$ 4,585
60012.0000 Fringe Benefits	32,429	53,688	58,012	4,324
60012.1008 Fringe Benefits:Retiree Benefits	218	2,194	2,329	135
60012.1509 Fringe Benefits:Employer Paid PERS	28,505	24,850	29,589	4,739
60012.1528 Fringe Benefits:Workers Comp	3,268	5,024	3,268	(1,756)
60012.1531 Fringe Benefits:PERS UAL	47,377	62,584	47,388	(15,196)
60027.0000 Payroll Taxes Non-Safety	4,395	4,320	4,387	67
60031.0000 Payroll Adjustments	6,197	-	-	
<b>Salaries &amp; Benefits</b>	<b>426,665</b>	<b>450,620</b>	<b>447,518</b>	<b>(3,102)</b>
62040.0000 Engineering Services	\$ -	\$ 5,000	\$ 5,000	
62045.0000 Appraisal Services	-	20,000	20,000	
62085.0000 Other Professional Services	2,200	14,000	14,000	
62085.1000 Professional Services:Real Estate	23,860	89,750	89,750	
62170.0000 Private Contractual Services	8,727	-	-	
62310.0000 Office Supplies, Postage & Printing	3,450	4,000	4,000	
62450.0000 Building Grounds Maint & Repair	-	2,000	2,000	
62485.0000 Fund 535 Communications Rental Rate	4,331	4,331	1,444	(2,887)
62496.0000 Fund 537 Computer System Rental	20,297	18,554	22,826	4,272
62700.0000 Memberships & Dues	50	-	-	
62710.0000 Travel	32	500	500	
62755.0000 Training	2,107	4,500	4,500	
62895.0000 Miscellaneous Expenses	5,836	5,000	5,000	
<b>Materials, Supplies &amp; Services</b>	<b>70,892</b>	<b>167,635</b>	<b>169,020</b>	<b>1,385</b>
<b>Total Expenses</b>	<b>\$ 497,557</b>	<b>\$ 618,255</b>	<b>\$ 616,538</b>	<b>\$ (1,717)</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 City Council and community's vision and goals, which include implementing the Greenhouse Gas Reduction Plan action items and Housing Elements Update (2021-2029) Housing Plan Programs and Environmental Justice policies, 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 Burbank Center Plan and North San Fernando Boulevard Master Plan, and the Media District Specific 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 the City's 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 builds 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 Commission, 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 streamline the processing of new projects that help in the recycling of underutilized sites and facilitate adaptive reuse of existing structures in order to meet the City's housing, sustainability, and economic development goals.
- Provide high-quality customer service to public inquiries at the public counter, via telephone and emails. Continue to refine the processing and review times for Planning Applications and Building Plan Checks.

### CHANGES FROM PRIOR YEAR

The Planning Division's Private Contractual Services account was increased by \$1,400,000 for the Rancho Specific Plan and companion General Plan Amendments which include a discussion of proposed changes to underlying zoning and general plan land use designations for all properties within the proposed Rancho planning area. Staffing changes in FY 2023-24 include the addition of two Associate Planners, two Assistant Planners, a Senior Administrative Analyst, and Planning position upgrades. These staffing changes will support current long-term planning goals including the City's Burbank 2035 General Plan, Housing Element's Housing Programs as well as housing development projects, and the 2022 Greenhouse Gas Reduction Plan.

# Planning Division

## 001.CD31A



	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>18,000</b>	<b>18,000</b>	<b>23,000</b>	<b>5,000</b>
60001.0000 Salaries & Wages	\$ 1,478,616	\$ 1,781,306	\$ 2,271,882	\$ 490,576
60006.0000 Overtime - Non-Safety	17,777	1,500	1,500	
60012.0000 Fringe Benefits	187,690	327,012	449,136	122,124
60012.1008 Fringe Benefits:Retiree Benefits	741	14,766	15,529	763
60012.1509 Fringe Benefits:Employer Paid PERS	147,294	148,561	222,190	73,629
60012.1528 Fringe Benefits:Workers Comp	24,376	33,565	25,635	(7,930)
60012.1531 Fringe Benefits:PERS UAL	243,834	289,054	279,709	(9,345)
60015.0000 Wellness Program Reimbursement	495	-	-	
60027.0000 Payroll Taxes Non-Safety	22,088	25,829	32,942	7,113
60031.0000 Payroll Adjustments	43,414	-	-	
<b>Salaries &amp; Benefits</b>	<b>2,166,324</b>	<b>2,621,593</b>	<b>3,298,523</b>	<b>676,930</b>
62050.0000 Planning, Survey & Design	\$ 8,931	\$ 39,363	\$ 39,363	
62085.0000 Other Professional Services	1,138,235	469,783	469,783	
62170.0000 Private Contractual Services	13,393	302,000	1,702,000	1,400,000
62220.0000 Insurance	80,024	39,769	66,233	26,464
62261.0000 Other Grant Expenses	397,944	-	-	
62300.0000 Special Dept Supplies	6,186	4,500	4,500	
62310.0000 Office Supplies, Postage & Printing	12,975	10,150	10,150	
62420.0000 Books & Periodicals	-	1,000	1,000	
62455.0000 Equipment Rental	8,882	13,540	13,540	
62475.0000 Fund 532 Vehicle Equip Rental Rate	8,874	11,285	15,125	3,840
62485.0000 Fund 535 Communications Rental Rate	13,714	13,714	13,714	
62496.0000 Fund 537 Computer System Rental	146,104	160,283	174,696	14,413
62700.0000 Memberships & Dues	2,879	4,000	4,000	
62710.0000 Travel	-	200	200	
62755.0000 Training	100	14,112	14,112	
62830.1000 Credit Card Merchant Fees	2,320	600	600	
62895.0000 Miscellaneous Expenses	1,783	3,000	3,000	
<b>Materials, Supplies &amp; Services</b>	<b>1,842,345</b>	<b>1,087,299</b>	<b>2,532,016</b>	<b>1,444,717</b>
<b>Total Expenses</b>	<b>\$ 4,008,669</b>	<b>\$ 3,708,892</b>	<b>\$ 5,830,539</b>	<b>\$ 2,121,647</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 by 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, and Media District specific plans to capitalize on the existing transportation infrastructure and enhance the economic future of the City.
- Develop a Vision Zero Plan with the goal of eliminating pedestrian, bicyclist, and vehicular fatalities.
- Monitor revenues from Local Return, fare box, 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 Our Streets Plan to ensure the City's transportation system serves all mobility users as prescribed in the Burbank 2035 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.

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>4,080</b>	<b>4,280</b>	<b>4,170</b>	<b>(0,110)</b>
60001.0000 Salaries & Wages	\$ 357,376	\$ 363,411	\$ 363,130	\$ (281)
60006.0000 Overtime - Non-Safety	-	5,233	5,233	
60012.0000 Fringe Benefits	50,751	80,678	87,265	6,587
60012.1008 Fringe Benefits:Retiree Benefits	268	3,347	3,701	354
60012.1509 Fringe Benefits:Employer Paid PERS	31,497	30,309	35,514	5,205
60012.1528 Fringe Benefits:Workers Comp	4,656	6,942	4,326	(2,616)
60012.1531 Fringe Benefits:PERS UAL	34,946	61,222	63,148	1,926
60027.0000 Payroll Taxes Non-Safety	4,960	5,269	5,265	(4)
60031.0000 Payroll Adjustments	1,135	-	-	
<b>Salaries &amp; Benefits</b>	<b>485,589</b>	<b>556,411</b>	<b>567,582</b>	<b>11,171</b>
62000.0000 Utilities	\$ -	\$ 50,000	\$ 50,000	
62170.0000 Private Contractual Services	11,556	-	-	
62170.1001 Temp Staffing	47,793	60,000	60,000	
62300.0000 Special Dept Supplies	12,814	101,400	101,400	
62310.0000 Office Supplies, Postage & Printing	1,435	2,000	2,000	
62420.0000 Books & Periodicals	-	450	450	
62485.0000 Fund 535 Communications Rental Rate	6,496	6,496	8,661	2,165
62496.0000 Fund 537 Computer System Rental	38,176	61,415	85,591	24,176
62700.0000 Memberships & Dues	1,094	2,050	2,050	
62710.0000 Travel	-	165	165	
62755.0000 Training	2,799	7,119	7,119	
62895.0000 Miscellaneous Expenses	656	800	800	
<b>Materials, Supplies &amp; Services</b>	<b>122,820</b>	<b>291,895</b>	<b>318,236</b>	<b>26,341</b>
<b>Total Expenses</b>	<b>\$ 608,409</b>	<b>\$ 848,306</b>	<b>\$ 885,818</b>	<b>\$ 37,512</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 the 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 1,900 plan checks per year generating approximately \$5 million in revenue to partially offset costs.
- Perform 32,000 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 consistent with applicable green building codes and the City's Greenhouse Gas Reduction Plan.
- 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 Accessibility Standards.
- 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 900 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 11,750 businesses.
- Expand the online citizen access portal for online building permitting.

## CHANGES FROM PRIOR YEAR

Staffing changes include a new License and Code Inspector II to assist in the compliance verification of newly proposed City legislation, an upgrade of a Senior Plan Check Engineer to a Principal Plan Check Engineer, a Building Inspector II to a Building Inspector III, and a Permit Technician to a Permit Coordinator.

Additional funds in the amount of \$250,000 are also budgeted for one-time consultant services in the Private Contractual Services account to manage the Airport replacement terminal project. Lastly, \$10,000 has been budgeted as a contribution to Fund 537 for Data Ticket services for code enforcement.

# Building and Safety Division

## 001.CD42A



	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>STAFF YEARS</b>	<b>30,000</b>	<b>31,000</b>	<b>32,000</b>	<b>1,000</b>
60001.0000 Salaries & Wages	\$ 2,591,389	\$ 2,858,320	\$ 2,897,533	\$ 39,213
60006.0000 Overtime - Non-Safety	20,247	1,000	1,000	
60012.0000 Fringe Benefits	392,305	585,290	644,639	59,349
60012.1008 Fringe Benefits:Retiree Benefits	2,149	24,610	26,745	2,135
60012.1509 Fringe Benefits:Employer Paid PERS	234,035	238,384	283,379	44,995
60012.1528 Fringe Benefits:Workers Comp	42,259	61,947	37,896	(24,051)
60012.1531 Fringe Benefits:PERS UAL	509,646	526,427	499,711	(26,716)
60015.0000 Wellness Program Reimbursement	1,058	-	-	
60027.0000 Payroll Taxes Non-Safety	36,806	41,446	42,014	568
60031.0000 Payroll Adjustments	35,273	-	-	
<b>Salaries &amp; Benefits</b>	<b>3,865,167</b>	<b>4,337,424</b>	<b>4,432,917</b>	<b>95,493</b>
62085.0000 Other Professional Services	\$ 162,762	\$ 15,000	\$ 58,485	\$ 43,485
62145.0000 Identification Services	928	3,000	3,000	
62170.0000 Private Contractual Services	489,603	431,000	681,000	250,000
62170.1001 Temp Staffing	19,090	-	-	
62220.0000 Insurance	38,359	71,647	191,361	119,714
62300.0000 Special Dept Supplies	17,649	30,509	30,509	
62310.0000 Office Supplies, Postage & Printing	13,382	13,222	13,222	
62420.0000 Books & Periodicals	248	2,000	2,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	71,227	78,857	91,344	12,487
62485.0000 Fund 535 Communications Rental Rate	63,987	63,987	56,770	(7,217)
62496.0000 Fund 537 Computer System Rental	407,540	489,277	480,645	(8,632)
62645.0000 Strong Motion Education	-	470	470	
62700.0000 Memberships & Dues	-	2,000	2,000	
62755.0000 Training	12,193	63,485	20,000	(43,485)
62830.1000 Credit Card Merchant Fees	107,155	40,000	40,000	
62895.0000 Miscellaneous Expenses	1,097	1,000	1,000	
<b>Materials, Supplies &amp; Services</b>	<b>1,405,221</b>	<b>1,305,454</b>	<b>1,671,806</b>	<b>366,352</b>
70023.0537 Capital Contribution:Fund 537	\$ -	\$ -	\$ 10,000	\$ 10,000
<b>Capital Expenses</b>	<b>-</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>
<b>Total Expenses</b>	<b>\$ 5,270,388</b>	<b>\$ 5,642,878</b>	<b>\$ 6,114,723</b>	<b>\$ 471,845</b>



# COMMUNITY DEVELOPMENT

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	STAFF YEARS FY2023-24	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	0.200	1.000	2.000	1.000
ADM ANALYST II (M)	5.000	3.300	4.410	1.110
ADM OFCR	1.000	1.000	1.000	
ASSOC PLNER	6.000	6.000	5.000	-1.000
AST CD DIR-BLDG OFFICIAL	1.000	1.000	1.000	
AST CD DIR-BUSINESS & ECONOMIC DEV	0.950	1.000	1.000	
AST CD DIR-TRANS&PLNG	1.200	1.200	1.200	
AST PLNER	3.000	3.000	5.000	2.000
BLDG ADMINISTRATION MGR	1.000	1.000	1.000	
BLDG INSP I	5.000	4.000	4.000	
BLDG INSP II	3.000	5.000	4.000	-1.000
BLDG INSP III	4.000	3.000	4.000	1.000
BLDG 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	3.100	3.070	-0.030
L&C SRVS INSP II	0.000	0.000	1.000	1.000
PARKING ANALYST	1.000	1.000	1.000	
PERMIT CORD	1.000	1.000	2.000	1.000
PERMIT TECH	4.000	5.000	4.000	-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	1.000	1.000	3.000	2.000
PRIN PLAN CHECK ENG	0.000	0.000	1.000	1.000
REAL ESTATE&PROJ MGR	0.700	0.700	0.700	
SR ADM ANALYST (M)	0.130	1.130	2.130	1.000
SR CLK	1.000	1.000	1.000	
SR CODE ENF INSP	1.000	1.000	1.000	
SR PLAN CHECK ENG	4.000	4.000	3.000	-1.000
SR TRANS PLNER	0.000	0.000	0.810	0.810
SR PLNER	3.550	3.550	3.550	
<b>TOTAL STAFF YEARS</b>	<b>63.840</b>	<b>65.090</b>	<b>72.980</b>	<b>7.890</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.

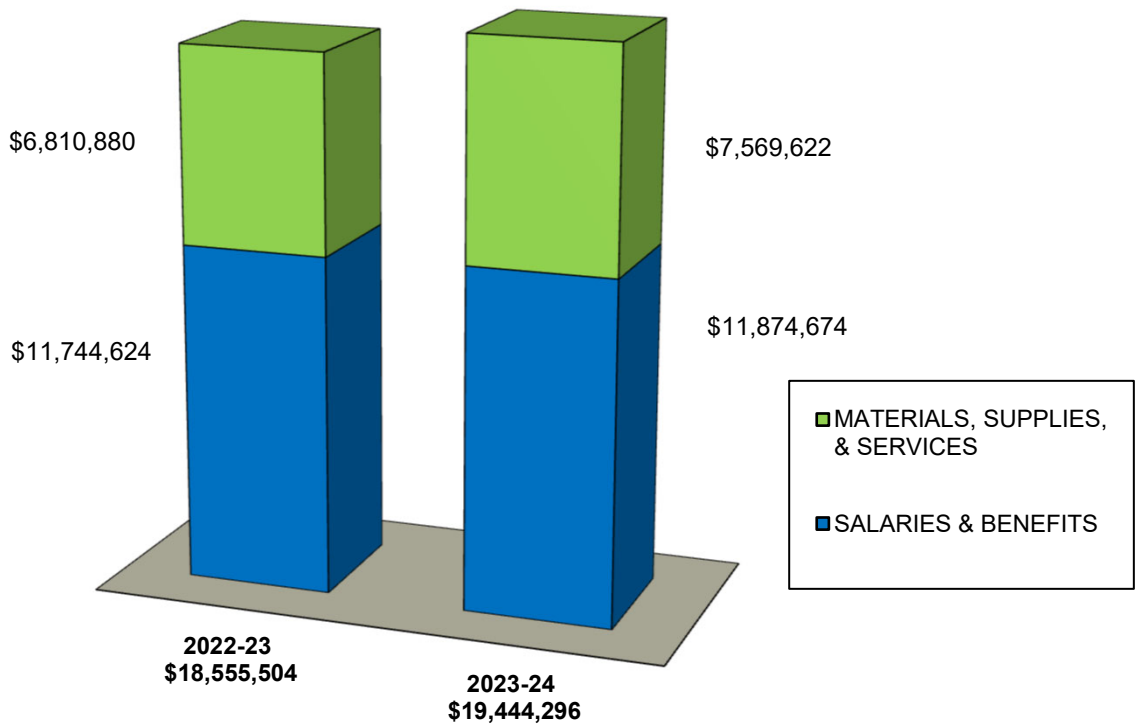
# PUBLIC WORKS



## DEPARTMENT SUMMARY

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGES FROM PRIOR YEAR
Staff Years	88.231	90.228	93.228	3.000
Salaries & Benefits	\$ 9,927,150	\$ 11,744,624	\$ 11,874,674	\$ 130,050
Materials, Supplies & Services	6,061,480	6,810,880	7,569,622	758,742
<b>TOTAL</b>	<b>\$ 15,988,630</b>	<b>\$ 18,555,504</b>	<b>\$ 19,444,296</b>	<b>\$ 888,792</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, complete 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

One Senior Clerk position from the Field Services division was upgraded to a Senior Secretary in the Administration division to handle more complex clerical responsibilities.

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>7.435</b>	<b>8.635</b>	<b>9.635</b>	<b>1.000</b>
60001.0000 Salaries & Wages	\$ 842,159	\$ 1,069,836	\$ 1,030,216	\$ (39,620)
60006.0000 Overtime - Non-Safety	466	1,000	1,000	
60012.0000 Fringe Benefits	123,447	172,091	185,502	13,411
60012.1008 Fringe Benefits:Retiree Benefits	270	6,099	7,450	1,351
60012.1509 Fringe Benefits:Employer Paid PERS	73,726	89,224	100,755	11,531
60012.1528 Fringe Benefits:Workers Comp	14,156	20,991	14,464	(6,527)
60012.1531 Fringe Benefits:PERS UAL	144,460	151,040	140,651	(10,389)
60015.0000 Wellness Program Reimbursement	666	-	-	
60022.0000 Car Allowance	4,505	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety	12,214	15,513	14,938	(575)
60031.0000 Payroll Adjustments	3,320	-	-	
<b>Salaries &amp; Benefits</b>	<b>1,219,390</b>	<b>1,530,282</b>	<b>1,499,464</b>	<b>(30,818)</b>

# Administration

## 001.PW11A



	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGES FROM PRIOR YEAR
62170.0000 Private Contractual Services	\$ 239	\$ 500	\$ 500	
62170.1001 Temp Staffing	35,500	-	-	
62220.0000 Insurance	10,750	13,849	27,232	13,383
62300.0000 Special Dept Supplies	576	2,400	2,400	
62310.0000 Office Supplies, Postage & Printing	3,216	6,000	6,000	
62420.0000 Books & Periodicals	147	400	400	
62440.0000 Office Equip Maint & Repair	1,035	1,500	1,500	
62455.0000 Equipment Rental	12,984	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	40,802	40,802	42,034	1,232
62496.0000 Fund 537 Computer System Rental	194,223	211,420	326,547	115,127
62700.0000 Memberships & Dues	360	1,070	1,070	
62710.0000 Travel	1,446	2,000	2,000	
62755.0000 Training	5,576	13,450	13,450	
62895.0000 Miscellaneous Expenses	1,042	2,000	2,000	
<b>Materials, Supplies &amp; Services</b>	<b>316,274</b>	<b>318,769</b>	<b>448,511</b>	<b>129,742</b>
<b>Total Expenses</b>	<b>\$ 1,535,664</b>	<b>\$ 1,849,051</b>	<b>\$ 1,947,975</b>	<b>\$ 98,924</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 FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>29.403</b>	<b>30.203</b>	<b>33.203</b>	<b>3.000</b>
<b>Salaries &amp; Benefits</b>	\$ 4,069,181	\$ 4,458,213	\$ 4,903,967	\$ 445,754
<b>Materials, Supplies, Services</b>	1,152,768	1,513,811	1,490,375	(23,436)
<b>TOTAL</b>	<b>\$ 5,221,949</b>	<b>\$ 5,972,024</b>	<b>\$ 6,394,342</b>	<b>\$ 422,318</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 public right-of-way and 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

Two Construction Inspector positions in the Engineering Street Design and Construction Division that were 50 percent funded by the General Fund were upgraded to Construction Inspector II and Senior Construction Inspector that will be 100 percent funded by General Fund. The upgraded Senior Construction Inspector will supervise Construction Inspectors I and II. Upgrading to a Construction Inspector II allows for staff to accept a higher degree of responsibility.

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>6,500</b>	<b>3,500</b>	<b>4,500</b>	<b>1,000</b>
60001.0000 Salaries & Wages	\$ 990,732	\$ 657,277	\$ 871,389	\$ 214,112
60006.0000 Overtime - Non-Safety	9,978	8,500	8,500	
60012.0000 Fringe Benefits	119,994	112,273	156,994	44,721
60012.1008 Fringe Benefits:Retiree Benefits	266	5,332	3,020	(2,312)
60012.1509 Fringe Benefits:Employer Paid PERS	87,408	54,817	85,222	30,405
60012.1528 Fringe Benefits:Workers Comp	5,163	8,085	7,668	(417)
60012.1531 Fringe Benefits:PERS UAL	118,537	144,366	161,518	17,152
60015.0000 Wellness Program Reimbursement	371	-	-	
60027.0000 Payroll Taxes Non-Safety	13,748	9,531	12,635	3,104
60031.0000 Payroll Adjustments	1,905	-	-	
<b>Salaries &amp; Benefits</b>	<b>1,348,102</b>	<b>1,000,181</b>	<b>1,306,946</b>	<b>306,765</b>
62170.0000 Private Contractual Services	\$ 55,285	\$ 127,000	\$ 124,500	\$ (2,500)
62170.1001 Temp Staffing	2,080	-	-	
62220.0000 Insurance	13,540	20,571	60,046	39,475
62300.0000 Special Dept Supplies	2,143	2,550	2,550	
62420.0000 Books & Periodicals	175	200	200	
62455.0000 Equipment Rental	-	800	800	
62475.0000 Fund 532 Vehicle Equip Rental Rate	36,392	36,183	61,309	25,126
62485.0000 Fund 535 Communications Rental Rate	4,926	4,926	4,926	
62496.0000 Fund 537 Computer System Rental	59,180	68,060	65,982	(2,078)
62700.0000 Memberships & Dues	500	500	500	
62710.0000 Travel	134	600	600	
62755.0000 Training	4,394	6,750	6,750	
62895.0000 Miscellaneous Expenses	4,344	4,500	4,500	
<b>Materials, Supplies &amp; Services</b>	<b>183,093</b>	<b>272,640</b>	<b>332,663</b>	<b>60,023</b>
<b>Total Expenses</b>	<b>\$ 1,531,195</b>	<b>\$ 1,272,821</b>	<b>\$ 1,639,609</b>	<b>\$ 366,788</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 construction 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

A new Civil Engineering Associate position was added to the Land Development and Permits Section to address the continually increasing volume of permit and land development case reviews as well as assist the Capital Improvement Program (CIP) and Inspection Section with project planning, design, and construction delivery.

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>4,500</b>	<b>7,300</b>	<b>8,300</b>	<b>1,000</b>
60001.0000 Salaries & Wages	\$ 293,252	\$ 612,291	\$ 700,797	\$ 88,506
60006.0000 Overtime - Non-Safety	2,512	-	-	
60012.0000 Fringe Benefits	26,762	112,184	136,950	24,766
60012.1008 Fringe Benefits:Retiree Benefits	151	3,692	6,298	2,606
60012.1509 Fringe Benefits:Employer Paid PERS	26,101	51,065	68,538	17,473
60012.1528 Fringe Benefits:Workers Comp	2,941	10,664	7,506	(3,158)
60012.1531 Fringe Benefits:PERS UAL	85,725	82,958	58,245	(24,713)
60015.0000 Wellness Program Reimbursement	248	-	-	
60027.0000 Payroll Taxes Non-Safety	4,238	8,878	10,162	1,284
60031.0000 Payroll Adjustments	81	-	-	
<b>Salaries &amp; Benefits</b>	<b>442,011</b>	<b>881,732</b>	<b>988,496</b>	<b>106,764</b>
62170.0000 Private Contractual Services	\$ 136,873	\$ 216,500	\$ 214,000	\$ (2,500)
62170.1001 Temp Staffing	44,987	-	-	
62300.0000 Special Dept Supplies	2,936	5,000	5,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	9,812	11,355	13,106	1,751
62496.0000 Fund 537 Computer System Rental	65,047	74,055	82,692	8,637
62755.0000 Training	614	3,350	3,350	
62895.0000 Miscellaneous Expenses	180	550	550	
<b>Materials, Supplies &amp; Services</b>	<b>260,449</b>	<b>310,810</b>	<b>318,698</b>	<b>7,888</b>
<b>Total Expenses</b>	<b>\$ 702,460</b>	<b>\$ 1,192,542</b>	<b>\$ 1,307,194</b>	<b>\$ 114,652</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

A new Engineering Associate - Traffic position was added to the Traffic Section to assist with increasing workloads and provide reviews of traffic permits and developmental plans.

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>3.403</b>	<b>4.403</b>	<b>5.403</b>	<b>1.000</b>
60001.0000 Salaries & Wages	\$ 398,133	\$ 417,619	\$ 524,543	\$ 106,924
60012.0000 Fringe Benefits	60,238	65,426	89,889	24,463
60012.1008 Fringe Benefits:Retiree Benefits	232	2,792	3,799	1,007
60012.1509 Fringe Benefits:Employer Paid PERS	39,396	34,829	51,300	16,471
60012.1528 Fringe Benefits:Workers Comp	2,048	5,137	4,616	(521)
60012.1531 Fringe Benefits:PERS UAL	107,388	105,572	69,481	(36,091)
60015.0000 Wellness Program Reimbursement	248	-	-	
60027.0000 Payroll Taxes Non-Safety	4,152	6,055	7,606	1,551
60031.0000 Payroll Adjustments	941	-	-	
<b>Salaries &amp; Benefits</b>	<b>612,776</b>	<b>637,430</b>	<b>751,234</b>	<b>113,804</b>
62170.0000 Private Contractual Services	\$ 46,088	\$ 225,000	\$ 25,000	\$ (200,000)
62220.0000 Insurance	31,465	42,496	50,589	8,093
62300.0000 Special Dept Supplies	14,413	7,500	7,500	
62485.0000 Fund 535 Communications Rental Rate	13,502	13,502	13,502	
62496.0000 Fund 537 Computer System Rental	46,426	42,301	82,100	39,799
62700.0000 Memberships & Dues	1,146	1,000	1,000	
62710.0000 Travel	1,259	-	-	
62755.0000 Training	6,578	500	500	
62830.0000 Bank Service Charges	-	200	200	
62895.0000 Miscellaneous Expenses	137	4,000	4,000	
<b>Materials, Supplies &amp; Services</b>	<b>161,013</b>	<b>336,499</b>	<b>184,391</b>	<b>(152,108)</b>
<b>Total Expenses</b>	<b>\$ 773,789</b>	<b>\$ 973,929</b>	<b>\$ 935,625</b>	<b>\$ (38,304)</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 FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	
60001.0000 Salaries & Wages	\$ 334,267	\$ 399,890	\$ 400,101	\$ 211
60006.0000 Overtime - Non-Safety	2,007	3,061	3,061	
60012.0000 Fringe Benefits	73,751	102,922	107,758	4,836
60012.1008 Fringe Benefits:Retiree Benefits	232	4,922	5,176	254
60012.1509 Fringe Benefits:Employer Paid PERS	33,381	33,351	39,130	5,779
60012.1528 Fringe Benefits:Workers Comp	24,046	40,469	27,447	(13,022)
60012.1531 Fringe Benefits:PERS UAL	52,850	59,336	67,796	8,460
60027.0000 Payroll Taxes Non-Safety	4,637	5,798	5,801	3
60031.0000 Payroll Adjustments	425	-	-	
<b>Salaries &amp; Benefits</b>	<b>525,596</b>	<b>649,749</b>	<b>656,270</b>	<b>6,521</b>
62170.0000 Private Contractual Services	\$ 2,169	\$ 5,000	\$ 5,000	
62300.0000 Special Dept Supplies	47,079	55,000	55,000	
62405.0000 Uniforms & Tools	2,799	2,000	2,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	64,428	73,642	88,716	15,074
62496.0000 Fund 537 Computer System Rental	34,703	38,029	44,078	6,049
62755.0000 Training	1,439	3,000	3,000	
62840.0000 Small Tools	1,058	1,200	1,200	
62895.0000 Miscellaneous Expenses	1,542	3,000	3,000	
<b>Materials, Supplies &amp; Services</b>	<b>155,217</b>	<b>180,871</b>	<b>201,994</b>	<b>21,123</b>
<b>Total Expenses</b>	<b>\$ 680,813</b>	<b>\$ 830,620</b>	<b>\$ 858,264</b>	<b>\$ 27,644</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 FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	
60001.0000 Salaries & Wages	\$ 371,221	\$ 496,436	\$ 444,601	\$ (51,835)
60006.0000 Overtime - Non-Safety	36,318	24,618	24,618	
60012.0000 Fringe Benefits	61,560	104,316	108,767	4,451
60012.1008 Fringe Benefits:Retiree Benefits	232	4,922	5,176	254
60012.1509 Fringe Benefits:Employer Paid PERS	31,420	41,403	43,482	2,079
60012.1528 Fringe Benefits:Workers Comp	26,070	40,778	23,050	(17,728)
60012.1531 Fringe Benefits:PERS UAL	85,234	72,887	67,674	(5,213)
60015.0000 Wellness Program Reimbursement	248	-	-	
60023.0000 Uniform and Tool Allowance	1,000	1,000	1,000	
60027.0000 Payroll Taxes Non-Safety	5,996	7,198	6,447	(751)
60031.0000 Payroll Adjustments	2,437	-	-	
<b>Salaries &amp; Benefits</b>	<b>621,735</b>	<b>793,558</b>	<b>724,815</b>	<b>(68,743)</b>
62000.0000 Utilities	\$ 93,103	\$ 91,331	\$ 91,331	
62135.0000 Governmental Services	3,010	7,000	7,000	
62170.0000 Private Contractual Services	5,147	2,500	2,500	
62300.0000 Special Dept Supplies	39,936	40,000	40,000	
62405.0000 Uniforms & Tools	2,509	3,000	3,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	94,710	91,352	117,977	26,625
62485.0000 Fund 535 Communications Rental Rate	6,157	6,157	6,157	
62496.0000 Fund 537 Computer System Rental	40,325	46,918	54,200	7,282
62755.0000 Training	2,770	3,000	3,000	
62840.0000 Small Tools	4,552	7,500	7,500	
62895.0000 Miscellaneous Expenses	2,946	3,500	3,500	
<b>Materials, Supplies &amp; Services</b>	<b>295,164</b>	<b>302,258</b>	<b>336,165</b>	<b>33,907</b>
<b>Total Expenses</b>	<b>\$ 916,899</b>	<b>\$ 1,095,816</b>	<b>\$ 1,060,980</b>	<b>\$ (34,836)</b>

# Engineering Design and Construction Divison

## 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 City's Traffic Management Center.
- 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 FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	
60001.0000 Salaries & Wages	\$ 352,745	\$ 335,416	\$ 317,423	\$ (17,993)
60006.0000 Overtime - Non-Safety	8,457	-	-	
60012.0000 Fringe Benefits	58,828	54,904	58,292	3,388
60012.1008 Fringe Benefits:Retiree Benefits	162	2,461	2,588	127
60012.1509 Fringe Benefits:Employer Paid PERS	31,135	27,974	31,044	3,070
60012.1528 Fringe Benefits:Workers Comp	8,572	10,394	5,752	(4,642)
60012.1531 Fringe Benefits:PERS UAL	51,930	59,088	56,042	(3,046)
60015.0000 Wellness Program Reimbursement	248	-	-	
60023.0000 Uniform and Tool Allowance	-	462	462	
60027.0000 Payroll Taxes Non-Safety	5,199	4,864	4,603	(261)
60031.0000 Payroll Adjustments	1,686	-	-	
<b>Salaries &amp; Benefits</b>	<b>518,960</b>	<b>495,563</b>	<b>476,206</b>	<b>(19,357)</b>
62170.0000 Private Contractual Services	\$ 28,053	\$ 30,000	\$ 30,000	
62300.0000 Special Dept Supplies	9,930	13,000	13,000	
62496.0000 Fund 537 Computer System Rental	48,350	57,233	62,964	5,731
62755.0000 Training	-	2,000	2,000	
62840.0000 Small Tools	5,500	2,500	2,500	
62895.0000 Miscellaneous Expenses	6,000	6,000	6,000	
<b>Materials, Supplies &amp; Services</b>	<b>97,833</b>	<b>110,733</b>	<b>116,464</b>	<b>5,731</b>
<b>Total Expenses</b>	<b>\$ 616,793</b>	<b>\$ 606,296</b>	<b>\$ 592,670</b>	<b>\$ (13,626)</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 FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	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>	\$ 892,339	\$ 1,097,179	\$ 1,063,642	\$ (33,537)
<b>Materials, Supplies, Services</b>	2,447,309	3,053,883	3,507,718	453,835
<b>TOTAL</b>	<b>\$ 3,339,648</b>	<b>\$ 4,151,062</b>	<b>\$ 4,571,360</b>	<b>\$ 420,298</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 FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>9,350</b>	<b>9,350</b>	<b>9,350</b>	
60001.0000 Salaries & Wages	\$ 474,562	\$ 588,532	\$ 582,123	\$ (6,409)
60006.0000 Overtime - Non-Safety	3,560	5,080	5,080	
60012.0000 Fringe Benefits	94,869	156,292	162,752	6,460
60012.1008 Fringe Benefits:Retiree Benefits	250	7,670	8,067	397
60012.1509 Fringe Benefits:Employer Paid PERS	45,981	49,084	56,932	7,848
60012.1528 Fringe Benefits:Workers Comp	36,357	59,559	39,934	(19,625)
60012.1531 Fringe Benefits:PERS UAL	127,564	117,765	97,392	(20,373)
60015.0000 Wellness Program Reimbursement	495	-	-	
60027.0000 Payroll Taxes Non-Safety	6,870	8,534	8,441	(93)
60031.0000 Payroll Adjustments	1,074	-	-	
<b>Salaries &amp; Benefits</b>	<b>791,581</b>	<b>992,516</b>	<b>960,721</b>	<b>(31,795)</b>
62000.0000 Utilities	\$ 188,322	\$ 291,000	\$ 250,000	\$ (41,000)
62170.0000 Private Contractual Services	580,243	600,000	639,100	39,100
62170.1001 Temp Staffing	36,057	-	-	
62220.0000 Insurance	1,000,730	1,360,528	1,648,367	287,839
62300.0000 Special Dept Supplies	116,102	203,533	203,533	
62405.0000 Uniforms & Tools	11,270	9,600	11,500	1,900
62475.0000 Fund 532 Vehicle Equip Rental Rate	387,003	384,356	530,282	145,926
62485.0000 Fund 535 Communications Rental Rate	69,087	69,087	67,856	(1,231)
62496.0000 Fund 537 Computer System Rental	35,949	33,097	39,851	6,754
62700.0000 Memberships & Dues	-	374	374	
62710.0000 Travel	-	2,150	2,150	
62755.0000 Training	1,579	7,100	7,100	
<b>Materials, Supplies &amp; Services</b>	<b>2,426,342</b>	<b>2,960,825</b>	<b>3,400,113</b>	<b>439,288</b>
<b>Total Expenses</b>	<b>\$ 3,217,924</b>	<b>\$ 3,953,341</b>	<b>\$ 4,360,834</b>	<b>\$ 407,493</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 FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>0.200</b>	<b>0.200</b>	<b>0.200</b>	
60001.0000 Salaries & Wages	\$ 25,974	\$ 18,040	\$ 18,040	
60006.0000 Overtime - Non-Safety	71	106	106	
60012.0000 Fringe Benefits	2,731	3,400	3,582	182
60012.1008 Fringe Benefits:Retiree Benefits	4	164	173	9
60012.1509 Fringe Benefits:Employer Paid PERS	1,854	1,505	1,764	259
60012.1528 Fringe Benefits:Workers Comp	1,122	1,826	1,238	(588)
60012.1531 Fringe Benefits:PERS UAL	3,867	2,300	3,816	1,516
60015.0000 Wellness Program Reimbursement	50	-	-	
60027.0000 Payroll Taxes Non-Safety	374	262	262	
60031.0000 Payroll Adjustments	94	-	-	
<b>Salaries &amp; Benefits</b>	<b>36,140</b>	<b>27,603</b>	<b>28,981</b>	<b>1,378</b>
62170.0000 Private Contractual Services	\$ -	\$ 32,000	\$ 32,000	
62300.0000 Special Dept Supplies	-	440	440	
62475.0000 Fund 532 Vehicle Equip Rental Rate	889	1,046	1,236	190
62496.0000 Fund 537 Computer System Rental	791	689	825	136
<b>Materials, Supplies &amp; Services</b>	<b>1,680</b>	<b>34,175</b>	<b>34,501</b>	<b>326</b>
<b>Total Expenses</b>	<b>\$ 37,820</b>	<b>\$ 61,778</b>	<b>\$ 63,482</b>	<b>\$ 1,704</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 FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>0.600</b>	<b>0.600</b>	<b>0.600</b>	
60001.0000 Salaries & Wages	\$ 41,867	\$ 45,258	\$ 44,591	\$ (667)
60006.0000 Overtime - Non-Safety	436	2,943	2,943	
60012.0000 Fringe Benefits	7,247	10,368	10,880	512
60012.1008 Fringe Benefits:Retiree Benefits	23	492	518	26
60012.1509 Fringe Benefits:Employer Paid PERS	4,050	3,774	4,361	587
60012.1528 Fringe Benefits:Workers Comp	2,787	4,580	3,059	(1,521)
60012.1531 Fringe Benefits:PERS UAL	7,473	8,989	6,941	(2,048)
60015.0000 Wellness Program Reimbursement	16	-	-	
60027.0000 Payroll Taxes Non-Safety	613	656	647	(9)
60031.0000 Payroll Adjustments	106	-	-	
<b>Salaries &amp; Benefits</b>	<b>64,618</b>	<b>77,060</b>	<b>73,940</b>	<b>(3,120)</b>
62170.0000 Private Contractual Services	\$ 1,516	\$ 34,000	\$ 34,000	
62300.0000 Special Dept Supplies	-	8,827	8,827	
62475.0000 Fund 532 Vehicle Equip Rental Rate	15,315	13,897	27,761	13,864
62496.0000 Fund 537 Computer System Rental	2,456	2,159	2,516	357
<b>Materials, Supplies &amp; Services</b>	<b>19,287</b>	<b>58,883</b>	<b>73,104</b>	<b>14,221</b>
<b>Total Expenses</b>	<b>\$ 83,905</b>	<b>\$ 135,943</b>	<b>\$ 147,044</b>	<b>\$ 11,101</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 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 FY2021-22</b>	<b>BUDGET FY2022-23</b>	<b>BUDGET FY2023-24</b>	<b>CHANGES FROM PRIOR YEAR</b>
<b>Staff Years</b>	<b>34.940</b>	<b>34.940</b>	<b>34.940</b>	
<b>Salaries &amp; Benefits</b>	\$ 2,986,816	\$ 3,713,912	\$ 3,559,023	\$ (154,889)
<b>Materials, Supplies, Services</b>	1,918,089	1,522,847	1,652,825	129,978
<b>TOTAL</b>	<b>\$ 4,904,905</b>	<b>\$ 5,236,759</b>	<b>\$ 5,211,848</b>	<b>\$ (24,911)</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 FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>14,940</b>	<b>14,940</b>	<b>14,940</b>	
60001.0000 Salaries & Wages	\$ 1,156,336	\$ 1,214,421	\$ 1,168,388	\$ (46,033)
60006.0000 Overtime - Non-Safety	75,627	66,733	66,733	
60012.0000 Fringe Benefits	209,216	257,974	270,504	12,530
60012.1008 Fringe Benefits:Retiree Benefits	533	12,256	12,889	633
60012.1509 Fringe Benefits:Employer Paid PERS	111,697	101,283	114,268	12,985
60012.1528 Fringe Benefits:Workers Comp	60,735	104,583	67,172	(37,411)
60012.1531 Fringe Benefits:PERS UAL	225,116	261,755	215,941	(45,814)
60015.0000 Wellness Program Reimbursement	1,560	-	-	
60023.0000 Uniform and Tool Allowance	-	381	381	
60027.0000 Payroll Taxes Non-Safety	17,438	17,609	16,942	(667)
60031.0000 Payroll Adjustments	2,732	-	-	
<b>Salaries &amp; Benefits</b>	<b>1,860,991</b>	<b>2,036,995</b>	<b>1,933,218</b>	<b>(103,777)</b>
62000.0000 Utilities	\$ 602,155	\$ 647,008	\$ 697,008	\$ 50,000
62300.0000 Special Dept Supplies	932	-	-	
62405.0000 Uniforms & Tools	8,007	6,200	6,200	
62450.0000 Building Grounds Maint & Repair	(29)	-	-	
62475.0000 Fund 532 Vehicle Equip Rental Rate	109,212	116,878	161,637	44,759
62485.0000 Fund 535 Communications Rental Rate	81,816	81,816	81,816	
62496.0000 Fund 537 Computer System Rental	88,729	77,387	95,073	17,686
62755.0000 Training	4,125	5,500	5,500	
<b>Materials, Supplies &amp; Services</b>	<b>894,948</b>	<b>934,789</b>	<b>1,047,234</b>	<b>112,445</b>
<b>Total Expenses</b>	<b>\$ 2,755,938</b>	<b>\$ 2,971,784</b>	<b>\$ 2,980,452</b>	<b>\$ 8,668</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 FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	
60001.0000 Salaries & Wages	\$ 622,502	\$ 959,713	\$ 948,871	\$ (10,842)
60006.0000 Overtime - Non-Safety	22,825	14,215	14,215	
60012.0000 Fringe Benefits	157,183	330,745	342,295	11,550
60012.1008 Fringe Benefits:Retiree Benefits	558	16,407	17,255	848
60012.1509 Fringe Benefits:Employer Paid PERS	63,035	80,040	92,800	12,760
60012.1528 Fringe Benefits:Workers Comp	62,467	97,123	65,093	(32,030)
60012.1531 Fringe Benefits:PERS UAL	183,132	164,758	131,517	(33,241)
60015.0000 Wellness Program Reimbursement	1,328	-	-	
60027.0000 Payroll Taxes Non-Safety	9,200	13,916	13,759	(157)
60031.0000 Payroll Adjustments	3,597	-	-	
<b>Salaries &amp; Benefits</b>	<b>1,125,826</b>	<b>1,676,917</b>	<b>1,625,805</b>	<b>(51,112)</b>
62170.0000 Private Contractual Services	\$ 333,664	\$ 317,809	\$ 317,809	
62170.1001 Temp Staffing	409,793	-	-	
62300.0000 Special Dept Supplies	182,399	165,000	165,000	
62405.0000 Uniforms & Tools	3,326	4,500	4,500	
62435.0000 General Equipment Maint & Repair	1,211	1,601	1,601	
62475.0000 Fund 532 Vehicle Equip Rental Rate	19,161	21,077	23,266	2,189
62496.0000 Fund 537 Computer System Rental	73,587	74,571	89,915	15,344
62755.0000 Training	-	3,500	3,500	
<b>Materials, Supplies &amp; Services</b>	<b>1,023,142</b>	<b>588,058</b>	<b>605,591</b>	<b>17,533</b>
<b>Total Expenses</b>	<b>\$ 2,148,967</b>	<b>\$ 2,264,975</b>	<b>\$ 2,231,396</b>	<b>\$ (33,579)</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.

### CHANGES FROM PRIOR YEAR

One Senior Clerk position from the Field Services division was upgraded to a Senior Secretary position in the Administration division to handle more complex clerical responsibilities.

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>6,303</b>	<b>6,300</b>	<b>5,300</b>	<b>(1,000)</b>
60001.0000 Salaries & Wages	\$ 502,783	\$ 639,928	\$ 564,669	\$ (75,259)
60006.0000 Overtime - Non-Safety	21	3,055	3,055	
60012.0000 Fringe Benefits	80,933	116,845	107,380	(9,465)
60012.1008 Fringe Benefits:Retiree Benefits	208	5,171	5,435	264
60012.1509 Fringe Benefits:Employer Paid PERS	48,730	53,370	55,225	1,855
60012.1528 Fringe Benefits:Workers Comp	18,129	20,960	9,174	(11,786)
60012.1531 Fringe Benefits:PERS UAL	100,645	96,430	95,452	(978)
60015.0000 Wellness Program Reimbursement	495	-	-	
60027.0000 Payroll Taxes Non-Safety	7,481	9,279	8,188	(1,091)
<b>Salaries &amp; Benefits</b>	<b>759,424</b>	<b>945,038</b>	<b>848,578</b>	<b>(96,460)</b>
62170.0000 Private Contractual Services	\$ 369	\$ 1,000	\$ 1,000	
62170.1001 Temp Staffing	28,218	-	-	
62220.0000 Insurance	66,102	248,231	309,754	61,523
62300.0000 Special Dept Supplies	225	400	400	
62310.0000 Office Supplies, Postage & Printing	14,795	16,752	16,752	
62440.0000 Office Equip Maint & Repair	5,153	3,000	3,000	
62455.0000 Equipment Rental	-	2,000	2,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	23,897	21,970	32,532	10,562
62485.0000 Fund 535 Communications Rental Rate	27,174	27,174	27,174	
62496.0000 Fund 537 Computer System Rental	60,899	72,113	68,651	(3,462)
62700.0000 Memberships & Dues	-	330	330	
62710.0000 Travel	-	2,900	2,900	
62755.0000 Training	208	5,700	5,700	
<b>Materials, Supplies &amp; Services</b>	<b>227,040</b>	<b>401,570</b>	<b>470,193</b>	<b>68,623</b>
<b>Total Expenses</b>	<b>\$ 986,464</b>	<b>\$ 1,346,608</b>	<b>\$ 1,318,771</b>	<b>\$ (27,837)</b>

# PUBLIC WORKS

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	STAFF YEARS FY2023-24	CHANGE FROM PRIOR YEAR
ADM ANALYST II (M)	0.903	1.000	1.000	
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 TRAF SIGNAL TECH	1.000	1.000	1.000	
CAP PROJS PROG MGR	1.000	1.000	1.000	
CARPENTER	1.000	2.000	2.000	
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 ENGRG ASSOC	2.000	2.000	3.000	1.000
CONST AND MAINT WKR	5.000	4.000	4.000	
CONST INSP I	1.000	1.800	0.800	-1.000
CONST INSP II	0.000	0.000	1.000	1.000
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	
ENGRG AST-TRAF	1.000	1.000	2.000	1.000
ENGRG TECH	2.000	2.000	2.000	
EXEC AST	0.800	0.000	0.000	
FACILITIES MAINT MGR	1.000	1.000	1.000	
FINANCIAL ANALYST (Z)	0.500	0.403	0.403	
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	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)	1.573	1.570	1.570	
SR CIVIL ENGRG AST	1.000	1.000	1.000	
SR CIVIL ENG	1.000	2.000	2.000	
SR CLK	3.900	3.900	2.900	-1.000
SR CONST INSP	0.000	0.000	1.000	1.000
SR SEC	1.000	1.000	2.000	1.000
STR MAINT LEADWKR	1.450	1.450	1.450	
CONST INSP MGR	0.500	0.500	0.500	
TRAF CTRL JOURNEYMAN	3.000	3.000	3.000	
TRAF ENGRG MGR	1.000	1.000	1.000	
TRAF SIGNAL MAINT SUPV	1.000	1.000	1.000	
TRAF SIGNAL OPERATIONS SPECIALIST	1.000	1.000	1.000	
TRAF SIGNAL 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>88.231</b>	<b>90.228</b>	<b>93.228</b>	<b>3.000</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.

## CHANGES FROM PRIOR YEAR

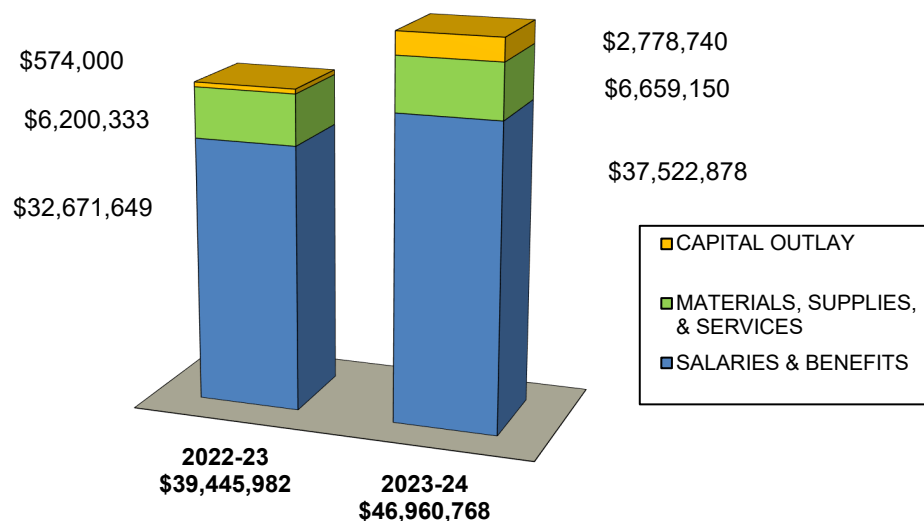
In FY 2022-23, the Fire Department issued its inaugural Annual Report, which provides an overview of deployment, response, and accomplishments.

In FY 2023-24, organizational enhancements will be implemented to improve external and internal services. The Fire Department will also develop its next Five-Year Strategic Plan. The process will involve the participation and input from City Departments and various community stakeholders. The Strategic Plan will help the Fire Department focus on short-term goals and make progress on achieving long-term initiatives.

## DEPARTMENT SUMMARY

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>136.000</b>	<b>137.000</b>	<b>143.000</b>	<b>6.000</b>
<b>Salaries &amp; Benefits</b>	\$ 33,605,380	\$ 32,671,649	\$ 37,522,878	\$ 4,851,229
<b>Materials, Supplies &amp; Services</b>	6,606,049	6,200,333	6,659,150	458,817
<b>Capital Expenses</b>	43,753	574,000	2,778,740	2,204,740
<b>TOTAL</b>	<b>\$ 40,255,182</b>	<b>\$ 39,445,982</b>	<b>\$ 46,960,768</b>	<b>\$ 7,514,786</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 FY 2023-24 budget for the Fire Prevention Division includes funding for two civilian Fire Inspector I positions to implement Senate Bill 1205, which requires fire departments to annually report state-mandated fire inspection activities.

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>10.700</b>	<b>11.200</b>	<b>12.200</b>	<b>1.000</b>
60001.0000 Salaries & Wages	\$ 237,318	\$ 324,803	\$ 467,099	\$ 142,296
60002.0000 Salaries & Wages - Safety	903,338	988,726	945,262	(43,464)
60002.3505 Safety Holiday Pay	25,753	8,397	9,898	1,501
60006.0000 Overtime - Non-Safety	4,410	1,653	1,653	
60007.0000 Overtime - Safety	316,060	265,630	284,543	18,913
60012.0000 Fringe Benefits	50,431	87,794	126,562	38,768
60012.1008 Fringe Benefits:Retiree Benefits	157	4,676	5,349	673
60012.1509 Fringe Benefits:Employer Paid PERS	23,751	27,089	45,682	18,593
60012.1528 Fringe Benefits:Workers Comp	9,967	11,763	7,599	(4,164)
60012.1531 Fringe Benefits:PERS UAL	52,123	51,991	45,952	(6,039)
60015.0000 Wellness Program Reimbursement	124	-	-	
60016.0000 Fringe Benefits - Safety	105,067	132,211	109,488	(22,723)
60016.1008 Fringe Safety:Retiree Benefits	355	7,199	7,411	212
60016.1509 Fringe Safety:Employer Paid PERS	129,352	143,586	152,348	8,762
60016.1528 Fringe Safety:Workers Comp	105,392	93,730	137,639	43,909
60016.1531 Fringe Safety:PERS UAL	234,849	275,601	209,855	(65,746)
60023.0000 Uniform and Tool Allowance	5,500	5,000	5,000	
60027.0000 Payroll Taxes Non-Safety	3,447	4,710	6,773	2,063
60028.0000 Payroll Taxes Safety	17,760	14,458	13,850	(608)
60031.0000 Payroll Adjustments	307	-	-	
<b>Salaries &amp; Benefits</b>	<b>2,225,460</b>	<b>2,449,017</b>	<b>2,581,963</b>	<b>132,946</b>



# Fire Prevention Division

## 001.FD01A



	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGES FROM PRIOR YEAR
62170.0000 Private Contractual Services	\$ 188,408	\$ 250,000	\$ 250,000	
62220.0000 Insurance	266,056	418,979	613,731	194,752
62300.0000 Special Dept Supplies	1,228	2,000	2,000	
62300.1006 Sp Dept Supplies:Public Education	3,884	7,500	7,500	
62316.0000 Software & Hardware	4,469	4,000	4,000	
62420.0000 Books & Periodicals	128	1,075	1,075	
62455.0000 Equipment Rental	440	-	-	
62475.0000 Fund 532 Vehicle Equip Rental Rate	105,977	126,939	159,974	33,035
62485.0000 Fund 535 Communications Rental Rate	729,725	803,167	803,889	722
62496.0000 Fund 537 Computer System Rental	187,886	266,549	276,091	9,542
62700.0000 Memberships & Dues	620	1,000	1,000	
62710.0000 Travel	-	500	500	
62755.0000 Training	5,155	6,000	6,000	
62830.1000 Credit Card Merchant Fees	2,958	9,000	9,000	
62895.0000 Miscellaneous Expenses	1,033	1,000	1,000	
<b>Materials, Supplies &amp; Services</b>	<b>1,497,967</b>	<b>1,897,709</b>	<b>2,135,760</b>	<b>238,051</b>
70011.0000 Operating Equipment	\$ -	\$ 35,000	-	\$ (35,000)
<b>Capital Expenses</b>	<b>-</b>	<b>35,000</b>	<b>-</b>	<b>(35,000)</b>
<b>Total Expenses</b>	<b>\$ 3,723,427</b>	<b>\$ 4,381,726</b>	<b>\$ 4,717,723</b>	<b>\$ 335,997</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

The FY 2023-24 budget for the Fire Prevention Division includes funding for two civilian Fire Inspector I positions to implement Senate Bill 1205, which requires fire departments to annually report state-mandated fire inspection activities.

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>2.300</b>	<b>2.800</b>	<b>3.800</b>	<b>1.000</b>
60001.0000 Salaries & Wages	\$ 163,234	\$ 212,334	\$ 221,372	\$ 9,038
60006.0000 Overtime - Non-Safety	4,410	-	-	
60012.0000 Fringe Benefits	32,008	48,501	51,190	2,689
60012.1008 Fringe Benefits:Retiree Benefits	99	1,887	2,416	529
60012.1509 Fringe Benefits:Employer Paid PERS	16,151	17,709	21,650	3,941
60012.1528 Fringe Benefits:Workers Comp	3,097	4,554	2,820	(1,734)
60012.1531 Fringe Benefits:PERS UAL	25,367	33,145	32,993	(152)
60015.0000 Wellness Program Reimbursement	124	-	-	
60031.0000 Payroll Adjustments	77	-	-	
60027.0000 Payroll Taxes Non-Safety	2,364	3,079	3,210	131
<b>Salaries &amp; Benefits</b>	<b>246,931</b>	<b>321,209</b>	<b>335,651</b>	<b>14,442</b>
62170.0000 Private Contractual Services	\$ -	\$ 1,000	\$ 1,000	
62420.0000 Books & Periodicals	-	925	925	
62475.0000 Fund 532 Vehicle Equip Rental Rate	2,359	2,810	4,391	1,581
62496.0000 Fund 537 Computer System Rental	10,265	11,126	13,214	2,088
62710.0000 Travel	-	500	500	
62755.0000 Training	2,336	3,000	3,000	
62895.0000 Miscellaneous Expenses	-	120	120	
<b>Materials, Supplies &amp; Services</b>	<b>14,960</b>	<b>19,481</b>	<b>23,150</b>	<b>3,669</b>
<b>Total Expenses</b>	<b>\$ 261,890</b>	<b>\$ 340,690</b>	<b>\$ 358,801</b>	<b>\$ 18,111</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's organizational enhancement includes the addition of three new Firefighter/Emergency Incident Technician (EIT) positions and one Emergency Medical Service (EMS) Captain. The safety overtime budget was increased by \$250,000, split equally (\$125,000 each) between Fire Suppression (FD02A) and Emergency Medical Services (FD03A). The division's FY 2023-24 budget includes funding for the replacement of three fire engines, Phase II of Self-Contained Breathing Apparatus (SCBAs) equipment, SCBA Mask Fit Testing and Flow Testing Systems, and Phase III of water tender for fire suppression and wildland services.

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>67.200</b>	<b>67.200</b>	<b>71.200</b>	<b>4.000</b>
60001.0000 Salaries & Wages	\$ 26,013	\$ -	\$ -	
60002.0000 Salaries & Wages - Safety	8,111,691	8,004,771	9,504,482	1,499,711
60002.2002 Salaries & wages - Deputy chief	1,496	-	-	
60002.3505 Safety Holiday Pay	570,405	626,145	626,386	241
60007.0000 Overtime - Safety	2,823,606	1,704,884	2,059,703	354,819
60012.0000 Fringe Benefits	1,560	-	-	
60012.1008 Fringe Benefits:Retiree Benefits	-	-	2,850	2,850
60016.0000 Fringe Benefits - Safety	1,035,769	1,412,016	1,410,308	(1,708)
60016.1008 Fringe Safety:Retiree Benefits	4,373	95,268	95,268	
60016.1509 Fringe Safety:Employer Paid PERS	1,295,382	1,242,852	1,615,873	373,021
60016.1528 Fringe Safety:Workers Comp	953,321	811,306	1,459,858	648,552
60016.1531 Fringe Safety:PERS UAL	2,313,791	2,507,776	2,300,768	(207,008)
60018.0000 Holding:Salaries	-	150,000	-	(150,000)
60023.0000 Uniform and Tool Allowance	66,065	65,400	65,400	
60028.0000 Payroll Taxes Safety	160,442	125,148	146,898	21,750
60031.0000 Payroll Adjustments	24,153	-	-	
<b>Salaries &amp; Benefits</b>	<b>17,388,068</b>	<b>16,745,566</b>	<b>19,287,794</b>	<b>2,542,228</b>

# Fire Suppression

## 001.FD02A



	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGES FROM PRIOR YEAR
62000.0000 Utilities	\$ 377,224	\$ 325,827	\$ 377,827	\$ 52,000
62135.0000 Governmental Services	616,176	680,926	689,546	8,620
62135.1016 Strike Team	25,493	-	-	
62170.0000 Private Contractual Services	22,252	30,000	30,000	
62300.0000 Special Dept Supplies	5,615	3,500	3,500	
62300.1000 Special Dept Supplies:Fire Fighting	27,620	33,400	33,400	
62300.1001 Special Dept Supplies:Training	231	-	-	
62300.1002 Special Dept Supplies:Rescue	1,336	5,000	5,000	
62300.1003 Special Dept Supplies:Appliances	12,745	12,500	12,500	
62300.1004 Special Dept Supplies:Hazmat	11,173	10,960	10,960	
62300.1008 Sp Dept Supplies:Communications	2,872	4,000	4,000	
62300.1012 Sp Dept Supplies:Tri-City Fire Academy	-	150,000	-	(150,000)
62316.0000 Software & Hardware	7,403	26,620	26,620	
62405.0000 Uniforms & Tools	160,190	46,500	46,500	
62420.0000 Books & Periodicals	-	500	500	
62435.0000 General Equipment Maint & Repair	8,882	12,000	12,000	
62435.1001 Equip Maint & Repair:Cylinder Service	4,476	6,000	6,000	
62450.0000 Building Grounds Maint & Repair	15,304	17,700	21,240	3,540
62451.0000 Building Maintenance	21,649	20,250	24,300	4,050
62455.0000 Equipment Rental	60,361	60,000	60,000	
62470.0000 Fund 533 Office Equip Rental Rate	160,631	222,240	245,447	23,207
62475.0000 Fund 532 Vehicle Equip Rental Rate	882,710	956,082	1,199,765	243,683
62496.0000 Fund 537 Computer System Rental	296,389	312,229	368,355	56,126
62700.0000 Memberships & Dues	-	450	450	
62820.0000 Bond Interest & Redemption	71,649	4,670	4,670	
62840.0000 Small Tools	3,218	3,500	3,500	
62845.0000 Bond/Cert Principal Redemption	1,129,500	78,750	78,750	
<b>Materials, Supplies &amp; Services</b>	<b>3,925,098</b>	<b>3,023,604</b>	<b>3,264,830</b>	<b>241,226</b>
70011.0000 Operating Equipment	\$ 20,232	\$ 400,000	\$ -	\$ (400,000)
70023.0532 Capital Contribution:Fund 532	-	139,000	1,942,171	1,803,171
70023.0533 Capital Contribution:Fund 533	-	-	836,569	836,569
<b>Capital Expenses</b>	<b>20,232</b>	<b>539,000</b>	<b>2,778,740</b>	<b>2,239,740</b>
<b>Total Expenses</b>	<b>\$ 21,333,397</b>	<b>\$20,308,170</b>	<b>\$25,331,364</b>	<b>\$ 5,023,194</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 \$12,000 for the Special Departmental Supplies to fund medical supplies, pharmaceuticals, and narcotics. Also, the EMS Division budget includes \$10,000 to fund paramedic training and \$5,000 for Governmental Services to fund license renewals and certifications.

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>45,800</b>	<b>45,800</b>	<b>45,800</b>	
60001.0000 Salaries & Wages	\$ 132,707	\$ 122,204	\$ 127,128	\$ 4,924
60002.0000 Salaries & Wages - Safety	5,407,792	5,336,514	6,274,283	937,769
60002.2002 Salaries & wages - Deputy chief	998	-	-	
60002.3505 Safety Holiday Pay	380,270	417,430	416,031	(1,399)
60006.0000 Overtime - Non-Safety	-	696	696	
60007.0000 Overtime - Safety	1,882,403	821,958	1,005,481	183,523
60012.0000 Fringe Benefits	24,448	20,435	22,250	1,815
60012.1008 Fringe Benefits:Retiree Benefits	25	2,133	2,243	110
60012.1509 Fringe Benefits:Employer Paid PERS	12,000	10,192	12,433	2,241
60012.1528 Fringe Benefits:Workers Comp	7,398	7,833	4,132	(3,701)
60012.1531 Fringe Benefits:PERS UAL	20,706	67,865	21,049	(46,816)
60016.0000 Fringe Benefits - Safety	690,533	941,344	926,608	(14,736)
60016.1008 Fringe Safety:Retiree Benefits	3,006	62,200	64,032	1,832
60016.1509 Fringe Safety:Employer Paid PERS	863,588	828,568	1,067,105	238,537
60016.1528 Fringe Safety:Workers Comp	635,548	540,871	964,074	423,203
60016.1531 Fringe Safety:PERS UAL	1,522,534	1,701,445	1,576,505	(124,940)
60023.0000 Uniform and Tool Allowance	44,043	43,600	43,600	
60027.0000 Payroll Taxes Non-Safety	1,627	1,772	1,843	71
60028.0000 Payroll Taxes Safety	106,961	83,432	97,010	13,578
60031.0000 Payroll Adjustments	16,415	-	-	
<b>Salaries &amp; Benefits</b>	<b>11,753,002</b>	<b>11,010,492</b>	<b>12,626,503</b>	<b>1,616,011</b>

# Emergency Medical Services

## 001.FD03A



	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGES FROM PRIOR YEAR
62135.0000 Governmental Services	\$ 10,155	\$ 7,000	\$ 12,000	\$ 5,000
62170.0000 Private Contractual Services	112,607	67,000	77,000	10,000
62300.0000 Special Dept Supplies	182,291	200,000	212,000	12,000
62300.1000 Special Dept Supplies:Fire Fighting	-	-	11,600	11,600
62435.0000 General Equipment Maint & Repair	-	2,000	2,000	
62470.0000 Fund 533 Office Equip Rental Rate	101,959	113,720	113,720	
62475.0000 Fund 532 Vehicle Equip Rental Rate	164,646	68,486	74,692	6,206
62496.0000 Fund 537 Computer System Rental	175,007	175,716	219,986	44,270
62700.0000 Memberships & Dues	300	495	495	
62710.0000 Travel	-	250	250	
62755.0000 Training	12,588	10,000	20,000	10,000
62895.0000 Miscellaneous Expenses	83	400	400	
<b>Materials, Supplies &amp; Services</b>	<b>759,635</b>	<b>645,067</b>	<b>744,143</b>	<b>99,076</b>
70011.0000 Operating Equipment	\$ 23,521	\$ -	\$ -	
<b>Capital Expenses</b>	<b>23,521</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenses</b>	<b>\$ 12,536,158</b>	<b>\$ 11,655,559</b>	<b>\$ 13,370,646</b>	<b>\$ 1,715,087</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.

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	
60001.0000 Salaries & Wages	\$ 125,138	\$ 131,992	\$ 133,596	\$ 1,604
60006.0000 Overtime - Non-Safety	-	5,743	5,743	
60012.0000 Fringe Benefits	13,184	21,501	23,621	2,120
60012.1008 Fringe Benefits:Retiree Benefits	23	820	863	43
60012.1509 Fringe Benefits:Employer Paid PERS	11,555	11,008	13,066	2,058
60012.1528 Fringe Benefits:Workers Comp	724	1,624	1,176	(448)
60012.1531 Fringe Benefits:PERS UAL	24,474	24,198	28,097	3,899
60023.0000 Uniform and Tool Allowance	-	266	266	
60027.0000 Payroll Taxes Non-Safety	1,797	1,914	1,937	23
<b>Salaries &amp; Benefits</b>	<b>176,897</b>	<b>199,066</b>	<b>208,365</b>	<b>9,299</b>
62170.0000 Private Contractual Services	\$ 6,241	\$ 160,000	\$ 10,000	\$ (150,000)
62300.0000 Special Dept Supplies	4,242	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	49,657	61,039	54,348	(6,691)
62635.1000 Emergency Preparedness:EOC	1,619	7,200	7,200	
62635.1001 Emergency Preparedness:CDV	2,111	2,500	2,500	
62635.1002 Emergency Prep:Zone Wardens	1,000	1,000	1,000	
62635.1003 Emergency Prep:Disaster Container	6,000	6,000	6,000	
62700.0000 Memberships & Dues	75	350	350	
62710.0000 Travel	-	250	250	
62755.0000 Training	3,674	5,000	5,000	
62895.0000 Miscellaneous Expenses	656	1,000	1,000	
<b>Materials, Supplies &amp; Services</b>	<b>80,488</b>	<b>260,300</b>	<b>103,609</b>	<b>(156,691)</b>
<b>Total Expenses</b>	<b>\$ 257,384</b>	<b>\$ 459,366</b>	<b>\$ 311,974</b>	<b>\$ (147,392)</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 FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	
60001.0000 Salaries & Wages	\$ 161,144	\$ 163,863	\$ 171,101	\$ 7,238
60006.0000 Overtime - Non-Safety	290	610	610	
60012.0000 Fringe Benefits	23,227	33,757	35,607	1,850
60012.1008 Fringe Benefits:Retiree Benefits	46	1,641	1,725	84
60012.1509 Fringe Benefits:Employer Paid PERS	13,963	13,666	16,734	3,068
60012.1528 Fringe Benefits:Workers Comp	19,257	15,403	24,656	9,253
60012.1531 Fringe Benefits:PERS UAL	29,236	31,497	37,234	5,737
60015.0000 Wellness Program Reimbursement	248	-	-	
60023.0000 Uniform and Tool Allowance	1,000	500	500	
60027.0000 Payroll Taxes Non-Safety	2,298	2,376	2,481	105
60031.0000 Payroll Adjustments	106	-	-	
<b>Salaries &amp; Benefits</b>	<b>250,814</b>	<b>263,313</b>	<b>290,648</b>	<b>27,335</b>
62170.0000 Private Contractual Services	\$ 2,072	\$ 3,750	\$ 3,750	
62300.0000 Special Dept Supplies	1,358	1,200	1,200	
62405.0000 Uniforms & Tools	250	250	250	
62435.0000 General Equipment Maint & Repair	298	298	298	
62475.0000 Fund 532 Vehicle Equip Rental Rate	8,748	6,975	11,611	4,636
62496.0000 Fund 537 Computer System Rental	10,810	12,010	14,048	2,038
62700.0000 Memberships & Dues	-	100	100	
62755.0000 Training	1,547	2,000	2,000	
62895.0000 Miscellaneous Expenses	5	120	120	
<b>Materials, Supplies &amp; Services</b>	<b>25,088</b>	<b>26,703</b>	<b>33,377</b>	<b>6,674</b>
<b>Total Expenses</b>	<b>\$ 275,902</b>	<b>\$ 290,016</b>	<b>\$ 324,025</b>	<b>\$ 34,009</b>



# Training and Safety

## 001.FD06A



The Fire Department Training and Safety Division ensures that personnel is 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 recruiting 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 FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	
60001.0000 Salaries & Wages	\$ 10,012	\$ -	\$ -	
60002.0000 Salaries & Wages - Safety	237,428	213,524	391,480	177,956
60002.3505 Safety Holiday Pay	5,514	-	-	
60007.0000 Overtime - Safety	81,525	122,044	130,734	8,690
60012.0000 Fringe Benefits	140	-	-	
60012.1008 Fringe Benefits:Retiree Benefits	-	-	42	42
60016.0000 Fringe Benefits - Safety	24,554	27,177	47,490	20,313
60016.1008 Fringe Safety:Retiree Benefits	23	820	820	
60016.1509 Fringe Safety:Employer Paid PERS	29,770	30,747	62,441	31,694
60016.1528 Fringe Safety:Workers Comp	22,552	20,071	56,412	36,341
60016.1531 Fringe Safety:PERS UAL	59,539	61,980	45,706	(16,274)
60023.0000 Uniform and Tool Allowance	1,000	1,000	1,000	
60028.0000 Payroll Taxes Safety	4,575	3,096	5,676	2,580
<b>Salaries &amp; Benefits</b>	<b>476,633</b>	<b>480,459</b>	<b>741,801</b>	<b>261,342</b>
62300.0000 Special Dept Supplies	\$ 34,671	\$ 26,200	\$ 26,200	
62420.0000 Books & Periodicals	2,968	3,000	3,000	
62470.0000 Fund 533 Office Equip Rental Rate	1,983	3,080	3,080	
62475.0000 Fund 532 Vehicle Equip Rental Rate	12,570	13,640	16,423	2,783
62496.0000 Fund 537 Computer System Rental	10,427	14,280	16,188	1,908
62700.0000 Memberships & Dues	384	560	560	
62710.0000 Travel	264	500	500	
62755.0000 Training	24,285	30,676	30,676	
62755.1003 Live Fire Training	3,537	5,000	5,000	
62755.1004 ASHE (Active Shooter Hostile Event)	-	3,000	3,000	
62755.1005 Technical Rescue	-	2,000	2,000	
62755.1006 Professional Development	7,500	10,000	10,000	
62755.1007 Staffing	3,798	25,000	25,000	
62895.0000 Miscellaneous Expenses	61	1,000	1,000	
<b>Materials, Supplies &amp; Services</b>	<b>102,449</b>	<b>137,936</b>	<b>142,627</b>	<b>4,691</b>
<b>Total Expenses</b>	<b>\$ 579,082</b>	<b>\$ 618,395</b>	<b>\$ 884,428</b>	<b>\$ 266,033</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 FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGES FROM PRIOR YEAR
<b>Staff Years</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	
60001.0000 Salaries & Wages	\$ 409,375	\$ 429,236	\$ 435,652	\$ 6,416
60002.0000 Salaries & Wages - Safety	293,119	297,186	494,565	197,379
60007.0000 Overtime - Safety	3,918	-	-	
60012.0000 Fringe Benefits	72,279	95,450	102,156	6,706
60012.1008 Fringe Benefits:Retiree Benefits	232	4,922	5,176	254
60012.1509 Fringe Benefits:Employer Paid PERS	39,167	35,798	42,607	6,809
60012.1528 Fringe Benefits:Workers Comp	9,231	11,215	6,702	(4,513)
60012.1531 Fringe Benefits:PERS UAL	76,736	123,657	80,764	(42,893)
60016.0000 Fringe Benefits - Safety	29,515	30,064	56,073	26,009
60016.1509 Fringe Safety:Employer Paid PERS	40,474	42,795	78,883	36,088
60016.1528 Fringe Safety:Workers Comp	30,771	27,936	71,267	43,331
60016.1531 Fringe Safety:PERS UAL	71,074	92,735	61,820	(30,915)
60023.0000 Uniform and Tool Allowance	1,000	1,000	1,000	
60027.0000 Payroll Taxes Non-Safety	5,896	6,224	6,317	93
60028.0000 Payroll Taxes Safety	4,249	4,309	7,171	2,862
60031.0000 Payroll Adjustments	540	-	-	
<b>Salaries &amp; Benefits</b>	<b>1,087,575</b>	<b>1,202,527</b>	<b>1,450,153</b>	<b>247,626</b>
62170.0000 Private Contractual Services	\$ 56,798	\$ 37,000	\$ 27,000	\$ (10,000)
62300.0000 Special Dept Supplies	4,497	5,000	5,000	
62300.1000 Special Dept Supplies:Fire Fighting	1,860	5,000	5,000	
62310.0000 Office Supplies, Postage & Printing	9,500	10,000	10,000	
62405.0000 Uniforms & Tools	29,618	28,000	28,000	
62435.1000 Equip Maint & Repair:Physical Fitness	884	2,600	2,600	
62455.0000 Equipment Rental	16,082	23,080	23,080	
62470.0000 Fund 533 Office Equip Rental Rate	37,639	37,639	37,639	
62496.0000 Fund 537 Computer System Rental	32,590	28,964	61,085	32,121
62710.0000 Travel	40	500	500	
62745.0000 Safety Program	1,795	2,000	2,000	
62755.0000 Training	7,603	8,250	8,250	
62895.0000 Miscellaneous Expenses	1,460	1,500	1,500	
<b>Materials, Supplies &amp; Services</b>	<b>200,366</b>	<b>189,533</b>	<b>211,654</b>	<b>22,121</b>
<b>Total Expenses</b>	<b>\$ 1,287,941</b>	<b>\$ 1,392,060</b>	<b>\$ 1,661,807</b>	<b>\$ 269,747</b>

# FIRE

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	STAFF YEARS FY2023-24	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	1.000	1.000	1.000	
DEP FIRE CHIEF	0.000	1.000	1.000	
EMERGENCY MGT ADMSTR	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	5.000	5.000	
FIRE CAPTAIN	27.000	27.000	28.000	1.000
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	63.000	3.000
FIRE INSP I	1.000	2.000	4.000	2.000
FIRE INSP II	1.000	1.000	1.000	
AST FIRE MARSHAL	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>137.000</b>	<b>143.000</b>	<b>6.000</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

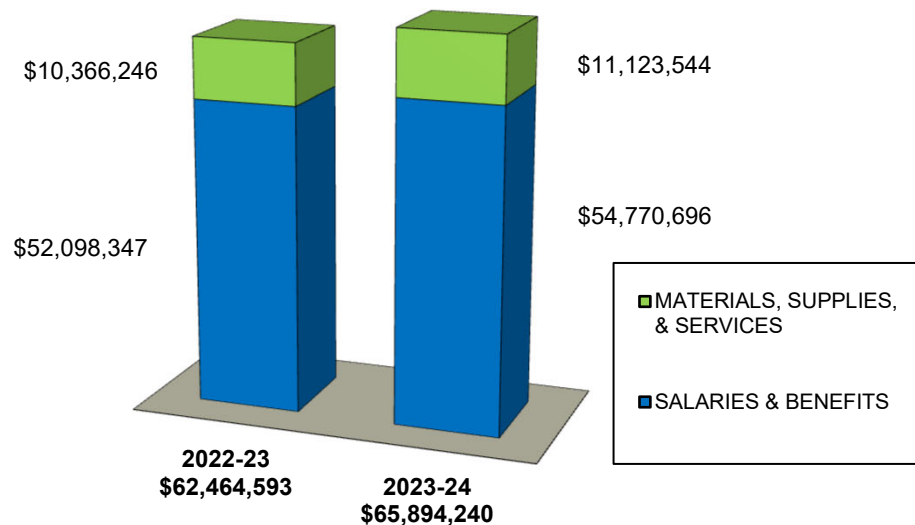
The Proposed Budget includes funding two Communications Operator positions for the Communication Center. These non-sworn positions provide call taking and dispatching responsibilities for both emergency (911) and non-emergency calls for public safety services. The addition of these positions expands the current staffing level to enhance the ability to manage the workload and service expectations of this critical operational area.

The Proposed Budget also includes one-time funding of \$50,000 to enhance the Department's recruitment program to further the implementation of new and contemporary recruitment strategies.

## DEPARTMENT SUMMARY

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
Staff Years	274.280	262.780	264.780	2.000
Salaries & Benefits	\$ 49,847,461	\$ 52,098,347	\$ 54,770,696	\$ 2,672,349
Materials, Supplies & Services	11,098,059	10,366,246	11,123,544	757,298
Capital Expenses	48,416	-	-	
<b>TOTAL</b>	<b>\$ 60,993,936</b>	<b>\$ 62,464,593</b>	<b>\$ 65,894,240</b>	<b>\$ 3,429,647</b>

## DEPARTMENT SUMMARY



# Patrol Division

## 001.PD01A-H



The Patrol Division is responsible for responding to all calls for service, conducting initial field investigations, and preventing crime through proactive patrols and enforcement activity. 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, the K-9 Unit, and the Bicycle Detail. The objectives of the Patrol Division are the prevention and deterrence of crime, apprehension of offenders, recovery and return of stolen 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 most prevalent and by increasing communication 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 traffic and parking laws pertaining to all users of the City's roadways and investigates traffic collisions. This Bureau is responsible for providing traffic education to members of the community. The Traffic Bureau also manages Parking Enforcement, which is a stand-alone cost center, and Citation Management. Citation Management is responsible for processing parking citations, scheduling citation appeal 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.
- Direct officer or unit specific crime or traffic missions to accomplish during each shift.
- Conduct high-visibility crime prevention activities by uniformed officers throughout the community.
- Perform daily self-initiated interactions between officers and community members.
- Collect information from community contacts to enhance crime prevention efforts.
- Utilize strategic crime prevention tactics based on accurate and timely crime analysis.
- Enforce traffic laws, prioritize enforcement in locations with high occurrences of collisions, and assist in ensuring the orderly movement of traffic.
- Promptly investigate all observed or reported suspicious activities.
- Prioritize the response to and investigation of violent crimes, hate crimes, and individuals driving under the influence of alcohol and/or drugs.
- Maintain readiness of the SWAT team for the response to and resolution of emerging threats and critical incidents.
- Utilize the Joint Air Support Unit to support patrol, traffic operations, and investigations.
- Maintain emergency preparedness of all Patrol Division personnel.
- Emphasize high visibility 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 Area C mutual aid law enforcement agencies.
- Emphasize self-initiated park checks and enforce all associated laws as appropriate, working 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 schools, senior living facilities, community organizations, and other public forums.
- Continue to seek grant funding to support enhanced Driving Under the Influence (DUI) and traffic enforcement activities.
- Conduct timely follow-up contacts with crime victims by 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 training to develop and enhance the skill sets of the Patrol and Traffic Bureau personnel to optimize service delivery.

### CHANGES FROM PRIOR YEAR

Staffing changes include the transfer of Gang Unit personnel (one Police Sergeant and two Police Officers) to the Investigation Division, the reclassification of a Principal Clerk to a Senior Clerk, and the reclassification of an Administrative Analyst I to an Administrative Analyst II.

# Patrol Division

## 001.PD01A-H



	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>113,150</b>	<b>113,150</b>	<b>110,150</b>	<b>(3,000)</b>
60001.0000 Salaries & Wages	\$ 590,502	\$ 355,743	\$ 364,411	\$ 8,668
60002.0000 Salaries & Wages - Safety	12,106,495	13,566,209	13,503,402	(62,807)
60002.3505 Safety Holiday Pay	516,795	569,659	579,814	10,155
60002.2004 Salaries Safety: Field Training Officer	77,540	-	-	
60006.0000 Overtime - Non-Safety	4,843	10,000	10,000	
60007.0000 Overtime - Safety	2,288,082	555,924	582,396	26,472
60012.0000 Fringe Benefits	105,679	102,285	106,949	4,664
60012.1008 Fringe Benefits:Retiree Benefits	124	5,865	6,169	304
60012.1509 Fringe Benefits:Employer Paid PERS	59,401	29,669	35,639	5,970
60012.1528 Fringe Benefits:Workers Comp	19,009	19,296	9,868	(9,428)
60015.0000 Wellness Program Reimbursement	158	-	-	
60016.0000 Fringe Benefits - Safety	1,800,694	2,150,206	2,233,642	83,436
60016.1008 Fringe Safety:Retiree Benefits	(13,322)	102,343	106,838	4,495
60016.1509 Fringe Safety:Employer Paid PERS	2,494,201	2,284,356	2,637,786	353,430
60016.1528 Fringe Safety:Workers Comp	1,398,147	1,768,583	2,906,776	1,138,193
60016.1531 Fringe Safety:PERS UAL	4,230,803	4,903,753	4,490,041	(413,712)
60012.1531 Fringe Benefits:PERS UAL	72,198	163,119	104,343	(58,776)
60023.0000 Uniform and Tool Allowance	127,832	121,500	121,500	
60027.0000 Payroll Taxes Non-Safety	8,103	5,158	5,284	126
60028.0000 Payroll Taxes Safety	211,280	204,970	204,207	(763)
60031.0000 Payroll Adjustments	144,650	-	-	
<b>Salaries &amp; Benefits</b>	<b>26,243,215</b>	<b>26,918,638</b>	<b>28,009,065</b>	<b>1,090,427</b>
62085.0000 Other Professional Services	\$ 33,739	\$ 30,000	\$ 31,000	\$ 1,000
62135.0000 Governmental Services	39,800	181,595	181,595	
62170.0000 Private Contractual Services	25,345	14,175	14,175	
62220.0000 Insurance	1,301,309	2,131,551	2,114,892	(16,659)
62300.0000 Special Dept Supplies	53,608	26,000	26,500	500
62310.0000 Office Supplies, Postage & Printing	10,586	14,000	14,000	
62316.0000 Software & Hardware	12,675	39,710	43,210	3,500
62405.0000 Uniforms & Tools	4,391	7,958	7,958	
62420.0000 Books & Periodicals	505	1,480	1,480	
62435.0000 General Equipment Maint & Repair	4,919	8,250	7,250	(1,000)
62455.0000 Equipment Rental	1,255	2,075	2,000	(75)
62470.0000 Fund 533 Office Equip Rental Rate	217,108	181,325	132,607	(48,718)
62475.0000 Fund 532 Vehicle Equip Rental Rate	1,008,430	1,019,005	1,548,337	529,332
62485.0000 Fund 535 Communications Rental Rate	888,518	846,655	836,730	(9,925)
62496.0000 Fund 537 Computer System Rental	1,832,383	1,818,114	1,762,487	(55,627)
62700.0000 Memberships & Dues	-	545	-	(545)
62745.0000 Safety Program	11,437	35,210	35,285	75
62755.0000 Training	25,298	44,050	44,050	
62820.0000 Bond Interest & Redemption	87,571	5,708	5,708	
62845.0000 Bond/Cert Principal Redemption	1,380,500	96,250	96,250	
62895.0000 Miscellaneous Expenses	9,584	9,616	9,616	
<b>Materials, Supplies &amp; Services</b>	<b>6,948,960</b>	<b>6,513,272</b>	<b>6,915,130</b>	<b>401,858</b>
70011.0000 Operating Equipment	\$ 46,500	\$ -	\$ -	
<b>Capital Expenses</b>	<b>46,500</b>	<b>-</b>	<b>-</b>	
<b>Total Expenses</b>	<b>\$ 33,238,675</b>	<b>\$ 33,431,910</b>	<b>\$ 34,924,195</b>	<b>\$ 1,492,285</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 is comprised of the Crimes Against Persons Unit and the Crimes Against Property Unit. The Crimes Against Persons Unit includes the Domestic and Family Crimes Unit, the Gang Unit, Criminal Intelligence Detail, and Persons Detail. The Crimes Against Property Unit is comprised of the Crimes Against Property Detail and the Special Investigations Detail.

The Domestic and Family Crimes Unit investigates crimes committed by juveniles, conducts child abuse investigations, and manages investigations of domestic violence and other family-related crimes. The School Resource Officer program is a component of this unit. The Gang Unit investigates all gang-related and most weapons-related crimes. The Criminal Intelligence Detail investigates hate crimes and other criminal investigations that are sensitive in nature. The Persons Detail investigates violent crimes and crimes with the potential for violence. The Arson/Explosive Investigator is assigned to this Detail. The Property Detail investigates all thefts, including burglary, auto theft, and fraud. The Special Investigations Detail investigates complaints regarding alcohol, commercial sex, gambling, narcotics violations, and deaths resulting from overdose.

### 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 Crime 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, assist in the prosecution of all filed cases, and return stolen property to victims.
- Properly assess all narcotics and money laundering cases for potential asset forfeiture.
- 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 offenders to provide the proper intervention of the court and/or other social agencies in an effort to reduce recidivism.
- Monitor gang activity occurring in or affecting the City of Burbank and interdict illegal gang-motivated activities by gathering criminal intelligence and conducting enforcement details.
- Thoroughly search for, collect, process, and analyze criminal evidence.
- Utilize technology, crime analysis, and forensic resources to prevent and/or solve crimes.
- 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 conducting criminal investigations.
- Maintain industry best practices for the packaging, storage, management, and recordation of evidence.

## **CHANGES FROM PRIOR YEAR**

Gang Unit personnel (one Police Sergeant and two Police Officers) were moved from the Patrol Division. Three Police Technicians were reclassified to two Property and Evidence Technicians and one Senior Property and Evidence Technician.



# Investigation Division

## 001.PD02A-D



	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Year</b>	<b>39,250</b>	<b>44,250</b>	<b>47,250</b>	<b>3,000</b>
60001.0000 Salaries & Wages	\$ 371,458	\$ 544,755	\$ 535,303	\$ (9,452)
60002.0000 Salaries & Wages - Safety	3,956,413	5,293,724	5,748,544	454,820
60002.3505 Safety Holiday Pay	162,099	217,563	241,951	24,388
60006.0000 Overtime - Non-Safety	28,822	9,800	9,800	
60007.0000 Overtime - Safety	818,823	129,825	132,422	2,597
60012.0000 Fringe Benefits	60,556	133,429	139,047	5,618
60012.1008 Fringe Benefits:Retiree Benefits	146	5,127	7,980	2,853
60012.1509 Fringe Benefits:Employer Paid PERS	38,658	45,433	52,353	6,920
60012.1528 Fringe Benefits:Workers Comp	5,744	18,493	10,194	(8,299)
60012.1531 Fringe Benefits:PERS UAL	55,029	58,488	70,912	12,424
60015.0000 Wellness Program Reimbursement	833	-	-	
60016.0000 Fringe Benefits - Safety	577,235	737,536	850,646	113,110
60016.1008 Fringe Safety:Retiree Benefits	(4,136)	31,861	35,277	3,416
60016.1509 Fringe Safety:Employer Paid PERS	699,510	890,624	1,122,020	231,396
60016.1528 Fringe Safety:Workers Comp	521,640	691,666	1,236,438	544,772
60016.1531 Fringe Safety:PERS UAL	1,624,745	1,621,523	1,236,784	(384,739)
60023.0000 Uniform and Tool Allowance	37,381	54,250	54,250	
60027.0000 Payroll Taxes Non-Safety	5,551	7,899	7,762	(137)
60028.0000 Payroll Taxes Safety	70,964	79,914	86,862	6,948
60031.0000 Payroll Adjustments	25,883	-	-	
<b>Salaries &amp; Benefits</b>	<b>9,057,353</b>	<b>10,571,910</b>	<b>11,578,544</b>	<b>1,006,634</b>
62085.0000 Other Professional Services	\$ 16,741	\$ 18,825	\$ 24,025	\$ 5,200
62125.0000 Medical Services	6,798	21,000	21,000	
62135.0000 Governmental Services	109,622	117,000	117,000	
62140.0000 Special Services	(8,461)	10,000	10,000	
62170.0000 Private Contractual Services	12,644	17,700	27,700	10,000
62300.0000 Special Dept Supplies	19,223	13,250	16,750	3,500
62310.0000 Office Supplies, Postage & Printing	13,179	12,500	12,500	
62405.0000 Uniforms & Tools	2,335	2,550	2,550	
62420.0000 Books & Periodicals	800	780	780	
62435.0000 General Equipment Maint & Repair	5,651	7,050	4,050	(3,000)
62455.0000 Equipment Rental	2,754	4,000	4,000	
62470.0000 Fund 533 Office Equip Rental Rate	3,875	-	-	
62475.0000 Fund 532 Vehicle Equip Rental Rate	224,667	233,161	262,571	29,410
62496.0000 Fund 537 Computer System Rental	254,355	264,131	302,163	38,032
62700.0000 Memberships & Dues	2,446	2,500	-	(2,500)
62710.0000 Travel	-	1,100	1,100	
62745.0000 Safety Program	-	500	500	
62755.0000 Training	20,054	38,000	34,000	(4,000)
62895.0000 Miscellaneous Expenses	873	950	950	
<b>Materials, Supplies &amp; Services</b>	<b>687,556</b>	<b>764,997</b>	<b>841,639</b>	<b>76,642</b>
<b>Total Expenses</b>	<b>\$ 9,744,910</b>	<b>\$ 11,336,907</b>	<b>\$ 12,420,183</b>	<b>\$ 1,083,276</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 all 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, manages all Department procurements, and is responsible for managing grant funding and special revenue funds to support 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 procedure updates, audits and inspections, discovery requests, and management of the body-worn and in-car camera program. The Division is also responsible for the research and assessment of emerging technology in enforcement and crime analysis. The Community Outreach and Personnel Services Bureau manages the public information office, training, recruitment and onboarding of new personnel, and community policing and outreach programs. The MHET pairs a specially trained officer and a licensed clinical social worker to provide an appropriate level of response 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, onboard, and train qualified candidates with an emphasis on maintaining a diverse workforce.
- Develop Police Explorers and Police Cadets for future careers in law enforcement.
- Prepare recruits for the police academy through participation in a comprehensive pre-academy training 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 continued accreditation through the Commission on Accreditation for Law Enforcement Agencies (CALEA).
- Provide training mandated by state, city, and accrediting agencies, coordinate initial and continued 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 behavioral health care services to assist individuals in need.
- Provide the community 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.
- Facilitate the Community Academy program to provide the opportunity for community members to learn more about the Department's operations.
- Provide 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 and enhance trust 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 media outlets.
- 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 for all personnel 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 and distribute timely community crime notifications and a community newsletter.
- Manage the receipt and processing of Concealed Carry Weapons (CCW) permit applications for private citizens in accordance with legal requirements.

# 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 all divisions.
- Manage the Department's budget, purchasing, grants, and other financial systems as responsible stewards of public funds.
- 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

One-time funding of \$50,000 has been budgeted to support a variety of recruitment initiatives, including enhanced social media outreach, increased participation in recruitment events, a hiring referral and/or signing bonus program, and other recruitment methods to attract quality candidates and remain creative and agile in the challenging recruitment landscape.

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>32,750</b>	<b>31,750</b>	<b>31,750</b>	
60001.0000 Salaries & Wages	\$ 1,050,396	\$ 1,339,948	\$ 1,373,237	\$ 33,289
60002.0000 Salaries & Wages - Safety	1,846,928	2,252,321	2,337,422	85,101
60002.2004 Salaries Safety: Field Training Officer	5,230	-	-	
60002.3505 Safety Holiday Pay	67,933	80,251	86,306	6,055
60006.0000 Overtime - Non-Safety	336	7,200	7,200	
60007.0000 Overtime - Safety	314,209	62,150	63,393	1,243
60012.0000 Fringe Benefits	138,711	333,867	362,367	28,500
60012.1008 Fringe Benefits:Retiree Benefits	933	16,202	17,039	837
60012.1509 Fringe Benefits:Employer Paid PERS	92,207	111,752	134,303	22,551
60012.1528 Fringe Benefits:Workers Comp	23,475	30,813	18,775	(12,038)
60012.1531 Fringe Benefits:PERS UAL	209,058	200,155	189,975	(10,180)
60016.0000 Fringe Benefits - Safety	216,595	276,461	294,777	18,316
60016.1008 Fringe Safety:Retiree Benefits	(1,115)	12,551	12,095	(456)
60016.1509 Fringe Safety:Employer Paid PERS	324,717	376,944	453,964	77,020
60016.1528 Fringe Safety:Workers Comp	249,075	292,738	500,257	207,519
60016.1531 Fringe Safety:PERS UAL	633,131	772,410	589,737	(182,673)
60022.0000 Car Allowance	-	4,488	4,488	
60023.0000 Uniform and Tool Allowance	14,861	12,250	12,250	
60027.0000 Payroll Taxes Non-Safety	13,928	19,429	19,912	483
60028.0000 Payroll Taxes Safety	31,960	33,822	35,144	1,322
60031.0000 Payroll Adjustments	21,855	-	-	
<b>Salaries &amp; Benefits</b>	<b>5,254,423</b>	<b>6,235,752</b>	<b>6,512,641</b>	<b>276,889</b>

# Administrative Services Division

## 001.PD03A-E



	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
62000.0000 Utilities	\$ 342,667	\$ 324,767	\$ 370,234	\$ 45,467
62085.0000 Other Professional Services	40,942	46,600	41,100	(5,500)
62135.0000 Governmental Services	800	114,670	104,800	(9,870)
62170.0000 Private Contractual Services	75,942	139,600	129,600	(10,000)
62170.1001 Temp Staffing	25,765	-	-	
62200.0000 Background Checks	2,978	7,900	7,900	
62300.0000 Special Dept Supplies	130,230	107,450	147,650	40,200
62310.0000 Office Supplies, Postage & Printing	2,523	2,725	2,725	
62316.0000 Software & Hardware	112,359	124,100	124,100	
62405.0000 Uniforms & Tools	726	2,000	2,000	
62420.0000 Books & Periodicals	-	660	660	
62435.0000 General Equipment Maint & Repair	884	4,750	4,750	
62451.0000 Building Maintenance	5,493	5,500	10,000	4,500
62455.0000 Equipment Rental	54,470	69,690	66,690	(3,000)
62470.0000 Fund 533 Office Equip Rental Rate	64,538	52,813	51,131	(1,682)
62475.0000 Fund 532 Vehicle Equip Rental Rate	38,154	38,747	66,879	28,132
62496.0000 Fund 537 Computer System Rental	204,165	206,637	286,821	80,184
62525.0000 Photography	3,163	4,000	4,000	
62700.0000 Memberships & Dues	10,627	13,720	17,765	4,045
62710.0000 Travel	188	14,090	14,090	
62745.0000 Safety Program	39,221	39,350	39,350	
62755.0000 Training	58,803	90,500	94,060	3,560
62800.0000 Fuel - Gas	32	1,000	1,000	
62830.1000 Credit Card Merchant Fees	6,809	-	-	
62895.0000 Miscellaneous Expenses	3,933	5,030	14,020	8,990
<b>Materials, Supplies &amp; Services</b>	<b>1,225,413</b>	<b>1,416,299</b>	<b>1,601,325</b>	<b>185,026</b>
70011.0000 Operating Equipment	\$ 1,916	\$ -	\$ -	
<b>Capital Expenses</b>	<b>1,916</b>	<b>-</b>	<b>-</b>	
<b>Total Expenses</b>	<b>\$ 6,481,752</b>	<b>\$ 7,652,051</b>	<b>\$ 8,113,966</b>	<b>\$ 461,915</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

In FY 2022-23, the Animal Shelter transferred all of its services and programs from the Police Department to the Parks and Recreation Department.

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>12,500</b>	-	-	
60001.0000 Salaries & Wages	\$ 822,614	\$ -	\$ -	
60006.0000 Overtime - Non-Safety	61,510	-	-	
60012.0000 Fringe Benefits	130,729	-	-	
60012.1008 Fringe Benefits:Retiree Benefits	521	-	-	
60012.1509 Fringe Benefits:Employer Paid PERS	80,771	-	-	
60012.1528 Fringe Benefits:Workers Comp	70,234	-	-	
60012.1531 Fringe Benefits:PERS UAL	137,435	-	-	
60015.0000 Wellness Program Reimbursement	788	-	-	
60027.0000 Payroll Taxes Non-Safety	12,866	-	-	
60031.0000 Payroll Adjustments	3,403	-	-	
<b>Salaries &amp; Benefits</b>	<b>1,320,870</b>	-	-	
62000.0000 Utilities	\$ 79,402	\$ -	\$ -	
62085.0000 Other Professional Services	11,428	-	-	
62170.0000 Private Contractual Services	11,273	-	-	
62300.0000 Special Dept Supplies	96,166	-	-	
62310.0000 Office Supplies, Postage & Printing	11,707	-	-	
62405.0000 Uniforms & Tools	797	-	-	
62455.0000 Equipment Rental	611	-	-	
62470.0000 Fund 533 Office Equip Rental Rate	2,852	-	-	
62475.0000 Fund 532 Vehicle Equip Rental Rate	35,404	-	-	
62496.0000 Fund 537 Computer System Rental	92,447	-	-	
62700.0000 Memberships & Dues	425	-	-	
62755.0000 Training	1,645	-	-	
<b>Materials, Supplies &amp; Services</b>	<b>344,158</b>	-	-	
<b>Total Expenses</b>	<b>\$ 1,665,028</b>	<b>\$ -</b>	<b>\$ -</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 community complaints related to parking issues.
- Assertively enforce parking violations pertaining to fire lanes and accessible designated parking spaces.
- Collaborate with professional service providers to enhance the provision of parking enforcement services.
- Assist children to safely cross the street as they walk or bicycle to and from school and encourage safe behaviors near traffic.
- Conduct traffic control efforts at special events.

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Year</b>	<b>25,280</b>	<b>25,280</b>	<b>25,280</b>	
60001.0000 Salaries & Wages	\$ 590,086	\$ 1,097,288	\$ 1,064,396	\$ (32,892)
60006.0000 Overtime - Non-Safety	19,571	10,034	10,034	
60012.0000 Fringe Benefits	88,904	190,364	196,961	6,597
60012.1008 Fringe Benefits:Retiree Benefits	589	20,738	21,810	1,072
60012.1509 Fringe Benefits:Employer Paid PERS	43,567	52,211	58,009	5,798
60012.1528 Fringe Benefits:Workers Comp	6,670	13,497	9,367	(4,130)
60012.1531 Fringe Benefits:PERS UAL	102,273	112,923	96,283	(16,640)
60015.0000 Wellness Program Reimbursement	1,980	-	-	
60023.0000 Uniform and Tool Allowance	-	150	150	
60027.0000 Payroll Taxes Non-Safety	19,043	45,129	44,652	(477)
60031.0000 Payroll Adjustments	433	-	-	
<b>Salaries &amp; Benefits</b>	<b>873,116</b>	<b>1,542,334</b>	<b>1,501,661</b>	<b>(40,673)</b>
62170.0000 Private Contractual Services	\$ -	\$ 14,500	\$ -	\$ (14,500)
62300.0000 Special Dept Supplies	3,017	2,200	2,200	
62310.0000 Office Supplies, Postage & Printing	8,669	8,000	8,410	410
62405.0000 Uniforms & Tools	1,745	10,000	10,000	
62435.0000 General Equipment Maint & Repair	4,861	9,500	9,500	
62475.0000 Fund 532 Vehicle Equip Rental Rate	79,228	68,105	98,218	30,113
62496.0000 Fund 537 Computer System Rental	99,088	96,728	116,505	19,777
<b>Materials, Supplies &amp; Services</b>	<b>196,608</b>	<b>209,033</b>	<b>244,833</b>	<b>35,800</b>
<b>Total Expenses</b>	<b>\$ 1,069,724</b>	<b>\$ 1,751,367</b>	<b>\$ 1,746,494</b>	<b>\$ (4,873)</b>

# Communication Center

## 001.PD06C



The Police Department operates a state-of-the-art 911 Communication Center which attained certification in 2013 from 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 and deployment of resources in response to requests for emergency and non-emergency services.

### OBJECTIVES

- Maintain an effective and efficient Communication Center operation, ensuring that community members in need 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 Communication Center.
- Maintain compliance with state and 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 two Communications Operator positions. These positions provide call-taking and dispatching responsibilities for both emergency (911) and non-emergency calls for public safety services. The addition of these positions expands the current staffing level to enhance the ability to manage the workload and service expectations of this critical operational area.

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>16,000</b>	<b>17,000</b>	<b>19,000</b>	<b>2,000</b>
60001.0000 Salaries & Wages	\$ 995,439	\$ 1,289,464	\$ 1,415,010	\$ 125,546
60006.0000 Overtime - Non-Safety	378,058	156,130	259,326	103,196
60007.0000 Overtime - Safety	439	-	-	
60012.0000 Fringe Benefits	199,658	288,415	336,998	48,583
60012.1008 Fringe Benefits:Retiree Benefits	372	13,125	14,667	1,542
60012.1509 Fringe Benefits:Employer Paid PERS	101,586	107,541	138,388	30,847
60012.1528 Fringe Benefits:Workers Comp	76,853	77,636	45,988	(31,648)
60012.1531 Fringe Benefits:PERS UAL	174,319	239,949	196,127	(43,822)
60015.0000 Wellness Program Reimbursement	1,485	-	-	
60027.0000 Payroll Taxes Non-Safety	19,653	18,697	20,518	1,821
60031.0000 Payroll Adjustments	3,421	-	-	
<b>Salaries &amp; Benefits</b>	<b>1,951,283</b>	<b>2,190,957</b>	<b>2,427,022</b>	<b>236,065</b>
62170.0000 Private Contractual Services	\$ 3,622	\$ 10,000	\$ 10,000	
62300.0000 Special Dept Supplies	1,402	1,500	1,500	
62405.0000 Uniforms & Tools	1,258	7,600	8,600	1,000
62420.0000 Books & Periodicals	277	850	850	
62435.0000 General Equipment Maint & Repair	-	1,000	1,000	
62496.0000 Fund 537 Computer System Rental	52,556	52,531	64,199	11,668
62755.0000 Training	4,557	4,500	5,500	1,000
62895.0000 Miscellaneous Expenses	295	240	1,000	760
<b>Materials, Supplies &amp; Services</b>	<b>63,968</b>	<b>78,221</b>	<b>92,649</b>	<b>14,428</b>
<b>Total Expenses</b>	<b>\$ 2,015,251</b>	<b>\$ 2,269,178</b>	<b>\$ 2,519,671</b>	<b>\$ 250,493</b>

# Support Services Division

## 001.PD07A-E



The Support Services Division consists of the Records Bureau and the Facility Maintenance Unit. This Division provides operational and logistical support for other divisions and supports the law enforcement mission of the Department.

The Records Bureau is responsible for gathering and processing all information related to arrests and criminal records. Responsibilities also include researching and providing criminal history information to officers and detectives in the field, entering time-sensitive and detailed data pertaining to criminal records, providing customer service to community members at the Department's public counter, and assisting with detainee searches in the Jail. The Records Bureau is the custodian of records in handling subpoenas duces tecum and is responsible for completing Department of Justice audits of various databases, sealing records, and processing and ensuring compliance with state and federal laws relating to public records requests. The Records Bureau is responsible for maintaining the Department records retention schedule and managing the approved destruction of records.

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

- Efficiently process and maintain all police records while ensuring citizen confidentiality.
- Ensure the timely and accurate provision of information to officers, detectives, and members of the public.
- Continue to maintain a facility that is safe and secure for all employees and members of the public.



# Support Services Division

## 001.PD07A-E



	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>23,250</b>	<b>19,250</b>	<b>19,250</b>	
60001.0000 Salaries & Wages	\$ 1,415,893	\$ 1,200,336	\$ 1,234,992	\$ 34,656
60002.0000 Salaries & Wages - Safety	624,599	337,152	339,337	2,185
60002.3505 Safety Holiday Pay	5,936	-	-	
60006.0000 Overtime - Non-Safety	79,250	30,350	30,350	
60007.0000 Overtime - Safety	31,554	15,053	-	(15,053)
60012.0000 Fringe Benefits	261,096	302,825	317,053	14,228
60012.1008 Fringe Benefits:Retiree Benefits	650	18,252	16,608	(1,644)
60012.1509 Fringe Benefits:Employer Paid PERS	148,484	100,108	120,782	20,674
60012.1528 Fringe Benefits:Workers Comp	83,959	73,024	38,345	(34,679)
60012.1531 Fringe Benefits:PERS UAL	290,649	317,408	297,265	(20,143)
60015.0000 Wellness Program Reimbursement	2,543	-	-	
60016.0000 Fringe Benefits - Safety	46,230	33,533	34,954	1,421
60016.1008 Fringe Safety:Retiree Benefits	(244)	966	-	(966)
60016.1509 Fringe Safety:Employer Paid PERS	94,252	54,484	63,558	9,074
60016.1528 Fringe Safety:Workers Comp	49,296	42,313	70,039	27,726
60016.1531 Fringe Safety:PERS UAL	146,120	117,839	167,130	49,291
60023.0000 Uniform and Tool Allowance	3,424	19,250	19,250	
60027.0000 Payroll Taxes Non-Safety	21,379	17,405	17,907	502
60028.0000 Payroll Taxes Safety	9,295	4,889	4,920	31
60031.0000 Payroll Adjustments	4,588	-	-	
<b>Salaries &amp; Benefits</b>	<b>3,318,953</b>	<b>2,685,187</b>	<b>2,772,492</b>	<b>87,305</b>
62135.0000 Governmental Services	\$ 291,155	\$ 30	\$ 30	
62300.0000 Special Dept Supplies	6,145	8,000	8,000	
62310.0000 Office Supplies, Postage & Printing	11,471	12,500	12,500	
62405.0000 Uniforms & Tools	3,010	6,400	6,400	
62420.0000 Books & Periodicals	-	515	515	
62435.0000 General Equipment Maint & Repair	11,290	13,740	11,990	(1,750)
62455.0000 Equipment Rental	574	3,640	3,640	
62475.0000 Fund 532 Vehicle Equip Rental Rate	15,133	21,765	15,647	(6,118)
62496.0000 Fund 537 Computer System Rental	157,465	161,030	190,899	29,869
62700.0000 Memberships & Dues	175	725	225	(500)
62755.0000 Training	4,234	9,500	10,000	500
62895.0000 Miscellaneous Expenses	-	400	400	
<b>Materials, Supplies &amp; Services</b>	<b>500,652</b>	<b>238,245</b>	<b>260,246</b>	<b>22,001</b>
<b>Total Expenses</b>	<b>\$ 3,819,605</b>	<b>\$ 2,923,432</b>	<b>\$ 3,032,738</b>	<b>\$ 109,306</b>

# Air Support Unit

## 001.PD08A



In 2007, the cities of Burbank and Glendale combined resources to create the 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 Hollywood Burbank Airport, pursuant to a helicopter maintenance and operations lease between the two cities and the Hollywood Burbank 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 (SWAT).
- 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 FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>	
60001.0000 Salaries & Wages	\$ 2,099	\$ -	\$ -	
60002.0000 Salaries & Wages - Safety	279,216	309,952	316,521	\$ 6,569
60002.2004 Salaries Safety: Field Training Officer	7,391	-	-	
60002.3505 Safety Holiday Pay	11,953	12,187	12,841	654
60007.0000 Overtime - Safety	54,443	4,373	4,460	87
60012.0000 Fringe Benefits	397	-	-	
60012.1008 Fringe Benefits:Retiree Benefits	-	-	89	89
60016.0000 Fringe Benefits - Safety	34,272	42,813	45,605	2,792
60016.1008 Fringe Safety:Retiree Benefits	(248)	2,013	2,013	
60016.1509 Fringe Safety:Employer Paid PERS	49,289	52,058	61,689	9,631
60016.1528 Fringe Safety:Workers Comp	31,861	40,428	67,980	27,552
60016.1531 Fringe Safety:PERS UAL	110,642	134,110	82,231	(51,879)
60023.0000 Uniform and Tool Allowance	2,848	5,500	5,500	
60028.0000 Payroll Taxes Safety	5,265	4,671	4,776	105
60031.0000 Payroll Adjustments	2,018	-	-	
<b>Salaries &amp; Benefits</b>	<b>591,445</b>	<b>608,105</b>	<b>603,705</b>	<b>(4,400)</b>
62135.0000 Governmental Services	\$ 416,676	\$ 369,367	\$ 369,367	
62220.0000 Insurance	9,209	37,461	20,915	(16,546)
62220.1003 Insurance:Helicopter	-	75,000	75,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	306,358	322,785	339,392	16,607
62496.0000 Fund 537 Computer System Rental	7,967	7,410	18,987	11,577
<b>Materials, Supplies &amp; Services</b>	<b>740,210</b>	<b>812,023</b>	<b>823,661</b>	<b>11,638</b>
<b>Total Expenses</b>	<b>\$ 1,331,655</b>	<b>\$ 1,420,128</b>	<b>\$ 1,427,366</b>	<b>\$ 7,238</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 to process the intake 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 liability exposure. An effective jail operation is achieved through compliance with rigorous 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 detainees, suicide prevention, conducting sensitive searches, managing high-risk inmates, preventing assaults upon staff, and fire and disaster response.
- Perform monthly inspections to ensure emergency preparedness for critical events including fire suppression and emergency evacuation.
- Maintain a monthly training program on policies and procedures for emergency preparedness, including fire suppression and emergency evacuation procedures.
- Conduct ongoing review of and amend intake procedures as needed to continue the implementation of industry best practices related to screening inmates for medical, psychological, and mental health issues.

### CHANGES FROM PRIOR YEAR

Staffing changes include the upgrade of two Jailers to Lead Jailers.

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	
60001.0000 Salaries & Wages	\$ 703,204	\$ 697,364	\$ 686,251	\$ (11,113)
60006.0000 Overtime - Non-Safety	118,131	162,060	162,060	
60007.0000 Overtime - Safety	178	-	-	
60012.0000 Fringe Benefits	147,643	169,999	177,701	7,702
60012.1008 Fringe Benefits:Retiree Benefits	325	8,203	8,627	424
60012.1509 Fringe Benefits:Employer Paid PERS	66,645	58,160	67,115	8,955
60012.1528 Fringe Benefits:Workers Comp	72,400	87,519	119,685	32,166
60012.1531 Fringe Benefits:PERS UAL	115,374	152,047	134,176	(17,871)
60015.0000 Wellness Program Reimbursement	585	-	-	
60027.0000 Payroll Taxes Non-Safety	11,401	10,112	9,951	(161)
60031.0000 Payroll Adjustments	918	-	-	
<b>Salaries &amp; Benefits</b>	<b>1,236,803</b>	<b>1,345,464</b>	<b>1,365,566</b>	<b>20,102</b>
62125.0000 Medical Services	\$ 150,000	\$ 163,180	\$ 163,180	
62135.0000 Governmental Services	-	12,000	12,000	
62170.0000 Private Contractual Services	60,321	65,210	65,210	
62300.0000 Special Dept Supplies	139,272	48,700	51,700	3,000
62405.0000 Uniforms & Tools	2,668	4,000	4,000	
62420.0000 Books & Periodicals	21	50	50	
62435.0000 General Equipment Maint & Repair	1,562	1,500	1,500	
62496.0000 Fund 537 Computer System Rental	33,490	33,166	40,571	7,405
62700.0000 Memberships & Dues	-	500	-	(500)
62755.0000 Training	3,052	5,720	5,720	
62895.0000 Miscellaneous Expenses	148	130	130	
<b>Materials, Supplies &amp; Services</b>	<b>390,533</b>	<b>334,156</b>	<b>344,061</b>	<b>9,905</b>
<b>Total Expenses</b>	<b>\$ 1,627,336</b>	<b>\$ 1,679,620</b>	<b>\$ 1,709,627</b>	<b>\$ 30,007</b>

# POLICE

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	STAFF YEARS FY2023-24	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	7.500	7.000	6.000	-1.000
ADM ANALYST II (M)	0.000	0.000	1.000	1.000
ANIMAL CTRL OFCR	4.000	0.000	0.000	
ANIMAL SHELTER SUPT	1.000	0.000	0.000	
COMM OP	12.000	12.000	14.000	2.000
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	7.000	-2.000
JAIL MGR	1.000	1.000	1.000	
KENNEL ATTENDANT	3.000	0.000	0.000	
LEAD JAILER	0.000	0.000	2.000	2.000
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	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	10.000	7.000	-3.000
PRIN CLK	1.000	1.000	0.000	-1.000
PROPERTY AND EVIDENCE TECH	0.000	0.000	2.000	2.000
PUBLIC SFTY FACILITY TECH	1.000	1.000	1.000	
SR ADM ANALYST (M)	2.000	2.000	2.000	
SR ANIMAL CTRL OFCR	1.000	0.000	0.000	
SR CLK	4.000	4.000	5.000	1.000
SR PROPERTY AND EVIDENCE TECH	0.000	0.000	1.000	1.000
SR RANGEMASTER-ARMORER	1.000	1.000	1.000	
VETERINARIAN	1.000	0.000	0.000	
VETERINARY TECH	1.000	0.000	0.000	
<b>TOTAL STAFF YEARS</b>	<b>274.280</b>	<b>262.780</b>	<b>264.780</b>	<b>2.000</b>

# 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 \$2.9 million in one-time funds that will be sent to CalPERS as part of the City's multi-year pension funding plan to address Burbank'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.

Additional one-time funds have been budgeted in Special Department Supplies for a recruitment and retention program that will support primary childcare, academics, elder care, and household.

An additional \$50,000 was added to the training budget for a consultant to present a study session on AB 1482 (California Tenant Protection Act).

Also included in the FY 2023-24 Budget is a contribution of \$3.5 million to the City's Information Technology Fund (Fund 537) of which \$2 million was funded by the American Rescue Plan Act, to support several Information Technology projects deemed critical to the City's operations.

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
60012.1004 Fringe Benefits:Survivor Level 4	\$ 121,121	\$ 65,000	\$ 65,000	
60012.1007 Fringe Benefits:Replacement Benefit	283,652	235,000	235,000	
60012.1532 Fringe Benefits:PERS UAL One-Time	3,769,600	3,969,600	1,414,200	(2,555,400)
60016.1004 Fringe Safety:Survivor Level 4	30,562	15,750	15,750	
60016.1532 Fringe Safety:PERS UAL One-time	5,000,000	4,000,000	1,500,000	(2,500,000)
60018.0000 Holding:Salaries	-	2,564,770	3,116,403	551,633
<b>Salaries &amp; Benefits</b>	<b>9,204,936</b>	<b>10,850,120</b>	<b>6,346,353</b>	<b>(4,503,767)</b>
62055.1000 Strategic Legal Costs	\$ 37,685	\$ 75,000	\$ 75,000	
62085.0000 Other Professional Services	21,500	-	-	
62125.0000 Medical Services	142,220	-	-	
62170.0000 Private Contractual Services	2,750	3,500	3,600	100
62240.0000 Services of Other Dept - Direct	33,709	33,515	-	(33,515)
62300.0000 Special Dept Supplies	-	-	257,000	257,000
62300.1018 Wellness	-	5,000	5,000	
62345.0000 Taxes	15,768	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	6,724	-	11,813	11,813
62560.0000 Employee Banquet & Awards	30,253	30,214	30,214	
62575.0000 Boards/Commissions Award Dinner	18,812	15,000	15,000	
62635.0000 Emergency Preparedness	17,635	-	-	

# Non-Departmental 001.ND01A



	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
62745.1000 Safety Program:Safety Shoes	77,766	86,000	86,000	
62755.0000 Training	-	-	50,000	50,000
62765.0000 Educational Reimb:Citywide	170,029	235,000	235,000	
62895.0000 Miscellaneous Expenses	334	10,000	10,000	
62895.1002 Misc:Physical Inventory Variance	1,008	-	-	
<b>Materials, Supplies &amp; Services</b>	<b>616,193</b>	<b>554,229</b>	<b>839,627</b>	<b>285,398</b>
85101.0370 Transfers to Fund 370	\$ 101,933	\$ 580,010	\$ -	(580,010)
85101.0498 Transfers to Fund 498	1,883	20,000	20,000	
85101.0534 Transfers to Fund 534	4,700,000	4,700,000	4,700,000	
85101.0537 Transfers to Fund 537	1,197,442	7,025,710	3,492,263	(3,533,447)
<b>Contributions to Other Funds</b>	<b>6,001,258</b>	<b>12,325,720</b>	<b>8,212,263</b>	<b>(4,113,457)</b>
<b>Total Expenses</b>	<b>\$ 15,822,386</b>	<b>\$ 23,730,069</b>	<b>\$ 15,398,243</b>	<b>\$ (8,331,826)</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 2023-24 capital projects budget includes appropriations totaling \$57,500 to replace irrigation systems at Foy Park and Maxam Memorial Park. Also included in the Fund 370 budget, is the utilization of \$84,500 in restricted Burbank Athletic Federation (BAF) dollars to modernize lighting infrastructure at Foy Park and Schafer Ballfield. \$5,424,836 is being allocated to construct a Class I bikeway along San Fernando Boulevard. Additionally, \$460,000 in restricted Art in Public Places reserve funds is being appropriated to design and construct shade structures at Johnny Carson Park. 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 FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
70002.0000 Street Improvements	\$ 319,126	\$ 1,150,000	\$ 6,984,735	5,834,735
70003.0000 Park Improvements	240,111	757,962	964,166	206,204
70007.0000 General Improvements	5,347	-	-	-
70019.0000 Building Improvements	383,239	1,270,000	2,484,576	814,576
70020.1004 Holding-Capital:Restricted	-	-	599,924	599,924
71000.0000 Infrastructure Improvements	3,612	-	-	-
<b>Capital Expenses</b>	<b>951,435</b>	<b>3,177,962</b>	<b>11,033,401</b>	<b>7,455,439</b>
85101.0001 Transfers to Fund 001	\$ 707,529	\$ -	\$ -	-
<b>Contributions to Other Funds</b>	<b>707,529</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenses</b>	<b>\$ 1,658,964</b>	<b>\$ 3,177,962</b>	<b>\$ 11,033,401</b>	<b>\$ 7,855,439</b>

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# 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 FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>14.888</b>	<b>15.098</b>	<b>15.098</b>	
<b>Salaries &amp; Benefits</b>	\$ 1,043,900	\$ 1,515,642	\$ 1,444,056	\$ (71,586)
<b>Materials, Supplies &amp; Services</b>	844,313	987,017	1,020,203	33,186
<b>Contributions to Other Funds</b>	349,183	185,000	212,516	27,516
<b>Total Expenses</b>	<b>\$ 2,237,397</b>	<b>\$ 2,687,659</b>	<b>\$ 2,676,775</b>	<b>\$ (10,884)</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.

<b>CHANGES FROM PRIOR YEAR</b>
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Contributions to Other Funds in the amount of \$212,516 are for the Discretionary Incentive grant programs from Metro. These are restricted to public transit expenditures, which are expended from Fund 105.

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
62170.0000 Private Contractual Services	\$ 933	\$ 6,000	\$ 6,000	
62220.0000 Insurance	31,562	130,025	101,707	(28,318)
62235.0000 Services of Other Dept - Indirect	122,857	124,721	118,782	(5,939)
62300.0000 Special Dept Supplies	29,825	41,000	41,000	
62450.1000 Building Grounds Maint:Bus Stops	-	5,000	5,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	240,491	142,480	195,521	53,041
62485.0000 Fund 535 Communications Rental Rate	23,397	23,397	26,284	2,887
62595.0000 MTA Fare Subsidy	-	650	650	
<b>Materials, Supplies &amp; Services</b>	<b>449,065</b>	<b>473,273</b>	<b>494,944</b>	<b>21,671</b>
85101.0105 Transfers to Fund 105	\$ 349,183	\$ 185,000	\$ 212,516	27,516
<b>Contributions to Other Funds</b>	<b>349,183</b>	<b>185,000</b>	<b>212,516</b>	<b>27,516</b>
<b>Total Expenses</b>	<b>\$ 798,248</b>	<b>\$ 658,273</b>	<b>\$ 707,460</b>	<b>\$ 49,187</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.

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>14,888</b>	<b>15,098</b>	<b>15,098</b>	
60001.0000 Salaries & Wages	\$ 580,645	\$ 904,508	\$ 904,116	\$ (392)
60006.0000 Overtime - Non-Safety	2,553	-	-	
60012.0000 Fringe Benefits	109,266	231,676	250,332	18,656
60012.1008 Fringe Benefits:Retiree Benefits	453	12,213	13,026	813
60012.1509 Fringe Benefits:Employer Paid PERS	52,831	75,436	88,423	12,987
60012.1528 Fringe Benefits:Workers Comp	42,835	62,617	39,870	(22,747)
60012.1531 Fringe Benefits:PERS UAL	172,955	143,277	107,879	(35,398)
60012.1532 Fringe Benefits:PERS UAL One-Time	72,640	72,800	27,300	(45,500)
60015.0000 Wellness Program Reimbursement	1,238	-	-	
60027.0000 Payroll Taxes Non-Safety	7,807	13,115	13,110	(5)
60031.0000 Payroll Adjustments	678	-	-	
<b>Salaries &amp; Benefits</b>	<b>1,043,900</b>	<b>1,515,642</b>	<b>1,444,056</b>	<b>(71,586)</b>
62170.0000 Private Contractual Services	\$ 345,037	\$ 460,000	\$ 460,000	
62300.0000 Special Dept Supplies	357	2,000	2,000	
62496.0000 Fund 537 Computer System Rental	49,854	49,244	60,759	11,515
62755.0000 Training	-	2,500	2,500	
<b>Materials, Supplies &amp; Services</b>	<b>395,248</b>	<b>513,744</b>	<b>525,259</b>	<b>11,515</b>
<b>Total Expenses</b>	<b>\$ 1,439,148</b>	<b>\$ 2,029,386</b>	<b>\$ 1,969,315</b>	<b>\$ (60,071)</b>

# Proposition A - Transportation Fund

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	STAFF YEARS FY2023-24	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	0.200	0.000	0.000	
ADM ANALYST II (M)	0.000	0.200	0.200	
AST CD DIR-TRANS&PLNG	0.250	0.260	0.260	
CLERICAL WKR	0.900	0.900	0.900	
INTERMEDIATE CLK	0.200	0.400	0.400	
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>15.098</b>	<b>15.098</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 FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>1.805</b>	<b>2.245</b>	<b>2.245</b>	
<b>Salaries &amp; Benefits</b>	\$ 315,164	\$ 373,867	\$ 355,098	\$ (18,769)
<b>Materials, Supplies &amp; Services</b>	2,060,432	2,610,594	3,079,522	468,928
<b>Total Expenses</b>	<b>\$ 2,375,596</b>	<b>\$ 2,984,461</b>	<b>\$ 3,434,620</b>	<b>\$ 450,159</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 two 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</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>CHANGE FROM</b>
	<b>FY2021-22</b>	<b>FY2022-23</b>	<b>FY2023-24</b>	<b>PRIOR YEAR</b>
62170.0000 Private Contractual Services	\$ 1,422,214	\$ 1,874,000	\$ 2,250,000	\$ 376,000
62220.0000 Insurance	24,831	104,296	106,079	1,783
62235.0000 Services of Other Dept - Indirect	124,540	116,010	131,620	15,610
62300.0000 Special Dept Supplies	-	3,000	3,000	
62310.0000 Office Supplies, Postage & Printing	-	2,000	2,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	344,901	336,982	409,003	72,021
62496.0000 Fund 537 Computer System Rental	8,494	6,806	10,320	3,514
<b>Materials, Supplies &amp; Services</b>	<b>1,924,980</b>	<b>2,443,094</b>	<b>2,912,022</b>	<b>468,928</b>
<b>Total Expenses</b>	<b>\$ 1,924,980</b>	<b>\$ 2,443,094</b>	<b>\$ 2,912,022</b>	<b>\$ 468,928</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).

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>1.805</b>	<b>2.245</b>	<b>2.245</b>	
60001.0000 Salaries & Wages	\$ 218,684	\$ 237,394	\$ 241,071	\$ 3,677
60012.0000 Fringe Benefits	20,909	43,958	48,129	4,171
60012.1008 Fringe Benefits:Retiree Benefits	176	1,481	1,937	456
60012.1509 Fringe Benefits:Employer Paid PERS	14,878	19,799	23,577	3,778
60012.1528 Fringe Benefits:Workers Comp	1,743	4,001	2,616	(1,385)
60012.1531 Fringe Benefits:PERS UAL	38,745	46,192	27,672	(18,520)
60012.1532 Fringe Benefits:PERS UAL One-Time	17,600	17,600	6,600	(11,000)
60027.0000 Payroll Taxes Non-Safety	2,399	3,442	3,496	54
60031.0000 Payroll Adjustments	30	-	-	
<b>Salaries &amp; Benefits</b>	<b>315,164</b>	<b>373,867</b>	<b>355,098</b>	<b>(18,769)</b>
62000.0000 Utilities	\$ 80,413	\$ 97,500	\$ 97,500	
62025.0000 TMO Memberships	20,000	20,000	20,000	
62300.0000 Special Dept Supplies	43	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	34,699	40,000	40,000	
<b>Materials, Supplies &amp; Services</b>	<b>135,452</b>	<b>167,500</b>	<b>167,500</b>	
<b>Total Expenses</b>	<b>\$ 450,617</b>	<b>\$ 541,367</b>	<b>\$ 522,598</b>	<b>\$ (18,769)</b>



# Proposition C - Transportation Fund

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	STAFF YEARS FY2023-24	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	0.100	0.000	0.000	
ADM ANALYST II (M)	0.000	0.250	0.250	
AST CD DIR-TRANS&PLNG	0.150	0.240	0.240	
INTERMEDIATE CLK	0.200	0.400	0.400	
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>2.245</b>	<b>2.245</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.

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>0.950</b>	<b>0.350</b>	<b>0.350</b>	
60001.0000 Salaries & Wages	\$ 61,698	\$ 20,951	\$ 20,951	
60001.4004 Salaries & Wages :Rideshare	42,819	100,000	100,000	
60002.4004 Salaries & Wages - Safety:Rideshare	149	10,000	10,000	
60012.0000 Fringe Benefits	9,954	5,292	5,618	326
60012.1008 Fringe Benefits:Retiree Benefits	68	780	302	(478)
60012.1509 Fringe Benefits:Employer Paid PERS	6,825	1,747	2,049	302
60012.1528 Fringe Benefits:Workers Comp	1,228	479	286	(193)
60012.1531 Fringe Benefits:PERS UAL	13,390	15,157	16,027	870
60012.1532 Fringe Benefits:PERS UAL One-Time	160	1,600	600	(1,000)
60027.0000 Payroll Taxes Non-Safety	1,081	304	304	
60031.0000 Payroll Adjustments	152	-	-	
<b>Salaries &amp; Benefits</b>	<b>137,525</b>	<b>156,310</b>	<b>156,137</b>	<b>(173)</b>
62170.0000 Private Contractual Services	\$ -	\$ 16,400	\$ 16,400	
62496.0000 Fund 537 Computer System Rental	3,426	3,189	1,481	(1,708)
62520.0000 Public Information	1,212	1,205	1,205	
62610.0000 Guaranteed Ride Home Program	-	1,000	1,000	
62755.0000 Training	-	250	250	
62895.0000 Miscellaneous Expenses	23	1,600	1,600	
<b>Materials, Supplies &amp; Services</b>	<b>4,661</b>	<b>23,644</b>	<b>21,936</b>	<b>(1,708)</b>
<b>Total Expenses</b>	<b>\$ 142,186</b>	<b>\$ 179,954</b>	<b>\$ 178,073</b>	<b>\$ (1,881)</b>

# Air Quality Management District (AQMD)

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	STAFF YEARS FY2023-24	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	0.500	0.000	0.000	
ADM ANALYST II (M)	0.000	0.250	0.250	
AST CD DIR-TRANS&PLNG	0.150	0.000	0.000	
INTERMEDIATE CLK	0.300	0.100	0.100	
<b>TOTAL STAFF YEARS</b>	<b>0.950</b>	<b>0.350</b>	<b>0.350</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 FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>		<b>0.150</b>	<b>0.340</b>	<b>0.190</b>
<b>Salaries &amp; Benefits</b>	\$ -	\$ 34,794	\$ 63,827	29,033
<b>Materials, Supplies &amp; Services</b>	393,002	303,130	1,040,779	737,649
<b>Capital Expenses</b>	24,510	340,000	217,206	(122,794)
<b>Total Expenses</b>	<b>\$ 417,512</b>	<b>\$ 677,924</b>	<b>\$ 1,321,812</b>	<b>\$ 643,888</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 the upgrade of an Associate Transportation Planner to a Senior Transportation Planner. The Other Professional Services account was increased by \$250,000, the Private Contractual Services was increased by \$300,000, and the Building Grounds and Maintenance account was increased by \$200,00 for the Vision Zero program that will streamline and focus on the implementation of the Complete Streets policies. The program requires a consultant team of transportation, planning, and traffic engineering professionals to implement improvements on collision patterns. Vision Zero programs utilize temporary materials like bollards and striping to improve safety.

The capital improvement program project includes the First Street Bike Lane. This project will design and construct an approximately 0.8 mile protected Class IV bikeway on North First Street from North San Fernando Boulevard to East Verdugo Avenue.

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>		<b>0.150</b>	<b>0.340</b>	<b>0.190</b>
60001.0000 Salaries & Wages	\$ -	\$ 28,325	\$ 49,171	\$ 20,846
60012.0000 Fringe Benefits	-	3,348	8,572	5,224
60012.1008 Fringe Benefits:Retiree Benefits	-	-	129	129
60012.1509 Fringe Benefits:Employer Paid PERS	-	2,362	4,809	2,447
60012.1528 Fringe Benefits:Workers Comp	-	348	433	85
60027.0000 Payroll Taxes Non-Safety	-	411	713	302
<b>Salaries &amp; Benefits</b>	-	<b>34,794</b>	<b>63,827</b>	<b>29,033</b>
62000.0000 Utilities	\$ 4,534	-	-	
62085.0000 Other Professional Services	-	-	250,000	\$ 250,000
62170.0000 Private Contractual Services	302,917	202,500	502,500	300,000
62170.1046 Metrolink North Burbank Station	13,140	60,000	60,000	
62235.0000 Services of Other Dept - Indirect	71,206	39,924	27,346	(12,578)
62450.0000 Building Grounds Maint & Repair	-	-	200,000	200,000
62496.0000 Fund 537 Computer System Rental	1,205	706	933	227
<b>Materials, Supplies &amp; Services</b>	<b>393,002</b>	<b>303,130</b>	<b>1,040,779</b>	<b>737,649</b>
70002.0000 Street Improvements	\$ 24,510	\$ 340,000	\$ 217,206	\$ (122,794)
<b>Capital Expenses</b>	<b>24,510</b>	<b>340,000</b>	<b>217,206</b>	<b>(122,794)</b>
<b>Total Expenses</b>	<b>\$ 417,512</b>	<b>\$ 677,924</b>	<b>\$ 1,321,812</b>	<b>\$ 643,888</b>

# Air Quality Management District (AQMD) Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	STAFF YEARS FY2023-24	CHANGE FROM PRIOR YEAR
AST CD DIR-TRANS&PLNG	0.000	0.150	0.150	
SR TRANS PLNER	0.000	0.000	0.190	0.190
<b>TOTAL STAFF YEARS</b>	<b>0.000</b>	<b>0.150</b>	<b>0.340</b>	<b>0.190</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 FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
62235.0000 Services of Other Dept - Indirect	\$ -	\$ 16,576	\$ 11,722	\$ (4,854)
<b>Materials, Supplies &amp; Services</b>	-	<b>16,576</b>	<b>11,722</b>	<b>(4,854)</b>
70002.0000 Street Improvements	\$ -	\$ 1,850,000	\$ 2,200,000	\$ 350,000
<b>Capital Expenses</b>	-	<b>1,850,000</b>	<b>2,200,000</b>	<b>345,146</b>
<b>Total Expenses</b>	<b>\$ -</b>	<b>\$ 1,866,576</b>	<b>\$ 2,211,722</b>	<b>\$ 345,146</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 added two new Civil Engineering Associate positions to address the continually increasing volume and complexity of stormwater regulations related to the National Pollutant Discharge Elimination System (NPDES) MS4 Permit. These positions are 15 percent funded by Fund 109 Measure W Stormwater Fund and 85 percent funded by Fund 494 Water Reclamation and Sewer Fund. The Safe Clean Water capital project will be phased out and a line item for permits, training, agreements, and maintenance was added to support the Safe, Clean Water Program.

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>		<b>0.700</b>	<b>1.000</b>	<b>0.300</b>
60001.0000 Salaries & Wages	\$ 478	\$ 82,441	\$ 112,177	\$ 29,736
60012.0000 Fringe Benefits	77	14,019	20,801	6,782
60012.1008 Fringe Benefits:Retiree Benefits	-	-	604	604
60012.1509 Fringe Benefits:Employer Paid F	45	6,876	10,971	4,095
60012.1528 Fringe Benefits:Workers Comp	-	1,014	987	(27)
60012.1531 Fringe Benefits:PERS UAL	-	-	392	392
60027.0000 Payroll Taxes Non-Safety	7	1,195	1,627	432
<b>Salaries &amp; Benefits</b>	<b>607</b>	<b>105,545</b>	<b>147,559</b>	<b>42,014</b>
62085.0000 Other Professional Services	\$ -	\$ -	\$ 160,000	\$ 160,000
62140.0000 Special Services	-	-	25,000	25,000
62170.0000 Private Contractual Services	-	-	100,000	100,000
62435.0000 General Equipment Maint & Rep	-	-	50,000	50,000
62700.0000 Memberships & Dues	-	-	1,000	1,000
62735.0000 Emission Credits	-	-	50,000	50,000
62755.0000 Training	-	-	2,000	2,000
62895.0000 Miscellaneous Expenses	-	-	12,000	12,000
<b>Materials, Supplies &amp; Services</b>	<b>-</b>	<b>-</b>	<b>400,000</b>	<b>400,000</b>
71000.0000 Infrastructure Improvements	\$ 108,053	\$ -	\$ 632,500	\$ 632,500
<b>Capital Expenses</b>	<b>108,053</b>	<b>-</b>	<b>632,500</b>	<b>632,500</b>
<b>Total Expenses</b>	<b>\$ 108,660</b>	<b>\$ 105,545</b>	<b>\$ 1,180,059</b>	<b>\$ 1,074,514</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 2023-24 will be presented to the City Council for appropriation.

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
60004.0000 State Grant - Salaries	\$ 259,828	\$ -	\$ -	-
<b>Salaries &amp; Benefits</b>	<b>259,828</b>	-	-	-
62300.0000 Special Dept Supplies	\$ 14,403	\$ -	\$ -	-
62755.0000 Training	\$ 11,759	\$ -	\$ -	-
<b>Materials, Supplies &amp; Services</b>	<b>26,162</b>	-	-	-
85101.0001 Transfers to Fund 001	\$ 107,503	\$ -	\$ -	-
<b>Contribution to Other Funds</b>	<b>107,503</b>	-	-	-
<b>Total Expenses</b>	<b>\$ 393,494</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 2023-24, the City will receive approximately \$1,020,650 in new CDBG entitlement funds for new projects and programs. CDBG entitlement funds will also be leveraged with program income. 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 June 2023.

The proposed capital project includes the restoration of the Boys and Girls Club facility.

# Community Development Block Grant (CDBG) 122.CD25A



	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>0.710</b>	<b>0.710</b>	<b>0.710</b>	
60001.0000 Salaries & Wages	\$ 52,243	\$ 51,561	\$ 52,058	\$ 497
60012.0000 Fringe Benefits	5,174	12,837	13,510	673
60012.1008 Fringe Benefits:Retiree Benefits	36	582	613	31
60012.1509 Fringe Benefits:Employer Paid PERS	4,712	4,300	5,091	791
60012.1528 Fringe Benefits:Workers Comp	1,598	1,832	1,018	(814)
60012.1531 Fringe Benefits:PERS UAL	11,119	10,944	8,360	(2,584)
60027.0000 Payroll Taxes Non-Safety	799	748	755	7
60031.0000 Payroll Adjustments	124	-	-	
<b>Salaries &amp; Benefits</b>	<b>75,806</b>	<b>82,804</b>	<b>81,405</b>	<b>(1,399)</b>
62085.0000 Other Professional Services	\$ 16,780	\$ 47,750	\$ 47,750	
62235.0000 Services of Other Dept - Indirect	91,277	81,493	114,877	33,384
62310.0000 Office Supplies, Postage & Printing	366	539	539	
62420.0000 Books & Periodicals	-	541	541	
62496.0000 Fund 537 Computer System Rental	6,744	6,440	5,676	(764)
62520.0000 Public Information	4,063	4,106	4,106	
62700.0000 Memberships & Dues	1,545	2,005	2,005	
62710.0000 Travel	-	971	971	
62755.0000 Training	99	-	-	
62895.0000 Miscellaneous Expenses	791	955	955	
63051.0000 CDBG Activities	868,280	836,073	780,409	(55,664)
<b>Materials, Supplies &amp; Services</b>	<b>989,945</b>	<b>980,873</b>	<b>957,829</b>	<b>(23,044)</b>
70019.0000 Building Improvements	\$ -	\$ -	\$ 500,000	\$ 500,000
<b>Capital Expenses</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>500,000</b>
<b>Total Expenses</b>	<b>\$ 1,065,750</b>	<b>\$ 1,063,677</b>	<b>\$ 1,539,234</b>	<b>\$ 475,557</b>

# Community Development Block Grant (CDBG) Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	STAFF YEARS FY2023-24	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 FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
62235.0000 Services of Other Dept - Indirect	\$ 6,871	\$ 22,179	\$ 27,087	\$ 4,908
62496.0000 Fund 537 Computer System Rental	-	105	84	(21)
<b>Materials, Supplies &amp; Services</b>	<b>6,871</b>	<b>22,284</b>	<b>27,171</b>	<b>4,887</b>
70002.0000 Street Improvements	\$ 2,687,449	\$ 2,300,000	\$ 2,500,000	\$ 200,000
<b>Capital Expenses</b>	<b>2,687,449</b>	<b>2,300,000</b>	<b>2,500,000</b>	<b>200,000</b>
<b>Total Expenses</b>	<b>\$ 2,694,320</b>	<b>\$ 2,322,284</b>	<b>\$ 2,527,171</b>	<b>\$ 204,887</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.

<b>CHANGES FROM PRIOR YEAR</b>
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An allocation of \$45,000 was added to support a variety of training, technology, and equipment needs. Uses include annual training and equipment for the canine unit, annual lease for night optic vision devices, specialized training of cellular forensics technology, specialized training on narcotics detection and interdiction, and annual fees for investigative software systems that provide real-time and historical cross-jurisdictional data sharing capabilities. These funds are restricted and can only be used for law enforcement purposes.

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
70015.0000 Special Op Equip:Drug Forfeiture	\$ 28,415	\$ -	\$ 45,000	\$ 45,000
<b>Capital Expenses</b>	<b>28,415</b>	<b>-</b>	<b>-</b>	
<b>Total Expenses</b>	<b>\$ 28,415</b>	<b>\$ -</b>	<b>\$ 45,000</b>	<b>\$ 45,000</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.

### CHANGES FROM PRIOR YEAR

Two Construction Inspector I positions that were each allocated 50% to Fund 125 were upgraded to Construction Inspector II and Senior Construction Inspector. The Fund 125 portion of these upgraded positions was moved to the General Fund.

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	
60001.0000 Salaries & Wages	\$ 1,215,460	\$ 1,311,220	\$ 1,201,619	\$ (109,601)
60006.0000 Overtime - Non-Safety	14,367	-	-	
60012.0000 Fringe Benefits	180,217	280,373	277,067	(3,306)
60012.1008 Fringe Benefits:Retiree Benefits	662	13,536	14,235	699
60012.1509 Fringe Benefits:Employer Paid PERS	104,439	109,356	117,519	8,163
60012.1528 Fringe Benefits:Workers Comp	47,486	79,307	52,544	(26,763)
60012.1531 Fringe Benefits:PERS UAL	295,444	274,051	200,875	(73,176)
60012.1532 Fringe Benefits:PERS UAL One-Time	105,600	105,600	39,600	(66,000)
60015.0000 Wellness Program Reimbursement	731	-	-	
60027.0000 Payroll Taxes Non-Safety	17,060	19,013	17,424	(1,589)
60031.0000 Payroll Adjustments	1,473	-	-	
<b>Salaries &amp; Benefits</b>	<b>1,982,940</b>	<b>2,192,456</b>	<b>1,920,883</b>	<b>(271,573)</b>
62235.0000 Services of Other Dept - Indirect	\$ 106,766	\$ 114,297	\$ 106,578	\$ (7,719)
62300.0000 Special Dept Supplies	1,147	-	-	
62435.1003 Traffic Maintenance Equipment	124,766	153,000	153,000	
62496.0000 Fund 537 Computer System Rental	55,050	54,565	66,318	11,753
<b>Materials, Supplies &amp; Services</b>	<b>287,729</b>	<b>321,862</b>	<b>325,896</b>	<b>4,034</b>
70002.0000 Street Improvements	\$ -	\$ 250,000	\$ -	\$ (250,000)
<b>Capital Expenses</b>	<b>-</b>	<b>250,000</b>	<b>-</b>	<b>(250,000)</b>
<b>Total Expenses</b>	<b>\$ 2,270,668</b>	<b>\$ 2,764,318</b>	<b>\$ 2,246,779</b>	<b>\$ (517,539)</b>

# State Gas Tax Fund Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	STAFF YEARS FY2023-24	CHANGE FROM PRIOR YEAR
SKILLED WKR	1.000	1.000	1.000	
HEAVY TRUCK DRIVER	1.500	1.500	1.500	
CIVIL ENGNRG ASSOC	0.500	0.500	0.500	
CONST INSP I	1.000	1.000	0.000	-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	
CONST INSP MGR	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	2.000	1.000
PRIN ENG-TRAF	0.500	0.500	0.500	
<b>TOTAL STAFF YEARS</b>	<b>16.000</b>	<b>16.000</b>	<b>16.000</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 FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>1.860</b>	<b>1.530</b>	<b>1.530</b>	
<b>Salaries &amp; Benefits</b>	\$ 240,002	\$ 319,123	\$ 274,802	\$ (44,321)
<b>Materials, Supplies &amp; Services</b>	592,310	478,313	581,495	103,182
<b>Capital Expenses</b>	1,304,615	-	2,952,623	2,952,623
<b>Total Expenses</b>	<b>\$ 2,136,928</b>	<b>\$ 797,436</b>	<b>\$ 3,808,920</b>	<b>\$ (3,011,484)</b>

# Public Improvements Fund

## Transportation

### 127.CD33A



This program helps to implement roadway, transit, and active transportation projects that are identified in the development impact fee study and that implement the General Plan, Bicycle Master Plan, and Citywide Complete Streets Plan.

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>1.860</b>	<b>1.530</b>	<b>1.530</b>	
60001.0000 Salaries & Wages	\$ 138,130	\$ 183,210	\$ 181,101	\$ (2,109)
60012.0000 Fringe Benefits	17,930	31,142	34,073	2,931
60012.1008 Fringe Benefits:Retiree Benefits	164	1,526	1,260	(266)
60012.1509 Fringe Benefits:Employer Paid PERS	12,067	15,280	17,712	2,432
60012.1528 Fringe Benefits:Workers Comp	2,000	2,448	1,682	(766)
60012.1531 Fringe Benefits:PERS UAL	38,876	54,060	25,548	(28,512)
60012.1532 Fringe Benefits:PERS UAL One-Time	28,800	28,800	10,800	(18,000)
60027.0000 Payroll Taxes Non-Safety	2,035	2,657	2,626	(31)
<b>Salaries &amp; Benefits</b>	<b>240,002</b>	<b>319,123</b>	<b>274,802</b>	<b>(44,321)</b>
62050.0000 Planning, Survey & Design	\$ 186,148	\$ -	\$ -	
62085.0000 Other Professional Services	39,066	150,000	150,000	
62185.0000 Transportation Element EIR	30,446	100,000	100,000	
62235.0000 Services of Other Dept - Indirect	326,880	221,242	249,664	28,422
62300.0000 Special Dept Supplies	55	200	200	
62496.0000 Fund 537 Computer System Rental	9,715	6,871	6,631	(240)
<b>Materials, Supplies &amp; Services</b>	<b>592,310</b>	<b>478,313</b>	<b>506,495</b>	<b>28,182</b>
70002.0000 Street Improvements	\$ 1,147,313	\$ -	\$ 1,070,086	\$ 1,070,086
<b>Capital Expenses</b>	<b>1,147,313</b>	<b>-</b>	<b>1,070,086</b>	<b>1,070,086</b>
<b>Total Expenses</b>	<b>\$ 1,979,625</b>	<b>\$ 797,436</b>	<b>\$ 1,851,383</b>	<b>\$ 1,053,947</b>

# Public Improvements Fund

## Fire

### 127.CD33B



This program provides funding for capital improvement projects associated with the Fire Department. In FY 2023-24, the capital improvement is for the kitchen modernization project at Fire Station 11.

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
70019.0000 Building Improvements	\$ -	\$ -	\$ 46,000	46,000
<b>Capital Expenses</b>	-	-	<b>46,000</b>	<b>46,000</b>
<b>Total Expenses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 46,000</b>	<b>\$ 46,000</b>

# Public Improvements Fund

## Police

### 127.CD33C



This program provides funding for capital improvement projects associated with the Police Department. Projects for FY 2023-24 include facility surveillance video management system storage, new flooring at the headquarters for Police/Fire Departments, and modernization of the jail access system.

	<b>EXPENDITURES FY2021-22</b>	<b>BUDGET FY2022-23</b>	<b>BUDGET FY2023-24</b>	<b>CHANGE FROM PRIOR YEAR</b>
70019.0000 Building Improvements	\$ -	\$ -	\$ 804,355	\$ 804,355
<b>Capital Expenses</b>	-	-	<b>804,355</b>	<b>804,355</b>
<b>Total Expenses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 804,355</b>	<b>\$ 804,355</b>

# Public Improvements Fund

## Library

### 127.CD33D/LB01A



This program provides funding for capital improvement projects and capital items associated with the Library Department.

#### BUDGET HIGHLIGHTS

One-time funding in the amount of \$75,000 was allocated to Private Contractual Services to support a study on customer service improvements.

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
62170.0000 Private Contractual Services	\$ -	\$ -	\$ 75,000	\$ 75,000
<b>Materials, Supplies &amp; Services</b>	-	-	<b>75,000</b>	<b>75,000</b>
70011.0000 Operating Equipment	\$ 29,874	\$ -	\$ -	
70011.1000 Operating Equip:Burbank Channel	-	40,000	40,000	
70019.0000 Building Improvements	5,209	-	-	
<b>Capital Expenses</b>	<b>35,082</b>	<b>40,000</b>	<b>40,000</b>	
85101.0001 Transfers to Fund 537	\$ -	\$ 250,000	\$ -	\$ (250,000)
<b>Contributions to Other Funds</b>	-	<b>250,000</b>	-	<b>(250,000)</b>
<b>Total Expenses</b>	<b>\$ 35,082</b>	<b>\$ 290,000</b>	<b>\$ 115,000</b>	<b>\$ (175,000)</b>

# Public Improvements Fund

## Parks & Recreation

### 127.CD33E/PR28A



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 2023-24 include funding for the Dick Clark Dog Park, the George Izay Park Master Plan, and picnic facility improvements at McCambridge Park.

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
70003.0000 Park Improvements	\$ 122,325	\$ -	\$ 992,182	\$ 992,182
<b>Capital Expenses</b>	<b>122,325</b>	<b>-</b>	<b>992,182</b>	<b>992,182</b>
<b>Total Expenses</b>	<b>\$ 122,325</b>	<b>\$ -</b>	<b>\$ 992,182</b>	<b>\$ 992,182</b>

# Public Improvements Fund

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	STAFF YEARS FY2023-24	CHANGE FROM PRIOR YEAR
AST CD DIR-TRANS&PLNG	0.250	0.150	0.150	
INTERMEDIATE CLK	0.300	0.070	0.070	
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>1.530</b>	<b>1.530</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.

### OBJECTIVES

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.

### CHANGES FROM PRIOR YEAR

The FY 2023-24 funding sources for the HUD Affordable Housing Fund include the HOME Investment Partnership Act in the amount of \$548,637, with 10 percent of HOME funds to be utilized for administration. Of that percentage, \$54,864 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 (PSH) funds are estimated at \$567,848 and will cover Materials, Services, and Supplies, housing assistance payments, and administrative fees for those vouchers. In addition, prior year HOME administration funds were included in Private Contractual Services account 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 FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>STAFF YEARS</b>	<b>0.230</b>	<b>0.430</b>	<b>0.430</b>	
60001.0000 Salaries & Wages	\$ 36,721	\$ 47,110	\$ 45,250	\$ (1,860)
60012.0000 Fringe Benefits	2,816	8,337	8,851	514
60012.1008 Fringe Benefits:Retiree Benefits	26	189	371	182
60012.1509 Fringe Benefits:Employer Paid PERS	3,091	3,929	4,425	496
60012.1528 Fringe Benefits:Workers Comp	183	579	398	(181)
60012.1531 Fringe Benefits:PERS UAL	7,799	6,011	5,069	(942)
60012.1532 Fringe Benefits:PERS UAL One-Time	3,200	3,200	-	(3,200)
60027.0000 Payroll Taxes Non-Safety	557	683	656	(27)
<b>Salaries &amp; Benefits</b>	<b>54,393</b>	<b>70,038</b>	<b>65,020</b>	<b>(5,018)</b>
62170.0000 Private Contractual Services	\$ 70,364	\$ 14,763	\$ 14,763	
62310.0000 Office Supplies, Postage & Printing	-	1,000	1,000	
62496.0000 Fund 537 Computer System Rental	1,545	1,103	2,081	978
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	6	2,000	2,000	
62950.0000 Housing Assistance Payments	303,104	420,504	419,148	(1,356)
62950.1000 Housing Asst Payments:Admin Fees	108,278	120,000	120,000	
63051.1020 CDBG:Fair Housing	-	20,000	20,000	
<b>Materials, Supplies &amp; Services</b>	<b>483,297</b>	<b>590,720</b>	<b>590,342</b>	<b>(378)</b>
<b>Total Expenses</b>	<b>\$ 537,690</b>	<b>\$ 660,758</b>	<b>\$ 655,362</b>	<b>\$ (5,396)</b>

# HUD Affordable Housing Fund Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	STAFF YEARS FY2023-24	CHANGE FROM PRIOR YEAR
HSG DEV MGR	0.230	0.230	0.230	
HSG AST	0.000	0.200	0.200	
<b>TOTAL STAFF YEARS</b>	<b>0.230</b>	<b>0.430</b>	<b>0.430</b>	

# Street Lighting Fund

## 129.PS61A-B



The General Fund directs 1.54% 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 Department administers the Street Lighting Fund.

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
60020.0000 Projects Salaries	\$ 259,412	\$ 126,000	\$ 336,327	\$ 210,327
60021.0000 Projects Salaries Overhead	361,221	176,400	470,858	294,458
<b>Salaries &amp; Benefits</b>	<b>620,634</b>	<b>302,400</b>	<b>807,185</b>	<b>504,785</b>
62000.0000 Utilities	\$ 809,005	\$ 673,542	\$ 609,982	\$ (63,560)
62170.0000 Private Contractual Services	-	155,000	340,000	185,000
62225.0000 Custodial Services	100	500	500	
62235.0000 Services of Other Dept - Indirect	69,867	85,046	47,087	(37,959)
62300.0000 Special Dept Supplies	14,839	25,000	25,000	
62430.0000 Auto Equipment Maint & Repair	9	-	-	
62435.0000 General Equipment Maint & Repair	104	-	-	
62496.0000 Fund 537 Computer System Rental	2,537	-	-	
62700.0000 Memberships & Dues	1,000	1,000	1,375	375
62710.0000 Travel	-	-	2,000	2,000
62725.0000 Street Lighting Maintenance	11,700	35,000	35,000	
62755.0000 Training	-	3,000	3,000	
63131.1001 Overhead Recovery:Fleet Usage	49,034	12,044	36,546	24,502
63195.0000 Meters	441	-	-	
63310.0000 Inventory Overhead	2,534	2,500	2,500	
<b>Materials, Supplies &amp; Services</b>	<b>961,169</b>	<b>992,632</b>	<b>1,102,990</b>	<b>110,358</b>
70006.0000 Street Lighting Improvements	\$ 1,175,449	\$ 2,141,600	\$ 2,009,186	\$ (132,414)
<b>Capital Expenses</b>	<b>1,175,449</b>	<b>2,141,600</b>	<b>2,009,186</b>	<b>(132,414)</b>
85101.0496 Transfers to Fund 496	\$ (42)	\$ -	\$ -	
<b>Contributions to Other Funds</b>	<b>(42)</b>	<b>-</b>	<b>-</b>	
<b>Total Expenses</b>	<b>\$ 2,757,210</b>	<b>\$ 3,436,632</b>	<b>\$ 3,919,361</b>	<b>\$ 482,729</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 FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
62000.0000 Utilities	\$ 23,820	\$ 43,522	\$ 24,257	\$ (19,265)
62000.1003 Utilities:Telephone	40,010	9,462	40,743	31,281
62085.0000 Other Professional Services	549,578	601,464	619,508	18,044
62170.0000 Private Contractual Services	714,076	586,000	456,000	(130,000)
62220.0000 Insurance	155,382	173,891	191,280	17,389
62300.0000 Special Dept Supplies	86,204	125,000	110,000	(15,000)
62455.0000 Equipment Rental	657	-	-	
62710.0000 Travel	-	12,500	12,500	
62811.0000 Interest Expense	(6,324)	-	-	
63131.0000 Overhead Recovery	104,040	106,121	108,243	2,122
63240.0000 Regulatory Expense	262,942	263,366	266,000	2,634
<b>Materials, Supplies &amp; Services</b>	<b>1,930,385</b>	<b>1,921,326</b>	<b>1,828,531</b>	<b>(92,795)</b>
70070.0000 Magnolia Power Project	\$ 23,752	\$ 160,759	\$ 51,243	\$ (109,516)
<b>Capital Expenses</b>	<b>23,752</b>	<b>160,759</b>	<b>51,243</b>	<b>(109,516)</b>
<b>Total Expenses</b>	<b>\$ 1,954,137</b>	<b>\$ 2,082,085</b>	<b>\$ 1,879,774</b>	<b>\$ (202,311)</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 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 FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
60020.0000 Projects Salaries	\$ 4,365,548	\$ 5,441,023	\$ 6,083,037	\$ 642,014
60021.0000 Projects Salaries Overhead	6,114,584	7,617,432	8,516,251	898,819
<b>Salaries &amp; Benefits</b>	<b>10,480,132</b>	<b>13,058,455</b>	<b>14,599,288</b>	<b>1,540,833</b>
62000.0000 Utilities	\$ 217,640	\$ 259,921	\$ 267,718	\$ 7,797
62000.1002 Utilities:Gas Company	11,211	-	-	
62000.1004 Utilities:Sewer	555	7,641	1,528	(6,113)
62085.0000 Other Professional Services	323,589	739,000	666,401	(72,599)
62160.0000 Hazardous Materials Collection	6,593	-	-	
62170.0000 Private Contractual Services	213,884	173,034	203,685	30,651
62220.0000 Insurance	1,113,835	1,187,479	1,606,339	418,860
62225.0000 Custodial Services	2,137	-	-	
62300.0000 Special Dept Supplies	105,635	320,971	326,711	5,740
62305.0000 Reimbursable Materials	10,262	-	-	
62310.0000 Office Supplies, Postage & Printing	105	-	-	
62316.0000 Software & Hardware	200,604	202,077	240,334	38,257
62380.0000 Chemicals	976,384	850,553	1,100,820	250,268
62380.1000 Chemicals:Emissions Controls	35,250	70,338	126,000	55,662
62381.0000 CT Chemicals	257,499	251,874	400,000	148,126
62382.0000 Boiler Chemicals	44,681	52,451	66,150	13,699
62383.0000 Lubrication/Gases	139,177	145,354	157,802	12,448
62383.1008 Lubrication/Gases:CEMS	18,445	32,773	33,428	655
62430.0000 Auto Equipment Maint & Repair	32	-	-	
62435.0000 General Equipment Maint & Repair	638,003	799,547	815,538	15,991
62450.0000 Building Grounds Maint & Repair	441	-	-	
62755.0000 Training	21,902	115,141	116,309	1,168
62770.0000 Hazardous Materials Disposal	439,749	466,931	494,465	27,534
62795.0000 Reclaimed Water:	1,611,519	1,434,406	1,898,830	464,424
62811.0000 Interest Expense	(24,727)	-	-	
62840.0000 Small Tools	3,712	-	-	
63130.0000 Transmission Expense	35,491	79,591	81,182	1,591
63131.1000 Overhead Recovery:Fleet Allocation	12,013	13,041	12,734	(307)
63131.1001 Overhead Recovery:Fleet Usage	3,633	-	5,492	5,492
63165.0000 Maintenance of Electric Equipment	2,178,261	2,076,110	2,117,632	41,522
63205.0000 Accessory Electric Equipment	236,162	275,400	275,400	
63235.0000 Leased Property	431,021	431,021	431,021	
63240.0000 Regulatory Expense	293,297	253,888	270,000	16,112
63295.0000 Other Water Expense	235,063	296,124	305,008	8,884
63310.0000 Inventory Overhead	66,805	-	-	
<b>Materials, Supplies &amp; Services</b>	<b>9,859,863</b>	<b>10,534,665</b>	<b>12,020,528</b>	<b>1,485,862</b>
70070.0000 Magnolia Power Project	\$ 23,549	\$ 558,324	\$ 1,189,550	\$ 631,226
<b>Capital Expenses</b>	<b>23,549</b>	<b>558,324</b>	<b>1,189,550</b>	<b>631,226</b>
<b>Total Expenses</b>	<b>\$ 20,363,544</b>	<b>\$ 24,151,444</b>	<b>\$ 27,809,365</b>	<b>\$ 3,657,921</b>

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# INTERNAL SERVICE FUNDS



This section includes 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 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 Insurance account was increased by \$1,325,000. There is an expected 40 percent increase in overall costs for general liability, a 15 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.

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	
60001.0000 Salaries & Wages	\$ 252,846	\$ 296,704	\$ 298,197	\$ 1,493
60012.0000 Fringe Benefits	53,578	67,223	72,711	5,488
60012.1008 Fringe Benefits:Retiree Benefits	46	2,461	2,588	127
60012.1509 Fringe Benefits:Employer Paid PERS	24,688	24,745	29,164	4,419
60012.1528 Fringe Benefits:Workers Comp	1,630	3,649	2,624	(1,025)
60012.1531 Fringe Benefits:PERS UAL	36,960	34,889	46,949	12,060
60012.1532 Fringe Benefits:PERS UAL One-Time	16,800	16,800	6,300	(10,500)
60027.0000 Payroll Taxes Non-Safety	3,641	4,302	4,324	22
60031.0000 Payroll Adjustments	7,205	-	-	
<b>Salaries &amp; Benefits</b>	<b>397,394</b>	<b>450,773</b>	<b>462,857</b>	<b>12,084</b>
62055.0000 Outside Legal Services	\$ 42,179	\$ 345,000	\$ 345,000	
62070.1001 Litigation:Civil Service	-	100,000	100,000	
62085.0000 Other Professional Services	312,566	225,000	225,000	
62115.0000 Contingency - Airport Litigation	-	10,000	10,000	
62170.1001 Temp Staffing	21,739	-	-	
62220.0000 Insurance	4,974,047	6,500,000	7,825,000	1,325,000
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	474,787	445,613	635,342	189,729
62316.0000 Software & Hardware	-	60,000	60,000	
62485.0000 Fund 535 Communications Rental Rate	1,444	1,444	1,444	
62496.0000 Fund 537 Computer System Rental	17,540	20,496	25,510	5,014
62875.0000 Judgements - Uninsured Losses	1,509,803	2,500,000	2,500,000	
62875.1001 Change In Liability	(89,305)	-	-	
62890.0000 Unemployment Insurance	-	200,000	200,000	
62895.0000 Miscellaneous Expenses	116	-	-	
<b>Materials, Supplies &amp; Services</b>	<b>7,264,916</b>	<b>10,510,553</b>	<b>12,030,296</b>	<b>1,519,743</b>
<b>Total Expenses</b>	<b>\$ 7,662,310</b>	<b>\$ 10,961,326</b>	<b>\$ 12,493,153</b>	<b>\$ 1,531,827</b>



# General Liability Insurance Fund

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	STAFF YEARS FY2023-24	CHANGE FROM PRIOR YEAR
ADM ANALYST II (Z)	1.000	1.000	1.000	
SR ADM ANALYST (Z)	2.000	2.000	2.000	
<b>TOTAL STAFF YEARS</b>	<b>3.000</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 dollars. 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 of 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 for any injuries. Miscellaneous employees receive up to six months of their full salary for 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 \$1,619.15 per week. This is an increase of \$79.44 per week as of January 1, 2023. 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 Division has the responsibility to safeguard the City's financial exposure.
- Workers' Compensation Division 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.

# Workers Compensation Insurance Fund

## 531.MS04A



	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	
60001.0000 Salaries & Wages	\$ 350,043	\$ 549,940	\$ 538,995	\$ (10,945)
60006.0000 Overtime - Non-Safety	-	3,354	3,354	
60012.0000 Fringe Benefits	44,875	127,371	134,708	7,337
60012.1008 Fringe Benefits:Retiree Benefits	301	5,332	5,608	276
60012.1509 Fringe Benefits:Employer Paid PERS	34,057	45,865	52,714	6,849
60012.1528 Fringe Benefits:Workers Comp	14,147	14,851	8,761	(6,090)
60012.1531 Fringe Benefits:PERS UAL	82,810	89,835	81,431	(8,404)
60012.1532 Fringe Benefits:PERS UAL One-Time	29,600	29,600	11,100	(18,500)
60027.0000 Payroll Taxes Non-Safety	5,172	7,974	7,815	(159)
60031.0000 Payroll Adjustments	633	-	-	
<b>Salaries &amp; Benefits</b>	<b>561,638</b>	<b>874,122</b>	<b>844,487</b>	<b>(29,635)</b>
62085.0000 Other Professional Services	\$ 20,632	\$ 157,105	\$ 157,105	
62125.0000 Medical Services	8,785	20,000	20,000	
62170.0000 Private Contractual Services	7,700	11,000	11,000	
62220.0000 Insurance	307,750	443,750	443,750	
62220.1004 Insurance:State Self-Insurance Fee	433,141	488,451	488,451	
62235.0000 Services of Other Dept - Indirect	712,037	587,654	687,709	100,055
62310.0000 Office Supplies, Postage & Printing	1,844	5,000	5,000	
62316.0000 Software & Hardware	129,823	134,442	134,442	
62420.0000 Books & Periodicals	350	2,248	2,248	
62440.0000 Office Equip Maint & Repair	306	1,000	1,000	
62455.0000 Equipment Rental	2,608	4,000	4,000	
62485.0000 Fund 535 Communications Rental Rate	4,331	5,052	5,052	
62496.0000 Fund 537 Computer System Rental	48,775	145,898	112,400	(33,498)
62700.0000 Memberships & Dues	210	2,000	2,000	
62710.0000 Travel	1,685	6,580	6,580	
62755.0000 Training	4,302	6,000	6,000	
62880.1000 Workers Comp Ins:Claim Payments	6,512,906	5,791,000	5,791,000	
62880.1001 Workers Comp Ins:Change In Liability	896,324	-	-	
62884.0000 Industrial Disability Retirement	113,320	300,000	300,000	
62884.1000 Office of Administrative Hearings	-	52,000	52,000	
62885.0000 Workers Comp Statutory Reimbursemt	1,058,098	1,442,607	1,442,607	
62895.0000 Miscellaneous Expenses	876	1,200	1,200	
<b>Materials, Supplies &amp; Services</b>	<b>10,265,804</b>	<b>9,606,987</b>	<b>9,673,544</b>	<b>66,557</b>
<b>Total Expenses</b>	<b>\$ 10,827,442</b>	<b>\$ 10,481,109</b>	<b>\$ 10,518,030</b>	<b>\$ 36,921</b>

# Workers Compensation Insurance Fund

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	STAFF YEARS FY2023-24	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	2.000	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>6.500</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, 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 FY2023-24.

### CHANGES FROM PRIOR YEAR

A new Intermediate Clerk position was added to the Fleet Section to provide clerical support and assist staff with general administrative duties such as data entry, updating activity logs, and documenting standards and procedures. \$400,000 in capital was allocated for exhaust systems replacement. \$260,000 was allocated for machinery including above ground vehicle hoists, a heavy-duty tire changer, and a fall protection system.

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>12,643</b>	<b>12,650</b>	<b>13,650</b>	<b>1,000</b>
60001.0000 Salaries & Wages	\$ 834,592	\$ 944,668	\$ 1,018,681	\$ 74,013
60006.0000 Overtime - Non-Safety	10,882	9,000	9,000	
60012.0000 Fringe Benefits	161,015	230,078	259,441	29,363
60012.1008 Fringe Benefits:Retiree Benefits	448	10,372	10,914	542
60012.1509 Fringe Benefits:Employer Paid PERS	83,889	78,785	99,627	20,842
60012.1528 Fringe Benefits:Workers Comp	48,833	70,028	47,955	(22,073)
60012.1531 Fringe Benefits:PERS UAL	187,174	171,833	173,008	1,175
60012.1532 Fringe Benefits:PERS UAL One-Time	74,400	74,400	27,900	(46,500)
60015.0000 Wellness Program Reimbursement	1,045	-	-	
60023.0000 Uniform and Tool Allowance	3,817	-	-	
60027.0000 Payroll Taxes Non-Safety	11,991	13,698	14,771	1,073
60031.0000 Payroll Adjustments	3,963	-	-	
<b>Salaries &amp; Benefits</b>	<b>1,422,049</b>	<b>1,602,862</b>	<b>1,661,297</b>	<b>58,435</b>
62000.0000 Utilities	\$ 135,483	\$ 234,767	\$ 234,767	
62170.0000 Private Contractual Services	94,761	154,000	169,400	15,400
62170.1001 Temp Staffing	8,804	-	-	
62220.0000 Insurance	57,683	83,444	137,555	54,111
62235.0000 Services of Other Dept - Indirect	731,458	815,548	878,878	63,330
62300.0000 Special Dept Supplies	28,249	40,000	40,000	
62405.0000 Uniforms & Tools	8,123	8,070	8,877	807
62430.0000 Auto Equipment Maint & Repair	1,744,250	1,880,000	1,994,000	114,000
62435.0000 General Equipment Maint & Repair	8,896	12,000	27,000	15,000
62450.0000 Building Grounds Maint & Repair	63	-	-	
62455.0000 Equipment Rental	42,726	60,000	60,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	77,628	101,794	106,054	4,260
62485.0000 Fund 535 Communications Rental Rate	15,752	15,752	15,752	
62496.0000 Fund 537 Computer System Rental	102,759	101,941	112,171	10,230
62700.0000 Memberships & Dues	1,075	800	800	
62710.0000 Travel	-	2,000	2,000	
62730.0000 Customer Service Training	31	-	-	
62755.0000 Training	9,921	22,500	22,500	
62780.0000 Fuel - Oil	1,654,808	1,738,000	1,911,800	173,800
62875.0000 Judgements - Uninsured Losses	-	100,000	50,000	(50,000)
63010.0000 Depreciation-Infrastructure	138,850	138,852	127,717	(11,135)
63015.0000 Depreciation-Machinery & Equipment	206,019	203,992	215,040	11,048
63035.0000 Depreciation-Vehicles	2,250,943	1,910,722	2,072,848	162,126
63045.0000 Depreciation-Other Non-Utility	77,917	77,916	-	(77,916)
63131.1002 Overhead Recovery:Warehouse Alloc	122,387	-	-	
63310.0000 Inventory Overhead	29,678	35,000	35,000	
<b>Materials, Supplies &amp; Services</b>	<b>7,548,264</b>	<b>7,737,098</b>	<b>8,222,159</b>	<b>485,061</b>

# Vehicle Equipment Replacement Fund

## 532.PW34A



	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
15032.0000 Infrastructure-Work In Progress	\$ 7,696	\$ 505,000	\$ 400,000	\$ (105,000)
15041.0000 Machinery & Equipment-Clearing	-	200,000	260,000	60,000
15042.0000 Machinery & Equip-Work in Progress	-	125,000	-	(125,000)
15101.0000 Vehicles - Clearing	(77,282)	6,610,232	12,528,415	5,918,183
<b>Capital Assets</b>	<b>(69,586)</b>	<b>7,440,232</b>	<b>13,188,415</b>	<b>5,748,183</b>
70019.0000 Building Improvements	\$ -	\$ 150,000	\$ -	\$ (150,000)
<b>Capital Expenses</b>	<b>-</b>	<b>150,000</b>	<b>-</b>	<b>(150,000)</b>
<b>Total Expenses</b>	<b>\$ 8,900,727</b>	<b>\$ 16,930,192</b>	<b>\$ 23,071,871</b>	<b>\$ 6,141,679</b>

# Vehicle Equipment Replacement Fund

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	STAFF YEARS FY2023-24	CHANGE FROM PRIOR YEAR
WELDER	0.797	0.800	0.800	
FLEET SRVS SUPV	0.700	0.700	0.700	
PRIN CLK	0.120	0.120	0.120	
FLEET SUPT	0.850	0.850	0.850	
INTERMEDIATE CLK	0.000	0.000	1.000	1.000
SR FLEET MAINT TECH	3.000	3.000	3.000	
SR ADM ANALYST (M)	0.105	0.110	0.110	
ADM ANALYST II (M)	0.000	0.000	0.000	
FLEET MAINT TECH	5.859	5.860	5.860	
TIRE MAINT WKR	0.681	0.680	0.680	
UTILITY WKR	0.530	0.530	0.530	
<b>TOTAL STAFF YEARS</b>	<b>12.643</b>	<b>12.650</b>	<b>13.650</b>	<b>1.000</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.

### CHANGES FROM PRIOR YEAR

New operating equipment for FY 2023-24 includes two genie lifts, the replacement of Self-Contained Breathing Apparatus (SCBA), a SCBA mask fit testing system, and a high-performance graphics printer.

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
62496.0000 Fund 537 Computer System Rental	\$ 5,023	\$ 3,939	\$ 2,437	\$ (1,502)
63015.0000 Depreciation-Machinery & Equipment	541,546	452,513	386,349	(66,164)
63045.0000 Depreciation-Other Non-Utility	2,852	2,856	2,856	
63050.0000 Non-Capitalized Assets	116,441	186,307	186,307	
<b>Materials, Supplies &amp; Services</b>	<b>665,862</b>	<b>645,615</b>	<b>577,949</b>	<b>(67,666)</b>
15041.0000 Machinery & Equipment-Clearing	\$ 45,987	\$ -	\$ 955,945	\$ 955,945
<b>Capital Assets</b>	<b>45,987</b>	<b>-</b>	<b>955,945</b>	<b>955,945</b>
70011.0000 Operating Equipment	\$ -	\$ 19,148	\$ -	\$ (19,148)
<b>Capital Expenses</b>	<b>-</b>	<b>19,148</b>	<b>-</b>	<b>(19,148)</b>
<b>Total Expenses</b>	<b>\$ 711,849</b>	<b>\$ 664,763</b>	<b>\$ 1,533,894</b>	<b>\$ 869,131</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. Funding for the Municipal Infrastructure Fund 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 FY2021-22</b>	<b>BUDGET FY2022-23</b>	<b>BUDGET FY2023-24</b>	<b>CHANGE FROM PRIOR YEAR</b>
<b>Materials, Supplies &amp; Services</b>	\$ 4,491,236	\$ 5,436,152	\$ 5,716,152	\$ 280,000
<b>Capital Expenses</b>	6,931,925	12,907,999	20,321,328	7,413,329
<b>Total Expenses</b>	<b>\$ 11,423,161</b>	<b>\$ 18,344,151</b>	<b>\$ 26,037,480</b>	<b>\$ 7,693,329</b>

# Municipal Infrastructure Fund

## Affordable Housing

### 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 FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
62000.0000 Utilities	\$ 67,155	\$ 41,600	\$ 41,600	
62170.0000 Private Contractual Services	16,083	26,400	26,400	
<b>Materials, Supplies &amp; Services</b>	<b>\$ 83,238</b>	<b>\$ 68,000</b>	<b>68,000</b>	
<b>Total Expenses</b>	<b>\$ 83,238</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 2023-24 include funding for the replacement of irrigation systems at DeBell Golf Course and McCambridge Park, installation of shade structures at Valley Park, Schafer ballfield light modernization, the development of Dick Clark Dog Park, Brace Canyon ballfield improvements, picnic facility upgrades at McCambridge Park, and improvements to DeBell Golf Course and driving range.

A one-time increase of funding of \$500,000 has been budgeted for tree trimming services and the maintenance of parkway trees Citywide.

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.

Reallocating \$70,000 from the Building Grounds Maintenance and Repair account to a new Building Grounds Maintenance and Repair subaccount for sports court resurfacing.

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	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	700,000	1,200,000	500,000
62380.1010 Weed Abatement	51,817	40,000	40,000	
62450.0000 Building Grounds Maint & Repair	163,187	395,000	265,000	(130,000)
62450.1001 Ballfield Maintenance	-	20,000	20,000	
62450.1003 Building grounds maintenance & repair:Sports Courts Resurfacing	-	-	70,000	70,000
<b>Materials, Supplies &amp; Services</b>	<b>615,004</b>	<b>1,565,000</b>	<b>1,795,000</b>	<b>230,000</b>
70003.0000 Park Improvements	\$ 2,943,655	\$ 2,366,593	\$ 8,967,828	\$ 6,601,235
<b>Capital Expenses</b>	<b>2,943,655</b>	<b>2,366,593</b>	<b>8,967,828</b>	<b>6,601,235</b>
<b>Total Expenses</b>	<b>\$ 3,558,659</b>	<b>\$ 3,931,593</b>	<b>\$ 10,762,828</b>	<b>\$ 6,831,235</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.

#### CHANGES FROM PRIOR YEAR

Capital funding for the City's share of planned and emergency repairs for City-owned bridges was moved to the MS&S budget. Maintenance and repairs are provided by the Los Angeles County Department of Public Works under a General Services Agreement with the City.

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
62450.1004 Building grounds maintenance & repair: Bridge Maintenance And Repair	\$ -	\$ -	\$ 50,000	50,000
<b>Materials, Supplies &amp; Services</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>
70002.0000 Street Improvements	\$ 348,987	\$ 3,650,000	\$ 3,300,000	\$ (350,000)
71000.0000 Infrastructure Improvements	-	95,000	95,000	
<b>Capital Expenses</b>	<b>348,987</b>	<b>3,745,000</b>	<b>3,395,000</b>	<b>(350,000)</b>
<b>Total Expenses</b>	<b>\$ 348,987</b>	<b>\$ 3,745,000</b>	<b>\$ 3,445,000</b>	<b>\$ (300,000)</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 General Fund.

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
62170.1013 Traffic Maintenance Services	\$ 14,593	\$ 165,000	\$ 165,000	
62300.0000 Special Dept Supplies	879	-	-	
62435.1003 Traffic Maintenance Equipment	192,353	275,000	275,000	
<b>Materials, Supplies &amp; Services</b>	<b>207,825</b>	<b>440,000</b>	<b>440,000</b>	
70002.0000 Street Improvements	\$ 27,683	\$ -	\$ -	
<b>Capital Expenses</b>	<b>27,683</b>	<b>-</b>	<b>-</b>	
<b>Total Expenses</b>	<b>\$ 235,508</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 the annual maintenance of streets, alleys, sidewalks, parking lots, overpasses, and underpasses Citywide.

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
62170.0000 Private Contractual Services	\$ 13,851	\$ 120,000	\$ 120,000	
62300.0000 Special Dept Supplies	174,314	100,000	100,000	
<b>Materials, Supplies &amp; Services</b>	<b>188,165</b>	<b>220,000</b>	<b>220,000</b>	
70002.0000 Street Improvements	\$ 1,594,473	\$ -	\$ -	
<b>Capital Expenses</b>	<b>1,594,473</b>	<b>-</b>	<b>-</b>	
<b>Total Expenses</b>	<b>\$ 1,782,638</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 maintenance and 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.

#### OBJECTIVES

Building improvements totaling to \$7,958,500 include annual small facilities capital improvements, restoring the City Hall fountain, waterproofing the parking area at the Police/Fire Department headquarters, and funding for a new central library.

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
62170.0000 Private Contractual Services	\$ 2,987,679	\$ 2,315,450	\$ 2,315,450	
62170.1004 City Flooring Assessments	3,420	50,000	50,000	
62170.1005 Hazardous Materials Assessments	28,865	50,000	50,000	
62170.1006 Roof Surveys and Inspections	3,825	40,000	40,000	
62170.1008 Seismic Safety Surveys	25,877	40,000	40,000	
62170.1009 Elevator Surveys and Inspections	8,735	25,000	25,000	
62170.1015 Contingency	-	250,000	250,000	
62300.0000 Special Dept Supplies	11,218	30,000	30,000	
62450.0000 Building Grounds Maint & Repair	324,690	342,702	342,702	
<b>Materials, Supplies &amp; Services</b>	<b>3,394,462</b>	<b>3,143,152</b>	<b>3,143,152</b>	
70019.0000 Building Improvements	\$ 2,015,436	\$ 6,796,406	\$ 7,958,500	\$ 1,162,094
<b>Capital Expenses</b>	<b>2,015,436</b>	<b>6,796,406</b>	<b>7,958,500</b>	<b>1,162,094</b>
<b>Total Expenses</b>	<b>\$ 5,409,898</b>	<b>\$ 9,939,558</b>	<b>\$ 11,101,652</b>	<b>\$ 1,162,094</b>

# Communications Equipment Replacement Fund



This Fund provides for the management, maintenance, and operational support of Citywide safety and non-safety communications systems and equipment, such as telephones, radios, etc. The Fund also provides infrastructure support for public address, video security, access control, and audio-visual systems. The departments are billed for these services through the Communication Rental Rate (62485) accounts. The Burbank Water and Power Department administers this Fund.

## FUND SUMMARY

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	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>	\$ 1,167,102	\$ 1,230,946	\$ 1,308,595	\$ 77,648
<b>Materials, Supplies &amp; Services</b>	2,376,317	2,176,806	2,446,349	269,543
<b>Capital Assets</b>	145,190	1,009,000	1,365,000	356,000
<b>Total Expenses</b>	<b>\$ 3,688,608</b>	<b>\$ 4,416,753</b>	<b>\$ 5,119,944</b>	<b>\$ 703,191</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 FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>				
60001.0000 Salaries & Wages	\$ 353,095	\$ 392,789	\$ 400,658	\$ 7,869
60006.0000 Overtime - Non-Safety	18,073	32,000	35,000	3,000
60012.0000 Fringe Benefits	59,021	68,488	74,221	5,734
60012.1008 Fringe Benefits:Retiree Benefits	121	2,829	2,956	127
60012.1509 Fringe Benefits:Employer Paid PERS	31,555	32,759	39,184	6,426
60012.1528 Fringe Benefits:Workers Comp	5,365	10,979	13,267	2,288
60012.1531 Fringe Benefits:PERS UAL	43,584	84,801	56,800	(28,001)
60012.1532 Fringe Benefits:PERS UAL One-Time	28,000	28,000	10,500	(17,500)
60015.0000 Wellness Program Reimbursement	574	563	600	37
60018.0000 Holding:Salaries	-	21,324	37,411	16,087
60020.0000 Projects Salaries	(37,424)	-	-	-
60020.1000 Projects Salaries:Capitalized	-	(30,332)	-	30,332
60020.0002 Projects Salaries:Credit	-	-	(5,788)	(5,788)
60021.0000 Projects Salaries Overhead	(52,391)	-	-	-
60021.0002 Projects Salaries:Credit	-	-	(8,103)	(8,103)
60021.1000 Projects Salaries Overhead:Capitalized	-	(42,465)	-	42,465
60023.0000 Uniform and Tool Allowance	1,950	4,265	4,265	-
60027.0000 Payroll Taxes Non-Safety	5,279	5,695	5,810	114
60031.0000 Payroll Adjustments	(1,011)	-	-	-
<b>Salaries &amp; Benefits</b>	<b>455,789</b>	<b>611,695</b>	<b>666,781</b>	<b>55,086</b>
62000.0000 Utilities	\$ 440,957	\$ 420,000	\$ 490,000	\$ 70,000
62000.1001 Utilities:Cell Phone	2,245	4,500	4,500	-
62000.1003 Utilities:Telephone	-	-	12,000	12,000
62085.0000 Other Professional Services	-	85,000	77,000	(8,000)
62170.0000 Private Contractual Services	267,056	24,000	27,000	3,000
62200.0000 Background Checks	200	-	300	300
62220.0000 Insurance	12,684	16,940	25,094	8,154
62225.0000 Custodial Services	61	225	225	-
62235.0000 Services of Other Dept - Indirect	62,069	72,093	71,502	(591)
62240.0000 Services of Other Dept - Direct	15,000	-	15,000	15,000
62300.0000 Special Dept Supplies	8,908	10,000	10,000	-
62310.0000 Office Supplies, Postage & Printing	5,321	-	1,000	1,000
62316.0000 Software & Hardware	10,398	17,000	19,000	2,000
62320.0000 Telephone Supplies & Maint	1,640	20,000	20,000	-
62430.0000 Auto Equipment Maint & Repair	2,228	-	-	-
62440.0000 Office Equip Maint & Repair	989	2,000	1,200	(800)
62485.0000 Fund 535 Communications Rental Rate	27,092	27,092	23,988	(3,104)
62496.0000 Fund 537 Computer System Rental	32,170	-	33,135	33,135
62700.0000 Memberships & Dues	-	-	1,000	1,000
62710.0000 Travel	-	5,000	7,000	2,000
62755.0000 Training	-	5,000	23,000	18,000
63005.0000 Depreciation-Buildings	4,005	8,016	8,016	-
63015.0000 Depreciation-Machinery & Equipment	104,232	258,740	123,388	(135,352)
63131.0000 Overhead Recovery	38,338	39,679	50,098	10,419
63131.1000 Overhead Recovery:Fleet Allocation	16,368	17,315	17,439	124
63131.1001 Overhead Recovery:Fleet Usage	56	(21)	-	21
63310.0000 Inventory Overhead	2,383	4,700	3,000	(1,700)
<b>Materials, Supplies &amp; Services</b>	<b>1,054,399</b>	<b>1,037,279</b>	<b>1,063,887</b>	<b>26,608</b>
15041.0000 Machinery & Equipment-Clearing	\$ -	\$ 22,500	\$ -	\$ (22,500)
15042.0000 Machinery & Equip-Work in Progress	-	350,000	350,000	-
<b>Capital Assets</b>	<b>-</b>	<b>372,500</b>	<b>350,000</b>	<b>(22,500)</b>
<b>Total Expenses</b>	<b>\$ 1,510,189</b>	<b>\$ 2,021,474</b>	<b>\$ 2,080,668</b>	<b>\$ 59,193</b>

# Communications Equipment Replacement Fund

## Radio System

### 535.PS72A-B



This program provides for the maintenance, operation, and replacement of the City's Ultra High Frequency (UHF) radio system.

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>				
60001.0000 Salaries & Wages	\$ 323,662	\$ 392,789	\$ 400,658	\$ 7,869
60006.0000 Overtime - Non-Safety	18,074	32,000	35,000	3,000
60012.0000 Fringe Benefits	59,030	68,488	74,221	5,734
60012.1008 Fringe Benefits:Retiree Benefits	138	2,829	2,956	127
60012.1509 Fringe Benefits:Employer Paid PERS	31,556	32,759	39,184	6,426
60012.1528 Fringe Benefits:Workers Comp	5,365	10,979	13,267	2,288
60012.1531 Fringe Benefits:PERS UAL	100,805	81,596	58,545	(23,051)
60012.1532 Fringe Benefits:PERS UAL One-Time	28,000	28,000	10,500	(17,500)
60015.0000 Wellness Program Reimbursement	574	563	600	37
60018.0000 Holding:Salaries	-	21,324	37,411	16,087
60020.0000 Projects Salaries	57,456	-	-	-
60020.0002 Projects Salaries:Credit	-	-	(16,918)	(16,918)
60020.1000 Projects Salaries:Capitalized	-	(25,848)	-	25,848
60021.0000 Projects Salaries Overhead	80,435	-	-	-
60021.0002 Projects Salaries:Credit	-	-	(23,685)	(23,685)
60021.1000 Projects Salaries Overhead:Capitalized	-	(36,187)	-	36,187
60023.0000 Uniform and Tool Allowance	1,950	4,265	4,265	-
60027.0000 Payroll Taxes Non-Safety	5,280	5,695	5,810	114
60031.0000 Payroll Adjustments	(1,011)	-	-	-
<b>Salaries &amp; Benefits</b>	<b>711,312</b>	<b>619,251</b>	<b>641,814</b>	<b>22,562</b>
62085.0000 Other Professional Services	\$ -	\$ 10,850	\$ 10,850	-
62170.0000 Private Contractual Services	8,255	250,000	250,000	-
62200.0000 Background Checks	-	-	300	300
62220.0000 Insurance	12,684	16,940	25,094	8,154
62225.0000 Custodial Services	-	225	225	-
62235.0000 Services of Other Dept - Indirect	62,069	72,093	71,502	(591)
62240.0000 Services of Other Dept - Direct	15,000	-	15,000	15,000
62300.0000 Special Dept Supplies	7,601	8,500	10,000	1,500
62310.0000 Office Supplies, Postage & Printing	2,306	2,500	1,000	(1,500)
62315.0000 Radio Supplies & Maint	13,525	31,300	40,000	8,700
62316.0000 Software & Hardware	4,702	10,000	10,000	-
62320.0000 Telephone Supplies & Maint	415	-	-	-
62330.0000 Radio Batteries	-	20,000	23,000	3,000
62405.0000 Uniforms & Tools	8,456	-	8,000	8,000
62435.0000 General Equipment Maint & Repair	10,000	-	11,000	11,000
62465.0000 Building Rentals	6,247	61,000	-	(61,000)
62485.0000 Fund 535 Communications Rental Rate	19,488	19,488	23,988	4,500
62496.0000 Fund 537 Computer System Rental	-	-	10,000	10,000
62700.0000 Memberships & Dues	625	800	1,000	200
62710.0000 Travel	260	5,000	7,000	2,000
62755.0000 Training	-	23,500	23,000	(500)
62811.0000 Interest Expense	12,987	-	-	-
62811.1000 Interest expense:GASB 87	-	-	11,689	11,689
62976.1000 Leased Property Amortization:GASB 87	56,818	-	56,818	56,818
63005.0000 Depreciation-Buildings	120,819	117,802	117,528	(274)
63015.0000 Depreciation-Machinery & Equipment	911,593	434,292	595,051	160,759

# Communications Equipment Replacement Fund

## Radio System

### 535.PS72A-B



	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
63131.0000 Overhead Recovery	38,338	39,679	50,098	10,419
63131.1000 Overhead Recovery:Fleet Allocation	7,881	8,337	8,210	(127)
63131.1001 Overhead Recovery:Fleet Usage	23	(8)	9	17
63131.1002 Overhead Recovery:Warehouse Alloc	83	-	-	
63310.0000 Inventory Overhead	1,742	7,230	2,100	(5,130)
<b>Materials, Supplies &amp; Services</b>	<b>1,321,917</b>	<b>1,139,528</b>	<b>1,382,462</b>	<b>242,935</b>
15041.0000 Machinery & Equipment-Clearing	\$ (83,875)	\$ 36,500	\$ 15,000	\$ (21,500)
15042.0000 Machinery & Equip-Work in Progress	229,065	600,000	1,000,000	400,000
<b>Capital Assets</b>	<b>145,190</b>	<b>636,500</b>	<b>1,015,000</b>	<b>378,500</b>
<b>Total Expenses</b>	<b>\$ 2,178,419</b>	<b>\$ 2,395,279</b>	<b>\$ 3,039,276</b>	<b>\$ 643,997</b>

# Communications Equipment Replacement Fund

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	STAFF YEARS FY2023-24	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 15 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 partners while providing the most reliable and comprehensive IT services to all departments

## CHANGES FROM PRIOR YEAR

The IT Department is reorganizing to support its' technology product management principles and agile delivery. The Department's reorganization is driven by a need to improve the ability to serve as a trusted partner, advisor, and superior service provider for all departments of the City. The goals of the reorganization include:

- Enhancing the Department's capabilities to deliver advanced technology and process improvements.
- Improve the Department's ability to execute initiatives and deliver new solutions.
- Improve business alignment and bolster relationships with the City Departments.
- Support innovation.

The reorganization allows the Department to organize along value streams and transform into a more adept and agile time. It allows the Department to refocus from keeping the lights on to delivering real value for the City. It fosters a culture of trusted partnership through long-standing cross-functional teams that align along business value streams. It develops a culture of innovation, growth, advancement, and continuous improvement by focusing on product ownership principles and Agile methodologies.

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	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>	\$ 4,787,279	\$ 5,895,212	\$ 6,016,304	\$ 121,092
<b>Materials, Supplies &amp; Services</b>	5,056,615	6,991,115	8,606,747	1,615,632
<b>Capital Assets</b>	838,994	7,380,710	4,234,913	(3,145,797)
<b>Total Expenses</b>	<b>\$ 10,682,888</b>	<b>\$ 20,267,037</b>	<b>\$ 18,857,964</b>	<b>\$ (1,409,074)</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 the City Council goals, priorities, and objectives.

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>6,000</b>	<b>6,000</b>	<b>7,000</b>	<b>1,000</b>
60001.0000 Salaries & Wages	\$ 1,042,508	\$ 917,359	\$ 1,081,695	\$ 164,336
60006.0000 Overtime - Non-Safety	165	-	-	
60012.0000 Fringe Benefits	114,665	147,137	182,034	34,897
60012.1008 Fringe Benefits:Retiree Benefits	140	4,922	5,176	254
60012.1509 Fringe Benefits:Employer Paid PERS	90,625	76,508	105,790	29,282
60012.1528 Fringe Benefits:Workers Comp	4,968	11,284	10,561	(723)
60012.1531 Fringe Benefits:PERS UAL	172,163	232,278	189,262	(43,016)
60012.1532 Fringe Benefits:PERS UAL One-Time	152,000	152,000	57,000	(95,000)
60022.0000 Car Allowance	4,505	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety	15,199	13,302	15,685	2,383
<b>Salaries &amp; Benefits</b>	<b>1,596,940</b>	<b>1,559,278</b>	<b>1,651,691</b>	<b>92,413</b>
62170.0000 Private Contractual Services	\$ 30,222	\$ 34,500	\$ 34,500	
62170.1001 Temp Staffing	4,703	-	-	
62220.0000 Insurance	89,311	114,394	190,545	76,151
62235.0000 Services of Other Dept - Indirect	906,650	843,175	1,002,507	159,332
62300.0000 Special Dept Supplies	2,951	5,300	5,300	
62310.0000 Office Supplies, Postage & Printing	11,196	4,500	4,500	
62455.0000 Equipment Rental	9,776	18,000	18,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	7,178	5,999	9,248	3,249
62485.0000 Fund 535 Communications Rental Rate	24,540	24,540	24,540	
62496.0000 Fund 537 Computer System Rental	12,390	2,027	-	(2,027)
62700.0000 Memberships & Dues	113,896	126,500	126,500	
62710.0000 Travel	4,270	10,000	10,000	
62755.0000 Training	28,248	20,000	20,000	
62895.0000 Miscellaneous Expenses	262	1,200	1,200	
63040.0000 Depreciation-Computers & Software	177,533	-	-	
<b>Materials, Supplies &amp; Services</b>	<b>1,423,127</b>	<b>1,210,135</b>	<b>1,446,840</b>	<b>236,705</b>
15112.0000 Computers & Software-Work in Prog	\$ -	\$ 185,000	\$ -	\$ (185,000)
<b>Capital Assets</b>	<b>-</b>	<b>185,000</b>	<b>-</b>	<b>(185,000)</b>
<b>Total Expenses</b>	<b>\$ 3,020,067</b>	<b>\$ 2,954,413</b>	<b>\$ 3,098,531</b>	<b>\$ 144,118</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
- 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 FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR
<b>Staff Years</b>	<b>13,000</b>	<b>13,000</b>	<b>15,000</b>	<b>2,000</b>
60001.0000 Salaries & Wages	\$ 966,880	\$ 1,282,136	\$ 1,674,454	\$ 392,318
60006.0000 Overtime - Non-Safety	22,015	20,000	20,000	
60012.0000 Fringe Benefits	132,321	270,259	351,922	81,663
60012.1008 Fringe Benefits:Retiree Benefits	1,108	10,664	11,216	552
60012.1509 Fringe Benefits:Employer Paid PERS	89,477	106,930	163,762	56,832
60012.1528 Fringe Benefits:Workers Comp	7,373	15,770	14,735	(1,035)
60012.1531 Fringe Benefits:PERS UAL	171,489	190,349	177,275	(13,074)
60015.0000 Wellness Program Reimbursement	248	-	-	
60027.0000 Payroll Taxes Non-Safety	13,824	18,591	24,280	5,689
60031.0000 Payroll Adjustments	4,144	-	-	
<b>Salaries &amp; Benefits</b>	<b>1,408,879</b>	<b>1,914,699</b>	<b>2,437,644</b>	<b>522,945</b>
62170.0000 Private Contractual Services	\$ 7,338	\$ 305,000	\$ 400,000	95,000
62170.1001 Temp Staffing	46,740	-	-	
62300.0000 Special Dept Supplies	2,085	5,000	5,000	
62310.0000 Office Supplies, Postage & Printing	154	-	-	
62316.0000 Software & Hardware	664,418	1,200,000	1,550,000	350,000
62710.0000 Travel	597	1,500	1,500	
62755.0000 Training	15,519	22,000	22,000	
63040.0000 Depreciation-Computers & Software	77,876	77,532	77,532	
63050.0000 Non-Capitalized Assets	48,220	150,000	375,000	225,000
63050.1000 Non capitalized assets - computer replacement	134,456	275,000	275,000	
<b>Materials, Supplies &amp; Services</b>	<b>997,402</b>	<b>2,036,032</b>	<b>2,706,032</b>	<b>670,000</b>
15111.0000 Computers & Software - Clearing	\$ -	\$ 105,000	\$ 192,500	\$ 87,500
15112.0000 Computers & Software-Work in Prog	33,438	513,000	1,043,423	530,423
<b>Capital Assets</b>	<b>33,438</b>	<b>618,000</b>	<b>1,235,923</b>	<b>617,923</b>
<b>Total Expenses</b>	<b>\$ 2,439,719</b>	<b>\$ 4,568,731</b>	<b>\$ 6,379,599</b>	<b>\$ 1,810,868</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 FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>2,000</b>	<b>2,000</b>	<b>1,000</b>	<b>(1,000)</b>
60001.0000 Salaries & Wages	\$ 263,579	\$ 262,569	\$ 169,882	(92,687)
60012.0000 Fringe Benefits	40,218	44,809	25,598	(19,211)
60012.1008 Fringe Benefits:Retiree Benefits	230	1,641	1,725	84
60012.1509 Fringe Benefits:Employer Paid PERS	24,339	21,898	16,615	(5,283)
60012.1528 Fringe Benefits:Workers Comp	1,505	3,230	1,495	(1,735)
60012.1531 Fringe Benefits:PERS UAL	54,690	55,762	45,944	(9,818)
60027.0000 Payroll Taxes Non-Safety	3,792	3,807	2,463	(1,344)
<b>Salaries &amp; Benefits</b>	<b>388,354</b>	<b>393,716</b>	<b>263,722</b>	<b>(129,994)</b>
62170.0000 Private Contractual Services	\$ -	\$ 55,000	\$ 150,000	\$ 95,000
62310.0000 Office Supplies, Postage & Printing	-	1,000	1,000	
62316.0000 Software & Hardware	56,235	75,000	80,000	5,000
62710.0000 Travel	-	3,500	3,500	
62755.0000 Training	345	2,000	2,000	
63040.0000 Depreciation-Computers & Software	574	575	575	
<b>Materials, Supplies &amp; Services</b>	<b>57,153</b>	<b>137,075</b>	<b>237,075</b>	<b>100,000</b>
<b>Total Expenses</b>	<b>\$ 445,507</b>	<b>\$ 530,791</b>	<b>\$ 500,797</b>	<b>\$ (29,994)</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 returns 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 FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	
60001.0000 Salaries & Wages	\$ 545,305	\$ 538,328	\$ 556,616	\$ 18,288
60006.0000 Overtime - Non-Safety	2,854	-	-	
60012.0000 Fringe Benefits	91,685	108,665	117,251	8,586
60012.1008 Fringe Benefits:Retiree Benefits	577	4,102	4,314	212
60012.1509 Fringe Benefits:Employer Paid PERS	51,203	44,897	54,437	9,540
60012.1528 Fringe Benefits:Workers Comp	3,085	6,621	4,898	(1,723)
60012.1531 Fringe Benefits:PERS UAL	113,724	100,775	97,891	(2,884)
60027.0000 Payroll Taxes Non-Safety	7,772	7,806	8,071	265
<b>Salaries &amp; Benefits</b>	<b>816,205</b>	<b>811,194</b>	<b>843,478</b>	<b>32,284</b>
62170.0000 Private Contractual Services	\$ 128,838	\$ 200,000	\$ 200,000	
62316.0000 Software & Hardware	259,006	405,000	450,000	45,000
62710.0000 Travel	-	1,500	1,500	
62755.0000 Training	5,695	22,000	22,000	
<b>Materials, Supplies &amp; Services</b>	<b>393,540</b>	<b>628,500</b>	<b>673,500</b>	<b>45,000</b>
15012.0000 Land Improvements-Work In Progress	-	-	290,000	\$ 290,000
15112.0000 Computers & Software-Work in Prog	\$ 1,257	\$ 353,750	\$ 426,000	72,250
<b>Capital Assets</b>	<b>1,257</b>	<b>353,750</b>	<b>716,000</b>	<b>362,250</b>
<b>Total Expenses</b>	<b>\$ 1,211,002</b>	<b>\$ 1,793,444</b>	<b>\$ 2,232,978</b>	<b>\$ 439,534</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 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 FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>7,000</b>	<b>7,000</b>	<b>5,000</b>	<b>(2,000)</b>
60001.0000 Salaries & Wages	\$ 410,580	\$ 870,574	\$ 556,616	\$ (313,958)
60012.0000 Fringe Benefits	27,803	155,454	117,251	(38,203)
60012.1008 Fringe Benefits:Retiree Benefits	808	5,742	6,039	297
60012.1509 Fringe Benefits:Employer Paid PERS	32,929	72,606	54,437	(18,169)
60012.1528 Fringe Benefits:Workers Comp	5,049	10,708	4,898	(5,810)
60012.1531 Fringe Benefits:PERS UAL	94,182	88,618	72,457	(16,161)
60027.0000 Payroll Taxes Non-Safety	5,183	12,623	8,071	(4,552)
60031.0000 Payroll Adjustments	367	-	-	
<b>Salaries &amp; Benefits</b>	<b>576,900</b>	<b>1,216,325</b>	<b>819,769</b>	<b>(396,556)</b>
62170.0000 Private Contractual Services	\$ 388,243	\$ 700,000	\$ 700,000	
62316.0000 Software & Hardware	555,202	580,000	715,000	135,000
62710.0000 Travel	-	1,500	1,500	
62755.0000 Training	-	22,000	22,000	
<b>Materials, Supplies &amp; Services</b>	<b>943,445</b>	<b>1,303,500</b>	<b>1,438,500</b>	<b>135,000</b>
15112.0000 Computers & Software-Work in Prog	\$ 499,728	\$ 210,000	\$ 688,283	\$ 478,283
<b>Capital Assets</b>	<b>499,728</b>	<b>210,000</b>	<b>688,283</b>	<b>478,283</b>
<b>Total Expenses</b>	<b>\$ 2,220,753</b>	<b>\$ 2,729,825</b>	<b>\$ 2,946,552</b>	<b>\$ 216,727</b>

# Information Technology Fund

## 537



This section contains items that are budgeted within multiple departmental cost centers included in this fund.

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
62085.0000 Other Professional Services	\$ -	\$ -	\$ 4,000	\$ 4,000
62170.0000 Private Contractual Services	97,914	60,000	60,000	
62316.0000 Software & Hardware	942,631	1,462,100	1,819,500	357,400
63040.0000 Depreciation-Computers & Software	-	53,773	121,300	67,527
63050.0000 Non-Capitalized Assets	-	100,000	100,000	
<b>Materials, Supplies &amp; Services</b>	<b>\$ 1,040,545</b>	<b>\$ 1,675,873</b>	<b>\$ 2,104,800</b>	<b>428,927</b>
15111.0000 Computers & Software - Clearing	\$ -	\$ -	\$ 30,000	\$ 30,000
15112.0000 Computers & Software-Work in Prog	304,571	6,013,960	1,564,707	(4,449,253)
<b>Capital Assets</b>	<b>304,571</b>	<b>6,013,960</b>	<b>1,594,707</b>	<b>(4,419,253)</b>
<b>Total Expenses</b>	<b>\$ 1,345,116</b>	<b>\$ 7,689,833</b>	<b>\$ 3,699,507</b>	<b>\$ (3,990,326)</b>

# Information Technology Fund

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	STAFF YEARS FY2023-24	CHANGE FROM PRIOR YEAR
APPLS DEV ANALYST III (M)	1.000	1.000	0.000	-1.000
APPLS DEV ANALYST IV	4.000	4.000	0.000	-4.000
AST INFO TECHNOLOGY DIR-ADMINISTRATION	1.000	1.000	0.000	-1.000
AST INFO TECHNOLOGY DIR-OPERATIONS	1.000	1.000	0.000	-1.000
ADM OFCR	0.000	0.000	1.000	1.000
AST CHIEF INFO OFCR	0.000	0.000	3.000	3.000
CHIEF INFO OFCR	1.000	1.000	1.000	
DATABASE ADMSTR I	1.000	1.000	0.000	-1.000
DATABASE ADMSTR II	2.000	2.000	0.000	-2.000
EXEC AST	1.000	1.000	0.000	-1.000
INFO SECURITY ANALYST	1.000	1.000	0.000	-1.000
INFO SYS ANALYST II	3.000	3.000	0.000	-3.000
INFO SYS ANALYST III	2.000	2.000	0.000	-2.000
INFO SYS ANALYST IV	1.000	1.000	0.000	-1.000
INTERMEDIATE CLK	0.000	0.000	1.000	1.000
LEAD SYS ENG	0.000	0.000	2.000	2.000
LEAD TECHNOLOGY PRODUCT MGR	0.000	0.000	3.000	3.000
MGR TECHNOLOGY	0.000	0.000	3.000	3.000
NETWK SUPPORT ANALYST I	2.000	2.000	0.000	-2.000
NETWK SUPPORT ANALYST II	4.000	4.000	0.000	-4.000
NETWK SUPPORT ANALYST III	3.000	3.000	0.000	-3.000
NETWK SUPPORT ANALYST IV	2.000	2.000	0.000	-2.000
PRIN DATA ENG	0.000	0.000	1.000	1.000
PRIN GIS SPECIALIST	0.000	0.000	1.000	1.000
PROPOSED JOB - BMA	0.000	0.000	9.000	9.000
PROPOSED JOB - Z GROUP	0.000	0.000	1.000	1.000
SR ADM ANALYST (Z)	1.000	1.000	0.000	-1.000
SYS ENG	0.000	0.000	1.000	1.000
TECHNOLOGY PRODUCT MGR	0.000	0.000	6.000	6.000
TECHNL SUPPORT ANALYST I	1.000	1.000	0.000	-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 26,900 customers, electric to 53,300 customers, and high-speed internet and fiber optics to 192 customers. This creativity by BWP's consistently top notch 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 and Burbank businesses on solar, storage, green hydrogen, hydropower, geothermal, nuclear, storage 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 89 public electric vehicle ports and is planning to install hundreds more by the middle of this decade. We truly enjoy serving the Burbank community – both those who live here 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 identifying carbon neutral generating resources (wind, solar, geothermal, nuclear, green hydrogen, biogas), storage options, carbon capture technology and new technology to enable 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 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 to deliver 99.999% reliable power to Burbank. 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 to deliver potable water and recycled water with 99.999% reliability. 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.

**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.

# Electric Fund

## 496

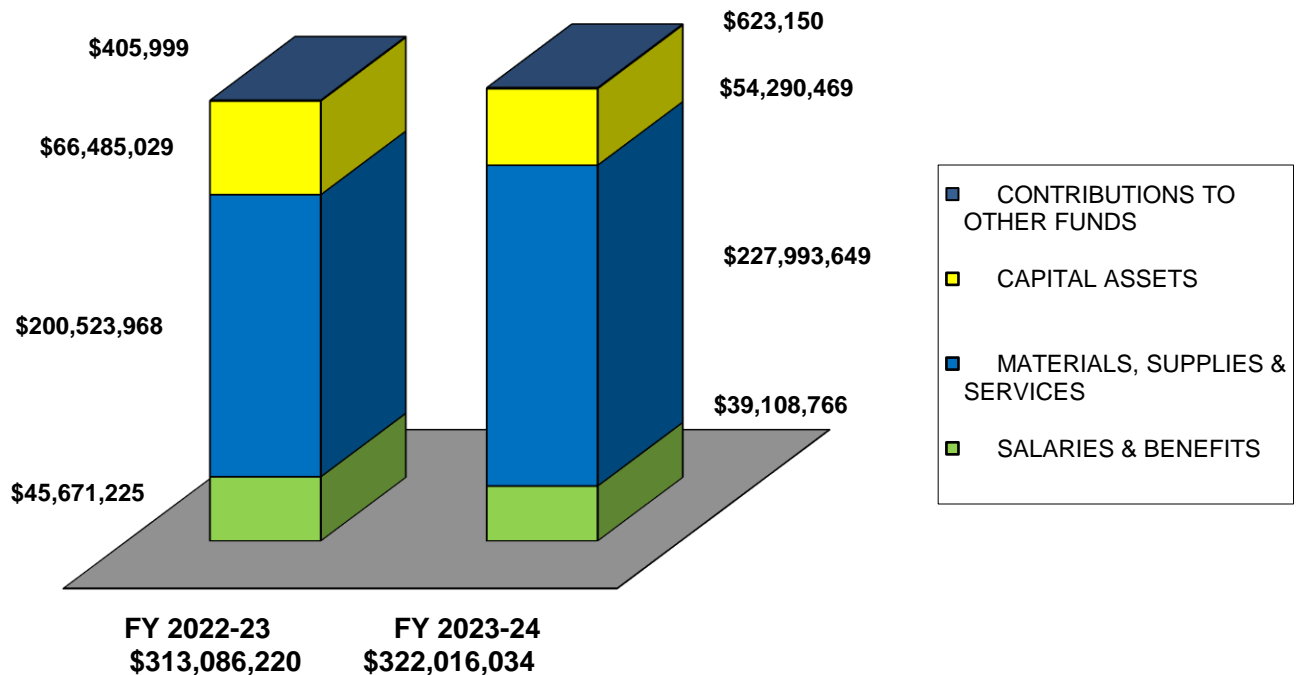


The Electric Fund supplies and distributes to the City of Burbank and its consumers electricity that is reliable, sustainable and cost-efficient. The Electric Utility strives to keep rates competitive while providing sufficient funding for operations and maintenance, including covering the rising costs of energy, and providing funds for system reliability and capital improvements.

### FUND 496 SUMMARY

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
Staff Years	287.250	292.500	296.000	3.500
Total Revenue	<u>\$ 186,584,381</u>	<u>\$ 238,767,844</u>	<u>\$ 268,270,016</u>	<u>\$ 29,502,172</u>
Salaries & Benefits	\$ 15,333,581	\$ 45,671,225	\$ 39,108,766	\$ (6,562,459)
Materials, Supplies & Services	174,435,669	200,523,968	227,993,649	27,469,681
Capital Assets	7,061,166	66,485,029	54,290,469	(12,194,560)
Capital Expenses	(42)			
Contributions to Other Funds	415,800	405,999	623,150	217,151
<b>TOTAL</b>	<u><b>\$ 197,246,174</b></u>	<u><b>\$ 313,086,220</b></u>	<u><b>\$ 322,016,034</b></u>	<u><b>\$ 8,929,813</b></u>

### ELECTRIC FUND SUMMARY



# Electric Fund

## 496



	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
Interest/Use of Money	\$ (519,436)	\$ 2,129,195	\$ 6,165,719	\$ 4,036,524
Intergovernmental Revenues	1,782,502	-	1,000,000	1,000,000
Services Charges - Intra City	165,810	-	-	-
Service Charges	185,155,546	236,638,649	261,104,297	24,465,648
Contributions from Other Funds	(42)	-	-	-
<b>Total Revenue</b>	<b>186,584,381</b>	<b>238,767,844</b>	<b>268,270,016</b>	<b>29,502,172</b>
<b>Staff Years</b>	<b>287.250</b>	<b>292.500</b>	<b>296.000</b>	<b>3.500</b>
60001.0000 Salaries & Wages	\$ 31,975,183	\$ 36,670,880	\$ 36,912,399	\$ 241,519
60006.0000 Overtime - Non-Safety	5,983,157	4,117,524	4,756,176	638,652
60012.0000 Fringe Benefits	4,887,339	6,321,673	6,888,699	567,025
60012.1006 Fringe Benefits:OPEB-PERS	(752,351)	-	-	-
60012.1007 Fringe Benefits:Replacement Benefit	179,240	-	-	-
60012.1008 Fringe Benefits:Retiree Benefits	26,029	254,679	271,186	16,507
60012.1509 Fringe Benefits:Employer Paid	2,904,021	3,058,351	3,672,794	614,442
60012.1528 Fringe Benefits:Workers Comp	624,449	1,068,228	1,028,736	(39,492)
60012.1529 Fringe Benefits:Contra Expense	(10,362,867)	-	-	-
60012.1530 Fringe benefits:Pension (GASB 68)	(998,523)	-	-	-
60012.1531 Fringe Benefits:PERS UAL	6,143,181	6,601,301	5,769,579	(831,722)
60012.1532 Fringe Benefits:PERS UAL One-	2,749,699	2,749,600	1,031,000	(1,718,600)
60015.0000 Wellness Program Reimbursement	39,285	37,125	41,180	4,055
60018.0000 Holding:Salaries	-	2,515,906	2,909,084	393,178
60020.0000 Projects Salaries	(4,959,366)	(303,732)	556,082	859,814
60020.0002 Projects Salaries:Credit	-	-	(9,108,094)	(9,108,094)
60020.0003 Project Salaries:Hyperion O&M	-	-	(1,254,431)	(1,254,431)
60020.1000 Projects Salaries:Capitalized	(6,548,765)	(6,767,705)	(17,237)	6,750,468
60021.0000 Projects Salaries Overhead	(6,822,013)	(427,311)	776,382	1,203,693
60021.0002 Projects Salaries:Credit	-	-	(12,751,332)	(12,751,332)
60021.0003 Project Salaries Overhead:Hyperion	-	-	(1,756,203)	(1,756,203)
60021.1000 Projects Salaries	(9,185,735)	(9,474,785)	(24,132)	9,450,653
60022.0000 Car Allowance	4,505	7,488	4,700	(2,788)
60023.0000 Uniform and Tool Allowance	72,775	100,480	101,878	1,398
60025.0000 Applied Overhead Recovery	(1,216,430)	(1,390,205)	(1,390,205)	-
60027.0000 Payroll Taxes Non-Safety	532,787	531,728	544,535	12,807
60031.0000 Payroll Adjustments	57,980	-	145,992	145,992
<b>Salaries &amp; Benefits</b>	<b>15,333,581</b>	<b>45,671,225</b>	<b>39,108,766</b>	<b>(6,562,459)</b>
62000.0000 Utilities	\$ 555,473	\$ 1,144,022	\$ 1,265,050	\$ 121,028
62000.1001 Utilities:Cell Phone	86,564	88,021	94,989	6,968
62000.1002 Utilities:Gas Company	7,696	1,710	22,610	20,900
62001.1002 Deferred Charges:Public Benefit	(186,201)	-	-	-
62030.0000 Property Taxes	1,608	15,000	15,000	-
62045.0000 Appraisal Services	796	-	-	-
62085.0000 Other Professional Services	4,428,544	8,891,982	9,365,831	473,849
62160.0000 Hazardous Materials Collection	14,447	41,000	41,500	500
62165.0000 Special Recreation Contract	165	-	-	-
62170.0000 Private Contractual Services	9,218,361	6,664,430	6,922,841	258,411
62170.1014 COVID 19 Job Loss	96,830	-	-	-
62170.1016 Low-Income Residential Assistance	140,091	-	-	-
62180.0000 Landscape Contractual Services	164,195	175,760	190,500	14,740
62220.0000 Insurance	848,701	1,599,654	2,841,055	1,241,401
62225.0000 Custodial Services	460,747	471,750	586,250	114,500
62235.0000 Services of Other Dept - Indirect	6,205,749	6,445,104	6,986,936	541,832
62240.0000 Services of Other Dept - Direct	(15,061)	15,310	23,695	8,385
62261.0000 Other Grant Expenses	1,688,603	-	-	-

# Electric Fund

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	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
62262.0000 Rebates	-	1,300,000	1,675,000	375,000
62300.0000 Special Dept Supplies	983,041	1,027,149	1,089,158	62,009
62305.0000 Reimbursable Materials	112	-	-	
62310.0000 Office Supplies, Postage & Printing	116,813	272,650	243,000	(29,650)
62316.0000 Software & Hardware	1,970,224	3,145,523	4,155,941	1,010,418
62320.0000 Telephone Supplies & Maint	190	-	-	
62345.0000 Taxes	4	-	-	
62380.0000 Chemicals	4,492	-	-	
62380.1000 Chemicals:Emissions Controls	-	9,500	20,000	10,500
62381.0000 CT Chemicals	5,191	14,369	8,500	(5,869)
62383.0000 Lubrication/Gases	33,548	15,000	20,000	5,000
62383.1008 Lubrication/Gases:CEMS	11,016	25,000	26,250	1,250
62395.0000 Radio Supplies Handling	1,162	-	-	
62400.0000 Telephone Supplies Handling	-	100	100	
62405.0000 Uniforms & Tools	196,544	222,720	232,860	10,140
62415.0000 Uncollectible Receivables	292,947	433,000	375,000	(58,000)
62420.0000 Books & Periodicals	5,150	9,000	13,500	4,500
62430.0000 Auto Equipment Maint & Repair	162,118	221,175	278,925	57,750
62435.0000 General Equipment Maint & Repair	96,534	479,598	453,419	(26,179)
62440.0000 Office Equip Maint & Repair	79,596	70,575	54,675	(15,900)
62445.0000 Street & Pavement Repair	(2,120)	-	-	
62450.0000 Building Grounds Maint & Repair	211,276	568,200	722,500	154,300
62451.0000 Building Maintenance	4,383	-	5,000	5,000
62455.0000 Equipment Rental	132,675	51,500	51,500	
62475.0000 Fund 532 Vehicle Equip Rental Rate	1,841	715	1,700	985
62485.0000 Fund 535 Communications Rental	372,840	374,793	375,783	990
62520.0000 Public Information	15,651	10,000	64,764	54,764
62590.0000 Event Sponsorship	78,854	105,000	147,080	42,080
62700.0000 Memberships & Dues	266,942	414,765	690,800	276,035
62710.0000 Travel	90,488	344,123	387,439	43,316
62725.0000 Street Lighting Maintenance	1,412	500	500	
62745.0000 Safety Program	23,164	59,000	555,578	496,578
62755.0000 Training	313,335	734,955	1,005,389	270,434
62765.0000 Educational Reimb:Citywide	27,969	35,500	35,500	
62770.0000 Hazardous Materials Disposal	8,273	55,000	45,410	(9,590)
62780.0000 Fuel - Oil	176,343	180,000	245,000	65,000
62790.0000 Pacific DC Intertie-Transmission	1,262,155	800,000	800,000	
62800.0000 Fuel - Gas	6,629,134	850,921	1,923,842	1,072,921
62800.1001 Fuel - Gas:Natural Gas Transport	915,048	771,031	504,870	(266,161)
62800.1004 Fuel - Gas:SCPPA Natural Gas	3,837,197	-	-	
62800.1005 Fuel - Gas:MPP Fuel-Gas	8,033,087	17,646,364	26,336,649	8,690,285
62800.1006 Fuel - Gas:SCPPA Natural Gas	6,752,334	-	-	
62800.1007 Fuel - Gas:Biogas	1,708,019	-	-	
62805.0000 Purchased Power:	45,900	-	-	
62805.1000 Purchased Power:IPP	15,896,643	18,882,000	16,628,954	(2,253,046)
62805.1001 Purchased Power:Palo Verde	2,839,556	3,665,000	2,911,128	(753,872)
62805.1004 Purchased Power:Hoover	583,753	575,749	596,826	21,077
62805.1007 Purchased Power:Spinning Reserve	4,289,663	4,290,626	6,990,954	2,700,328
62805.1009 Purchased Pwr:Magnolia Power	16,775,240	16,714,333	19,369,126	2,654,792
62805.1010 Purchased Power:Renewables	808,973	-	4,068,688	4,068,688
62805.1012 Purchased Pwr:Renewables-Pebble	2,467,736	1,873,852	1,873,854	2
62805.1013 Purchased Pwr:Renewables - Tieton	2,443,122	2,868,000	2,712,357	(155,643)
62805.1014 Purchased Power:For Resale	13,580,041	49,000,000	49,000,000	
62805.1019 Purchased Pwr:Milford I Wind	1,637,494	1,862,709	1,663,102	(199,607)
62805.1020 Purchased Power:Ameresco Landfill	368,366	385,634	394,146	8,512



# Electric Fund

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	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
62805.1022 Purchased Power:Morgan Swap	1,938,131	-	-	
62805.1023 Purchased Pwr:Wild Rose	1,946,724	2,196,418	1,900,336	(296,081)
62805.1024 Purchased Pwr:Copper Mountain	9,717,869	9,823,344	9,500,948	(322,396)
62805.1025 Purch Pwr:Valley Pumping Conduit	-	-	18,450	18,450
62805.1027 Purch Pwr:PCC3	-	772,920	188,769	(584,151)
62805.1028 EDF-Maverick/Desert Harvest	741,097	955,783	828,365	(127,419)
62805.1029 Purchased power:Green Choice	(19,709)	-	-	
62805.1990 Purchased Power:Spot Power	8,804,681	10,473,755	14,627,105	4,153,350
62805.1999 Purchased Power:Other	118,918	-	-	
62820.0000 Bond Interest & Redemption	3,347,557	4,866,098	9,295,098	4,429,000
62825.0000 Bond Issuance Costs	16,059	15,449	-	(15,449)
62830.0000 Bank Service Charges	311	35,000	7,500	(27,500)
62840.0000 Small Tools	50,589	111,772	197,683	85,911
62850.0000 Other Bond Expenses	25,997	3,000	3,000	
62895.0000 Miscellaneous Expenses	16,347	39,453	805,857	766,404
62895.1004 Misc:Over And Under Cash Drawer	(210)	1,000	1,000	
63005.0000 Depreciation-Buildings	16,399,004	18,241,946	16,917,028	(1,324,918)
63015.0000 Depreciation-Machinery & Equipmnt	5,599,303	3,545,770	4,260,536	714,766
63025.0000 Depreciation-Other Utility Assets	184,462	184,464	184,464	
63035.0000 Depreciation-Vehicles	4,115	-	-	
63040.0000 Depreciation-Computers & Software	(472,028)	-	-	
63045.0000 Depreciation-Other Non-Utility	3,864	3,864	3,864	
63105.0000 Southern Transmission System	3,849,188	4,984,000	4,984,000	
63106.0000 Northern Transmission System	224,951	237,000	237,000	
63110.0000 Mead-Phoenix	263,998	147,000	147,000	
63115.0000 Mead-Adelanto	333,104	414,000	414,000	
63120.0000 LADWP Transmission Contracts	3,441,639	3,803,652	3,803,652	
63130.0000 Transmission Expense	80,000	-	-	
63130.1015 Transmission Expense:Renewable	356,459	289,607	-	(289,607)
63130.1016 Transmission Expense:Tieton	509,188	341,236	-	(341,236)
63130.1018 Transmission Expense:Ameresco	39,374	42,000	-	(42,000)
63131.0000 Overhead Recovery	(361,781)	(308,767)	(372,867)	(64,101)
63131.1000 Overhead Recovery:Fleet Allocation	(278,410)	(306,034)	(309,427)	(3,393)
63131.1001 Overhead Recovery:Fleet Usage	(598,511)	(1,120,991)	(1,192,505)	(71,513)
63131.1002 Overhead Recovery:Warehouse	(889,747)	(1,123,445)	(1,067,263)	56,182
63131.1003 Overhead Recovery:MPP Labor	-	(10,954,776)	(12,249,993)	(1,295,217)
63131.1004 Overhead Recovery:Safety	(142,295)	(219,952)	(338,386)	(118,434)
63131.1005 Overhead Recovery:Shared Support	(2,462,666)	(4,150,579)	(4,616,953)	(466,374)
63131.1006 Overhead Recovery:2nd Shared	(90,175)	-	-	
63165.0000 Maintenance of Electric Equipment	81,986	132,000	129,500	(2,500)
63195.0000 Meters	257,521	-	-	
63200.0000 Line Transformers	778	-	-	
63205.0000 Accessory Electric Equipment	74,350	85,000	78,000	(7,000)
63235.0000 Leased Property	87,366	75,000	-	(75,000)
63240.0000 Regulatory Expense	331,998	487,000	443,000	(44,000)
63250.0000 Customer Assistance	-	-	1,154,000	1,154,000
63295.0000 Other Water Expense	20,525	15,000	18,625	3,625
63310.0000 Inventory Overhead	379,413	466,609	579,591	112,982
62811.1000 Interest expense:GASB 87	31,576	-	33,120	33,120
62976.1000 Leased Property Amortization:GASB	199,980	-	268,529	268,529
<b>Materials, Supplies &amp; Services</b>	<b>174,435,669</b>	<b>200,523,968</b>	<b>227,993,649</b>	<b>27,469,681</b>

# Electric Fund

## 496



	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
15012.0000 Land Improvements-WIP	\$ (11,012)	\$ -	\$ -	
15022.0000 Buildings-Work In Progress	4,319,237	57,835,769	43,523,683	(14,312,086)
15041.0000 Machinery & Equipment-Clearing	142,165	3,547,665	4,729,700	1,182,035
15042.0000 Machinery & Equip-Work in	2,610,775	5,101,595	6,037,086	935,491
<b>Capital Assets</b>	<b>7,061,166</b>	<b>66,485,029</b>	<b>54,290,469</b>	<b>(12,194,560)</b>
70023.0701 Capital Contribution:Fund 701	\$ (42)	\$ -	\$ -	
<b>Capital Expenses</b>	<b>(42)</b>	<b>-</b>	<b>-</b>	
85101.0537 Transfers to Fund 537	\$ 415,800	\$ 405,999	\$ 623,150	\$ 217,151
<b>Contributions to Other Funds</b>	<b>415,800</b>	<b>405,999</b>	<b>623,150</b>	<b>217,151</b>
<b>Total Expenses</b>	<b>\$ 197,246,174</b>	<b>\$ 313,086,220</b>	<b>\$ 322,016,034</b>	<b>\$ 8,929,813</b>



**Statement of Changes in Net Assets  
Fiscal Year 2023-24 Budget**

(\$ in 000's)	ACTUAL	BUDGET	BUDGET	CHANGE FROM
FUND SUMMARY	FY 2021-22	FY 2022-23	FY 2023-24	PRIOR YEAR
Retail MWh Sales	978,966	1,037,632	1,042,056	4,424
<b>Operating Revenues</b>				
Retail	\$ 154,304	\$ 172,726	\$ 187,269	\$ 14,543
Wholesale	\$ 21,486	\$ 50,000	\$ 50,000	
Other Revenues	\$ 6,600	\$ 6,874	\$ 6,854	\$ (20)
Total Operating Revenues	\$ 182,390	\$ 229,600	\$ 244,123	\$ 14,523
<b>Power Supply Expenses</b>				
Retail Power Supply & Transmission	\$ 122,318	\$ 123,267	\$ 143,300	\$ 20,033
Wholesale Power Supply	\$ 18,845	\$ 49,000	\$ 49,000	
Total Power Supply Expenses	\$ 141,162	\$ 172,267	\$ 192,300	\$ 20,033
<b>Gross Margin</b>	<b>\$ 41,228</b>	<b>\$ 57,333</b>	<b>\$ 51,823</b>	<b>\$ (5,510)</b>
<b>Operating Expenses</b>				
Distribution	\$ 7,755	\$ 12,974	\$ 8,356	\$ (4,618)
Administration & Safety	\$ 1,708	\$ 1,755	\$ 1,659	\$ (96)
Finance	\$ 2,285	\$ 4,244	\$ 5,546	\$ 1,302
Transfer to General Fund for Cost Allocation	\$ 6,191	\$ 6,460	\$ 7,011	\$ 551
Customer Service	\$ 4,511	\$ 6,150	\$ 5,651	\$ (499)
Marketing & Sustainability	\$ 637	\$ 1,202	\$ 909	\$ (293)
Public Benefits	\$ 2,491	\$ 4,771	\$ 6,420	\$ 1,649
Electric Vehicles and Charger Rebates	\$ 506	\$ 1,430	\$ 1,489	\$ 59
Security & Operations Technology	\$ 2,217	\$ 1,628	\$ 1,726	\$ 98
Telecom & Facilities	\$ 3,495	\$ 4,290	\$ 5,002	\$ 712
Depreciation	\$ 21,719	\$ 21,974	\$ 21,366	\$ (608)
Total Operating Expense	\$ 53,515	\$ 66,878	\$ 65,135	\$ (1,743)
<b>Operating Income/(Loss)</b>	<b>\$ (12,288)</b>	<b>\$ (9,545)</b>	<b>\$ (13,312)</b>	<b>\$ (3,767)</b>
Other Income/(Expenses)	\$ 5,944	\$ (4,830)	\$ (3,125)	\$ 1,705
Aid in Construction	\$ 2,766	\$ 7,213	\$ 16,981	\$ 9,768
<b>Net Change in Net Assets (Net Income)</b>	<b>\$ (3,578)</b>	<b>\$ (7,162)</b>	<b>\$ 544</b>	<b>\$ 7,706</b>



**Statement of Cash Balances  
Fiscal Year 2023-24 Budget**

(\$ in 000's)	BUDGET	BUDGET	MINIMUM	RECOMMENDED
FUND SUMMARY	FY 2022-23	FY 2023-24	RESERVES	RESERVES
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24
<b>Unrestricted Cash</b>				
General Operating Reserves	\$ 61,283	\$ 94,458		
Sub-Total Unrestricted Cash	\$ 61,283	\$ 94,458		
Days Cash on Hand (number of days)	134	186	105	160-240
<b>Restricted Cash</b>				
Debt Service Fund & Other Restricted Cash	\$ 522	\$ 522		
Parity Reserve Fund	\$ 2,178	\$ 6,642		
Parity Reserve Adjustment				
Sub-Total Restricted Cash	\$ 2,700	\$ 7,164		
<b>Total Cash</b>	<b>\$ 63,982</b>	<b>\$ 101,622</b>		

# Water Fund 497

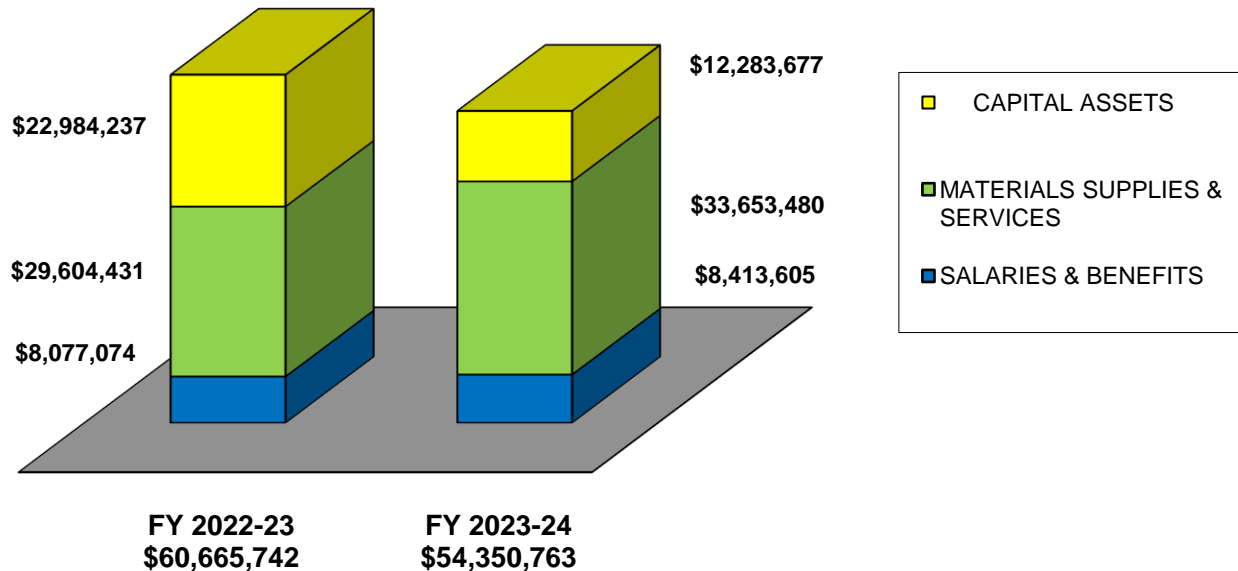


The Water Division plans, designs, and constructs capital improvement projects for the City's potable and recycled water systems. The division operates and maintains water production and distribution facilities including water mains and transmission lines, distribution piping, valves, meters, pump stations, pressure regulators, fire hydrants, and storage tanks to deliver potable water and recycled water with 99.999% reliability. Burbank imports all its water from the Metropolitan Water District of Southern California.

## FUND 497 SUMMARY

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
Staff Years	53.000	54.000	54.000	
Total Revenue	<u>\$ 34,794,992</u>	<u>\$ 37,380,676</u>	<u>\$ 42,495,608</u>	<u>\$ 5,114,932</u>
Salaries & Benefits	\$ 5,722,873	\$ 8,077,074	\$ 8,413,605	\$ 336,531
Materials, Supplies & Services	26,409,758	29,604,431	33,653,480	4,049,050
Capital Assets	286,121	22,984,237	12,283,677	(10,700,560)
<b>TOTAL</b>	<u><b>\$ 32,418,753</b></u>	<u><b>\$ 60,665,742</b></u>	<u><b>\$ 54,350,763</b></u>	<u><b>\$ (6,314,979)</b></u>

## WATER FUND SUMMARY



# Water Fund

## 497



	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
Interest/Use of Money	\$ (18,804)	\$ 700,818	\$ 993,372	\$ 292,554
Service Charges	34,436,155	36,679,858	41,502,236	4,822,378
<b>Total Revenue</b>	<b>34,794,992</b>	<b>37,380,676</b>	<b>42,495,608</b>	<b>5,114,932</b>
<b>Staff Years</b>	<b>53.000</b>	<b>54.000</b>	<b>54.000</b>	
60001.0000 Salaries & Wages	\$ 5,586,205	\$ 6,070,227	\$ 6,042,344	\$ (27,883)
60006.0000 Overtime - Non-Safety	405,187	256,500	356,500	100,000
60012.0000 Fringe Benefits	785,733	1,065,174	1,131,387	66,213
60012.1006 Fringe Benefits:OPEB-PERS	(26,750)	-	-	
60012.1008 Fringe Benefits:Retiree Benefits	1,289	44,213	47,324	3,111
60012.1509 Fringe Benefits:Employer Paid	515,805	506,257	590,941	84,684
60012.1528 Fringe Benefits:Workers Comp	331,065	189,318	219,887	30,568
60012.1529 Fringe Benefits:Contra Expense	(1,688,980)	-	-	
60012.1530 Fringe benefits:Pension (GASB 68)	(166,025)	-	-	
60012.1531 Fringe Benefits:PERS UAL	1,037,243	1,109,865	1,041,218	(68,647)
60012.1532 Fringe Benefits:PERS UAL One-	439,901	440,000	165,000	(275,000)
60013.0000 Fringe Benefits:Overtime Meals	-	812	130	(682)
60015.0000 Wellness Program Reimbursement	4,433	500	3,500	3,000
60018.0000 Holding:Salaries	-	554,061	370,444	(183,617)
60020.0000 Projects Salaries	110,163	133,515	307,541	174,026
60020.0002 Projects Salaries:Credit	-	-	(995,450)	(995,450)
60020.0003 Project Salaries:Hyperion O&M	-	-	(128,038)	(128,038)
60020.1000 Projects Salaries:Capitalized	(922,805)	(1,225,159)	-	1,225,159
60021.0000 Projects Salaries Overhead	190,935	189,007	407,861	218,854
60021.0002 Projects Salaries:Credit	-	-	(1,094,995)	(1,094,995)
60021.0003 Project Salaries Overhead:Hyperion	-	-	(140,842)	(140,842)
60021.1000 Projects Salaries	(1,016,819)	(1,347,675)	-	1,347,675
60023.0000 Uniform and Tool Allowance	729	2,440	1,240	(1,200)
60027.0000 Payroll Taxes Non-Safety	86,916	88,018	87,614	(404)
60031.0000 Payroll Adjustments	48,649	-	-	
<b>Salaries &amp; Benefits</b>	<b>5,722,873</b>	<b>8,077,074</b>	<b>8,413,605</b>	<b>336,531</b>
62000.0000 Utilities	\$ 66,321	\$ 43,150	\$ 62,500	\$ 19,350
62000.1001 Utilities:Cell Phone	-	11,620	20,199	8,579
62005.0000 Electricity for Water Pumping:	1,205,482	1,255,700	1,617,788	362,088
62085.0000 Other Professional Services	406,220	859,502	789,200	(70,302)
62170.0000 Private Contractual Services	239,538	45,500	249,263	203,763
62180.0000 Landscape Contractual Services	119,872	125,000	137,500	12,500
62220.0000 Insurance	172,499	249,513	687,649	438,136
62225.0000 Custodial Services	5,597	250	850	600
62235.0000 Services of Other Dept - Indirect	1,717,186	1,769,714	1,645,547	(124,167)
62240.0000 Services of Other Dept - Direct	2,910	4,801	2,715	(2,086)
62261.0000 Other Grant Expenses	328,935	-	-	
62300.0000 Special Dept Supplies	178,612	280,000	312,503	32,503
62310.0000 Office Supplies, Postage & Printing	5,653	21,450	6,860	(14,590)
62316.0000 Software & Hardware	59,692	136,400	148,746	12,346
62360.0000 Non-Vehicle Equip Maint & Repair	14,320	-	-	
62380.0000 Chemicals	153,049	177,148	326,205	149,057
62405.0000 Uniforms & Tools	18,201	19,000	21,528	2,528
62415.0000 Uncollectible Receivables	211,283	64,000	64,000	
62420.0000 Books & Periodicals	1,433	1,000	2,500	1,500

# Water Fund

## 497



	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
62430.0000 Auto Equipment Maint & Repair	81,301	2,500	30,000	27,500
62435.0000 General Equipment Maint & Repair	202,162	77,000	82,769	5,769
62440.0000 Office Equip Maint & Repair	8,416	13,000	5,500	(7,500)
62445.0000 Street & Pavement Repair	120,402	97,000	132,015	35,015
62450.0000 Building Grounds Maint & Repair	10,005	12,000	12,000	
62455.0000 Equipment Rental	229,548	233,048	230,048	(3,000)
62485.0000 Fund 535 Communications Rental	66,112	67,343	63,327	(4,016)
62700.0000 Memberships & Dues	55,426	76,550	70,500	(6,050)
62710.0000 Travel	8,471	10,667	35,467	24,800
62735.0000 Emission Credits	103,524	108,000	112,772	4,772
62755.0000 Training	(60,025)	62,450	68,993	6,543
62765.0000 Educational Reimb:Citywide	-	500	500	
62775.0000 Purchase Water	11,334,215	11,648,850	13,891,178	2,242,328
62780.0000 Fuel - Oil	67,407	-	70,000	70,000
62811.0000 Interest Expense	69,018	190,000	-	(190,000)
62820.0000 Bond Interest & Redemption	2,266,936	2,397,368	2,844,228	446,860
62825.0000 Bond Issuance Costs	232,231	183,128	-	(183,128)
62840.0000 Small Tools	22,256	30,500	30,500	
62850.0000 Other Bond Expenses	66,874	5,000	8,000	3,000
62895.0000 Miscellaneous Expenses	30,010	27,000	20,500	(6,500)
63005.0000 Depreciation-Buildings	3,646,520	3,960,018	4,039,245	79,227
63015.0000 Depreciation-Machinery &	469,979	470,617	518,675	48,058
63025.0000 Depreciation-Other Utility Assets	2,147	12,888	12,888	
63045.0000 Depreciation-Other Non-Utility	128	768	768	
63050.0000 Non-Capitalized Assets	2,012	-	-	
63131.1000 Overhead Recovery:Fleet Allocation	242,147	276,668	279,710	3,042
63131.1001 Overhead Recovery:Fleet Usage	(22,416)	(10,495)	(19,556)	(9,061)
63131.1002 Overhead Recovery:Warehouse	(28)	-	-	
63131.1004 Overhead Recovery:Safety	142,295	219,951	338,386	118,435
63131.1005 Overhead Recovery:Shared Support	1,967,100	4,150,579	4,616,953	466,374
63131.1006 Overhead Recovery:2nd Shared	90,175	-	-	
63160.0000 Electric Stations	11,523	-	-	
63290.0000 Water Testing	1,235	2,000	2,000	
63295.0000 Other Water Expense	-	153,500	9,500	(144,000)
63305.0000 MWD Rebate Programs	6,852	-	-	
63310.0000 Inventory Overhead	28,998	62,285	51,061	(11,224)
<b>Materials, Supplies &amp; Services</b>	<b>26,409,758</b>	<b>29,604,431</b>	<b>33,653,480</b>	<b>4,049,050</b>
15021.0000 Buildings-Clearing	\$ (298,047)	\$ -	\$ -	
15022.0000 Buildings-Work In Progress	538,529	13,906,367	10,926,013	(2,980,354)
15032.0000 Infrastructure-Work In Progress	63,875	-	-	
15041.0000 Machinery & Equipment-Clearing	-	476,335	750,300	273,965
15042.0000 Machinery & Equip-Work in	(18,236)	8,601,535	607,364	(7,994,171)
<b>Capital Assets</b>	<b>286,121</b>	<b>22,984,237</b>	<b>12,283,677</b>	<b>(10,700,560)</b>
<b>Total Expenses</b>	<b>\$ 32,418,753</b>	<b>\$ 60,665,742</b>	<b>\$ 54,350,763</b>	<b>\$ (6,314,979)</b>



**Consolidated Potable and Recycled Water  
Statement of Changes in Net Assets  
Fiscal Year 2023-24 Budget**

(\$ in 000's)	ACTUAL FY 2021-22	BUDGET FY 2022-23	BUDGET FY 2023-24	CHANGE FROM PRIOR YEAR
Domestic Sales in CCF's	6,732,899	6,005,169	6,419,893	414,724
Recycled Sales in CCF's	\$ 1,382,594	\$ 1,383,466	\$ 1,382,594	(872)
<b>Operating Revenues</b>				
Potable Water	\$ 29,036	\$ 29,760	\$ 34,003	\$ 4,243
Recycled Water	\$ 3,924	\$ 4,885	\$ 5,343	\$ 458
Other	\$ 1,065	\$ 1,351	\$ 1,522	\$ 171
Total Operating Revenues	\$ 34,025	\$ 35,995	\$ 40,868	\$ 4,872
<b>Water Supply Expenses</b>				
WCAC	\$ 12,102	\$ 12,732	\$ 15,230	\$ 2,498
Total Water Supply Expenses	\$ 12,102	\$ 12,732	\$ 15,230	\$ 2,498
<b>Gross Margin</b>	<b>\$ 21,924</b>	<b>\$ 23,263</b>	<b>\$ 25,638</b>	<b>\$ 2,374</b>
<b>Operating Expenses</b>				
Operations & Maintenance - Potable	\$ 8,566	\$ 9,796	11,144	\$ 1,348
Operations & Maintenance - Recycled	\$ 1,694	\$ 1,757	\$ 1,848	\$ 91
Allocated Expenses	\$ 1,751	\$ 4,060	\$ 4,582	\$ 522
Transfer to General Fund for Cost Allocation	\$ 2,101	\$ 1,775	\$ 1,648	\$ (127)
Depreciation	\$ 4,208	\$ 4,444	\$ 4,572	\$ 128
Total Operating Expenses	\$ 18,321	\$ 21,832	\$ 23,794	\$ 1,962
<b>Operating Income/(Loss)</b>	<b>\$ 3,604</b>	<b>\$ 1,431</b>	<b>\$ 1,844</b>	<b>\$ 412</b>
Other Income/(Expenses)	\$ (1,607)	\$ (2,417)	\$ (2,050)	\$ 367
Aid in Construction	\$ 1,325	\$ 684	\$ 634	\$ (50)
<b>Change in Net Assets (Net Income)</b>	<b>\$ 3,323</b>	<b>\$ (303)</b>	<b>\$ 428</b>	<b>\$ 729</b>





**Statement of Cash Balances  
Fiscal Year 2023-24 Budget**

(\$ in 000's)	<b>BUDGET FY 2022-23</b>	<b>BUDGET FY 2023-24</b>	<b>MINIMUM RESERVES FY 2023-24</b>	<b>RECOMMENDED RESERVES FY 2023-24</b>
<b>Unrestricted Cash</b>				
Cash Balance	\$ 11,831	\$ 16,193		
Sub-Total Unrestricted Cash	\$ 11,831	\$ 16,193		
Days Cash on Hand (number of days)	143	172	120	200-300
<b>Restricted Cash</b>				
Debt Service	\$ 204	\$ 204		
Sub-Total Restricted Cash	\$ 204	\$ 204		
<b>Total Cash</b>	<b>\$ 12,035</b>	<b>\$ 16,397</b>		

# ELECTRIC FUND

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	STAFF YEARS FY2023-24	CHANGE FROM PRIOR YEAR
ACCOUNT CLERK	2.500	2.500	2.000	-0.500
ADM ANALYST II (M)	1.000	1.000	1.000	
ADM OFCR-BWP	1.000	1.000	1.000	
ADM TECH	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	2.000	2.000	
AST MGR CUST SERV OPERATIONS	2.000	1.000	0.000	-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	1.000	1.000	
CONST & MAINT WORKER	0.000	0.000	1.000	1.000
CUST SERV REP I	4.000	3.000	3.000	
CUST SERV REP II	13.000	11.000	11.000	
CUST SERV REP III	7.000	5.000	5.000	
CUST SERV SUPV	3.000	3.000	3.000	
CUSTODIAL LEADWKR	2.000	2.000	2.000	
CUSTODIAN	3.000	3.000	3.000	
DATA ENG	0.000	0.000	1.000	1.000
ELEC ENG	2.000	3.000	3.000	
ELEC ENGNRG ASSOC II	6.000	6.000	6.000	
ELEC ENGNRG 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	1.000	1.000	1.000	
ENERGY TRADER-SCHEDULER	2.000	3.000	3.000	
ENGNRG AIDE	0.000	2.000	1.000	-1.000
ENGNRG TECH	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	1.000	1.000	1.000	
EXEC AST	1.000	0.000	0.000	
FIBER SRVS SUPV	1.000	1.000	1.000	
FIELD SERV REP	3.000	3.000	3.000	
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	
GIS SPECIALIST	0.000	0.000	1.000	1.000
GRAPHICS MEDIA DESIGNER	1.000	1.000	1.000	
INFO SECURITY ANALYST	1.000	0.000	0.000	
INFO SYS ANALYST I	3.000	0.000	0.000	
INFO SYS ANALYST II	1.000	0.000	0.000	
INFO SYS ANALYST IV	1.000	0.000	0.000	
INSTRUMENT CTRLS SUPV	1.000	1.000	1.000	
INSTRUMENT CTRLS TECH	2.000	2.000	2.000	
JR ENGNRG 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	

# ELECTRIC FUND

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	STAFF YEARS FY2023-24	CHANGE FROM PRIOR YEAR
LINE MECH SUPV-G	4.000	5.000	5.000	
LINE MECH-G	23.000	23.000	23.000	
MGR CUST SERV OPERATIONS	2.000	1.000	1.000	
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	1.000	1.000	
MGR TECHNOLOGY	1.000	1.000	3.000	2.000
MGR TELECOMMS	1.000	1.000	1.000	
MGR TRNSMISSN&DIST ENGNRG	1.000	1.000	1.000	
MRKTG ASSOC	3.000	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 COMM NETWORK ENG	0.000	0.000	1.000	1.000
PRIN DATA ENG	0.000	0.000	1.000	1.000
PRIN ELEC ENG	7.000	8.000	8.000	
PRIN GIS SPEICALIST	0.000	0.000	1.000	1.000
PRIN PWR RESOURCES PLNER	0.000	0.000	2.000	2.000
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	9.000	7.000	-2.000
PROPOSED JOB - BMA	1.750	11.000	3.000	-8.000
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	2.000	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	1.000	1.000	
PWR SYSTEM OP TRAINEE	1.000	1.000	1.000	
PWR SYSTEM OP	12.000	12.000	12.000	
SECURITY GUARD	4.000	3.000	3.000	
SKILLED WKR	1.000	1.000	1.000	
SR ADM ANALYST (M)	0.000	1.000	1.000	
SR ADM ANALYST (Z)	2.000	1.000	1.000	
SR CLK	6.000	5.000	5.000	
SR CONDUIT MECH-G	1.000	1.000	1.000	
SR CTRL OP	4.000	4.000	4.000	
SR ELEC ENG	3.000	3.000	3.000	
SR ELEC SERV PLNER	1.000	1.000	2.000	1.000
SR ELECTRICIAN	6.000	6.000	6.000	
SR ENGNRG TECH	2.000	0.000	0.000	
SR ENVIRONMENTAL ENG	1.000	1.000	1.000	
SR FLEET MAINT TECH	2.000	2.000	2.000	
SR GIS SPECIALIST	0.000	0.000	1.000	1.000
SR INSTRUMENT CTRLS TECH	1.000	1.000	1.000	
SR LINE MECH-G	6.000	5.000	5.000	
SR PWR PLT MECH	4.000	4.000	4.000	
SR SEC	5.000	4.000	4.000	
SR SECURITY GUARD	1.000	1.000	1.000	

# ELECTRIC FUND

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	STAFF YEARS FY2023-24	CHANGE FROM PRIOR YEAR
SR TEST TECH	4.000	4.000	4.000	
SR UTILITY ACCTG ANALYST	1.000	2.000	3.000	1.000
STOREKEEPER	5.000	5.000	5.000	
SUSTAINABILITY OFFICER	0.000	0.000	1.000	1.000
SYSTEMS ENG	0.000	0.000	1.000	1.000
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	
WAREHOUSE MGR-BWP	1.000	1.000	1.000	
<b>TOTAL STAFF YEARS</b>	<b>287.250</b>	<b>292.500</b>	<b>296.000</b>	<b>3.500</b>

# WATER FUND

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	STAFF YEARS FY2023-24	CHANGE FROM PRIOR YEAR
AST GEN MGR-BWP	1.000	1.000	1.000	
CIVIL ENGNRG ASSOC-BWP	2.000	2.000	2.000	
CIVIL ENGNRG AST-BWP	2.000	2.000	2.000	
CIVIL ENG-BWP	1.000	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	1.000	1.000	
SR CLK	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	2.000	2.000	
WTR SUPV	5.000	5.000	5.000	
<b>TOTAL STAFF YEARS</b>	<b>53.000</b>	<b>54.000</b>	<b>54.000</b>	

# COMMUNICATIONS FUND

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	STAFF YEARS FY2023-24	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>	

# 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

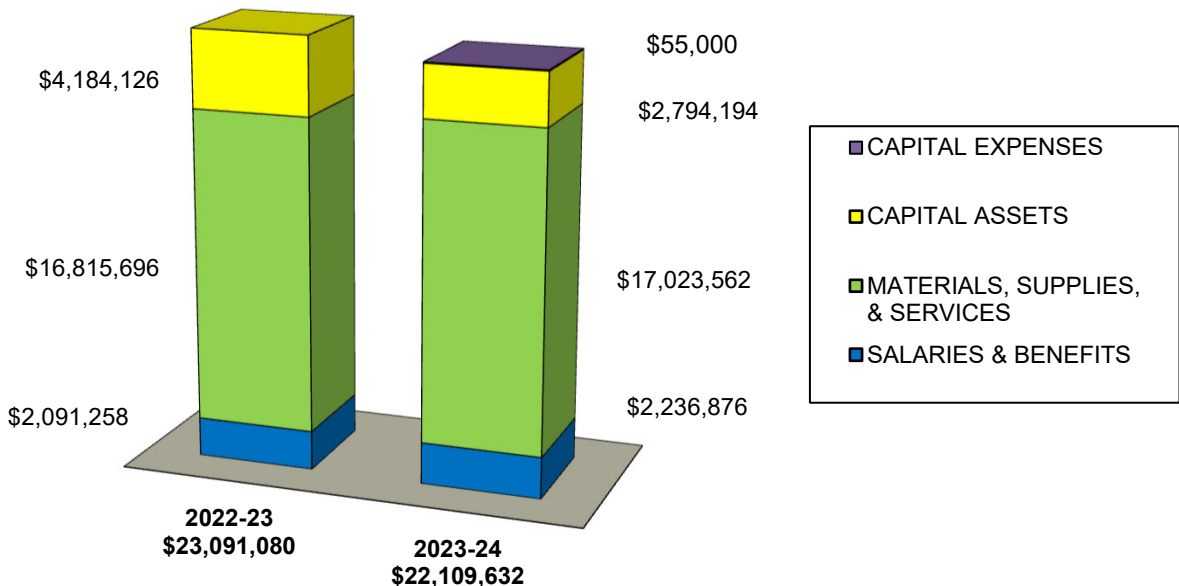
The Wastewater Systems Division, which administers the Water Reclamation and Sewer Fund, is comprised of four sections: Engineering and Design, Industrial Waste Permitting and Inspection, Plant Operations and Maintenance, and Collection System Maintenance. Engineering and Design, and Collection System 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 FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>11.897</b>	<b>13.197</b>	<b>14.897</b>	<b>1.700</b>
<b>Total Revenue</b>	<b>\$ 16,848,535</b>	<b>\$ 19,236,000</b>	<b>\$ 20,906,422</b>	<b>\$ 1,670,422</b>
<b>Salaries &amp; Benefits</b>	<b>\$ 1,281,021</b>	<b>\$ 2,091,258</b>	<b>\$ 2,236,876</b>	<b>\$ 145,618</b>
<b>Materials, Supplies &amp; Services</b>	<b>12,959,605</b>	<b>16,815,696</b>	<b>17,023,562</b>	<b>207,866</b>
<b>Capital Assets</b>	<b>(708,010)</b>	<b>4,184,126</b>	<b>2,794,194</b>	<b>(1,389,932)</b>
<b>Capital Expenses</b>	<b>-</b>	<b>-</b>	<b>55,000</b>	<b>55,000</b>
<b>TOTAL</b>	<b>\$ 13,532,616</b>	<b>\$ 23,091,080</b>	<b>\$ 22,109,632</b>	<b>\$ (981,448)</b>

### FUND SUMMARY





# Water Reclamation and Sewer Fund

## Engineering and Design Section

### 494.PW23A



The Engineering and Design Section provides for the 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 added two new Civil Engineering Associate positions to address the continually increasing volume of permit and land development case reviews and to ensure compliance with increasingly complex wastewater regulations related to the Burbank Water Reclamation Plant. These positions are 85 percent funded by the Water Reclamation and Sewer Fund (Fund 494), and 15 percent funded by Measure W Stormwater (Fund 109).

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>2,797</b>	<b>3,097</b>	<b>4,797</b>	<b>1,700</b>
60001.0000 Salaries & Wages	\$ 383,247	\$ 346,493	\$ 526,153	\$ 179,660
60006.0000 Overtime - Non-Safety	58	3,255	3,255	
60012.0000 Fringe Benefits	52,282	60,906	98,724	37,818
60012.1008 Fringe Benefits:Retiree Benefits	111	2,294	2,672	378
60012.1509 Fringe Benefits:Employer Paid PERS	38,013	28,898	51,458	22,560
60012.1528 Fringe Benefits:Workers Comp	2,233	4,577	4,767	190
60012.1531 Fringe Benefits:PERS UAL	57,795	50,315	78,147	27,832
60015.0000 Wellness Program Reimbursement	95	-	-	
60020.0000 Projects Salaries	23,469	-	-	
60021.0000 Projects Salaries Overhead	4,730	-	-	
60027.0000 Payroll Taxes Non-Safety	5,584	5,024	7,629	2,605
60031.0000 Payroll Adjustments	1,146	-	-	
<b>Salaries &amp; Benefits</b>	<b>568,763</b>	<b>501,762</b>	<b>772,805</b>	<b>271,043</b>

# Water Reclamation and Sewer Fund

## Engineering and Design Section

### 494.PW23A



	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
62085.0000 Other Professional Services	\$ 187,035	\$ 360,000	\$ 560,000	\$ 200,000
62140.0000 Special Services	-	3,000	3,000	
62220.0000 Insurance	225,419	325,159	375,351	50,192
62235.0000 Services of Other Dept - Indirect	266,963	239,498	282,467	42,969
62300.0000 Special Dept Supplies	553	1,500	1,500	
62420.0000 Books & Periodicals	-	200	200	
62475.0000 Fund 532 Vehicle Equip Rental Rate	18,907	19,565	20,138	573
62485.0000 Fund 535 Communications Rental Rate	18,089	18,089	18,089	
62496.0000 Fund 537 Computer System Rental	36,112	43,111	30,251	(12,860)
62755.0000 Training	283	5,000	5,000	
62895.0000 Miscellaneous Expenses	1,024	1,000	1,000	
63010.0000 Depreciation-Infrastructure	3,062	3,060	3,060	
<b>Materials, Supplies &amp; Services</b>	<b>757,448</b>	<b>1,019,182</b>	<b>1,300,056</b>	<b>280,874</b>
70023.0532 Capital Contribution:Fund 532	\$ -	\$ -	\$ 55,000	55,000
<b>Capital Expenses</b>	<b>-</b>	<b>-</b>	<b>55,000</b>	<b>55,000</b>
<b>Total Expenses</b>	<b>\$ 1,326,211</b>	<b>\$ 1,520,944</b>	<b>\$ 2,127,861</b>	<b>\$ 606,917</b>

# Water Reclamation and Sewer Fund

## Industrial Waste Permitting 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 FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	
60001.0000 Salaries & Wages	\$ 70,929	\$ 162,025	\$ 164,391	\$ 2,366
60006.0000 Overtime - Non-Safety	12	-	-	
60012.0000 Fringe Benefits	6,902	26,792	28,906	2,114
60012.1008 Fringe Benefits:Retiree Benefits	84	1,025	1,078	53
60012.1509 Fringe Benefits:Employer Paid PERS	7,101	13,513	16,077	2,564
60012.1528 Fringe Benefits:Workers Comp	941	1,993	1,447	(546)
60012.1531 Fringe Benefits:PERS UAL	17,647	19,252	13,280	(5,972)
60015.0000 Wellness Program Reimbursement	47	-	-	
60020.0000 Projects Salaries	129,818	-	-	
60021.0000 Projects Salaries Overhead	33,706	-	-	
60027.0000 Payroll Taxes Non-Safety	1,099	2,349	2,384	35
60031.0000 Payroll Adjustments	97	-	-	
<b>Salaries &amp; Benefits</b>	<b>268,384</b>	<b>226,949</b>	<b>227,563</b>	<b>614</b>
62085.0000 Other Professional Services	\$ 58,086	\$ 170,000	\$ 170,000	
62170.0000 Private Contractual Services	1,484,899	1,882,815	1,971,983	89,168
62235.0000 Services of Other Dept - Indirect	116,719	114,168	128,832	14,664
62420.0000 Books & Periodicals	-	1,000	1,000	
62435.0000 General Equipment Maint & Repair	23,448	17,356	28,524	11,168
62496.0000 Fund 537 Computer System Rental	5,474	5,051	6,115	1,064
62700.0000 Memberships & Dues	8,550	22,515	22,515	
62755.0000 Training	-	575	575	
62895.0000 Miscellaneous Expenses	30	200	200	
<b>Materials, Supplies &amp; Services</b>	<b>1,697,206</b>	<b>2,213,680</b>	<b>2,329,744</b>	<b>116,064</b>
<b>Total Expenses</b>	<b>\$ 1,965,590</b>	<b>\$ 2,440,629</b>	<b>\$ 2,557,307</b>	<b>\$ 116,678</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 and reporting requirements.
- Plan, design, and construct capital improvement projects needed to meet the City's Water Reclamation Plant NPDES permit requirements.

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>0.850</b>	<b>0.850</b>	<b>0.850</b>	
60001.0000 Salaries & Wages	\$ 124,213	\$ 131,972	\$ 134,338	\$ 2,366
60006.0000 Overtime - Non-Safety	12	-	-	
60012.0000 Fringe Benefits	14,033	19,341	21,125	1,784
60012.1008 Fringe Benefits:Retiree Benefits	29	697	1,596	899
60012.1509 Fringe Benefits:Employer Paid PERS	10,757	11,006	13,138	2,132
60012.1528 Fringe Benefits:Workers Comp	743	1,623	1,182	(441)
60012.1531 Fringe Benefits:PERS UAL	31,599	25,264	19,754	(5,510)
60015.0000 Wellness Program Reimbursement	16	-	-	
60020.0000 Projects Salaries	(153,287)	-	-	
60021.0000 Projects Salaries Overhead	(38,437)	-	-	
60027.0000 Payroll Taxes Non-Safety	1,752	1,914	1,948	34
60031.0000 Payroll Adjustments	97	-	-	
<b>Salaries &amp; Benefits</b>	<b>(8,472)</b>	<b>191,817</b>	<b>193,081</b>	<b>1,264</b>
62000.0000 Utilities	\$ 663,704	\$ 850,000	\$ 850,000	
62085.0000 Other Professional Services	32,674	220,000	320,000	100,000
62135.0000 Governmental Services	892,959	2,924,800	2,125,800	(799,000)
62170.0000 Private Contractual Services	3,030,919	3,751,771	3,895,352	143,581
62230.0000 PSD Billing Service	660,000	660,000	660,000	
62235.0000 Services of Other Dept - Indirect	340,153	351,025	413,164	62,139
62316.0000 Software & Hardware	-	12,000	12,000	
62420.0000 Books & Periodicals	-	150	150	
62415.0000 Uncollectible Receivables	548,933	-	-	
62435.0000 General Equipment Maint & Repair	87,154	98,487	121,340	22,853
62475.0000 Fund 532 Vehicle Equip Rental Rate	4,607	-	-	
62496.0000 Fund 537 Computer System Rental	8,593	6,718	7,832	1,114
62735.0000 Emission Credits	151,678	175,000	185,000	10,000
62755.0000 Training	-	395	395	
62820.0000 Bond Interest & Redemption	196,625	145,417	145,417	
62825.0000 Bond Issuance Costs	(103,617)	(96,332)	(96,332)	
62830.0000 Bank Service Charges	1,900	2,000	2,000	
62830.1000 Credit Card Merchant Fees	6,026	12,000	12,000	

# Water Reclamation and Sewer Fund

## Plant Operations and Maintenance Section

### 494.PW23C



	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
62895.0000 Miscellaneous Expenses	31	150	150	
63000.0000 Depreciation-Land	239,192	239,194	-	(239,194)
63005.0000 Depreciation-Buildings	718,373	718,368	800,520	82,152
63010.0000 Depreciation-Infrastructure	1,021,464	1,021,476	1,070,340	48,864
63015.0000 Depreciation-Machinery & Equipment	278,438	278,448	278,448	
63020.0000 Depreciation-Interest In Other Fac	816,341	816,336	1,075,872	259,536
63025.0000 Depreciation-Other Utility Assets	15,602	3,900	-	(3,900)
<b>Materials, Supplies &amp; Services</b>	<b>9,611,749</b>	<b>12,191,303</b>	<b>11,879,448</b>	<b>(311,855)</b>
15022.0000 Buildings-Work In Progress	\$ (1,310,666)	\$ 1,767,269	\$ 1,299,794	\$ (467,475)
15032.0000 Infrastructure-Work In Progress	(374,497)	800,000	500,000	(300,000)
15052.0000 Interest in Other Fac-Work in Progress	977,153	1,260,900	839,400	(421,500)
<b>Capital Assets</b>	<b>(708,010)</b>	<b>3,828,169</b>	<b>2,639,194</b>	<b>(1,188,975)</b>
<b>Total Expenses</b>	<b>\$ 8,895,267</b>	<b>\$ 16,211,289</b>	<b>\$ 14,711,723</b>	<b>\$ (1,499,566)</b>

# Water Reclamation and Sewer Fund

## Collection System Maintenance Section

### 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.
- Inspect main sewer lines for damage assessment using a sewer camera.

#### CHANGES FROM PRIOR YEAR

Private Contractual Services costs increased by \$100,000 in the Collection System Maintenance section due to inflation.

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>7,000</b>	<b>8,000</b>	<b>8,000</b>	
60001.0000 Salaries & Wages	\$ 501,209	\$ 673,043	\$ 626,956	\$ (46,087)
60006.0000 Overtime - Non-Safety	17,490	32,906	32,906	
60012.0000 Fringe Benefits	68,391	147,679	153,406	5,727
60012.1008 Fringe Benefits:Retiree Benefits	255	5,742	6,039	297
60012.1509 Fringe Benefits:Employer Paid PERS	41,837	56,132	61,316	5,184
60012.1528 Fringe Benefits:Workers Comp	35,000	68,112	43,009	(25,103)
60012.1531 Fringe Benefits:PERS UAL	86,843	82,957	75,304	(7,653)
60012.1532 Fringe Benefits:PERS UAL One-Time	94,400	94,400	35,400	(59,000)
60015.0000 Wellness Program Reimbursement	743	-	-	
60020.0000 Projects Salaries	74,908	-	-	
60021.0000 Projects Salaries Overhead	26,698	-	-	
60031.0000 Payroll Adjustments	(197)	-	-	
60027.0000 Payroll Taxes Non-Safety	7,617	9,759	9,091	(668)
<b>Salaries &amp; Benefits</b>	<b>955,194</b>	<b>1,170,730</b>	<b>1,043,427</b>	<b>(127,303)</b>
62000.0000 Utilities	\$ -	\$ 34,000	\$ 34,000	
62135.1011 Govt Svcs:Sewer Rebate	9,600	13,300	13,300	
62170.0000 Private Contractual Services	179,779	600,000	700,000	100,000
62235.0000 Services of Other Dept - Indirect	520,418	496,637	388,675	(107,962)
62300.0000 Special Dept Supplies	8,071	22,550	22,550	
62380.0000 Chemicals	-	10,900	10,900	
62405.0000 Uniforms & Tools	2,731	3,300	3,300	
62435.0000 General Equipment Maint & Repair	31,660	43,326	43,326	
62475.0000 Fund 532 Vehicle Equip Rental Rate	31,784	70,559	101,353	30,794
62485.0000 Fund 535 Communications Rental Rate	11,295	11,295	11,295	
62496.0000 Fund 537 Computer System Rental	95,673	77,816	127,967	50,151
62700.0000 Memberships & Dues	1,253	1,500	1,500	
62755.0000 Training	583	6,000	6,000	
62895.0000 Miscellaneous Expenses	5	-	-	
63010.0000 Depreciation-Infrastructure	350	348	348	
63035.0000 Depreciation-Vehicles	-	-	49,800	49,800
<b>Materials, Supplies &amp; Services</b>	<b>893,202</b>	<b>1,391,531</b>	<b>1,514,314</b>	<b>122,783</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>355,957</b>	<b>155,000</b>	<b>(200,957)</b>
<b>Total Expenses</b>	<b>\$ 1,848,397</b>	<b>\$ 2,918,218</b>	<b>\$ 2,712,741</b>	<b>\$ (205,477)</b>

# Water Reclamation and Sewer Fund Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	STAFF YEARS FY2023-24	CHANGE FROM PRIOR YEAR
ADM ANALYST II (M)	0.097	0.000	0.000	
ADM OFCR	0.100	0.100	0.100	
AST PW DIR-WASTEWTR SYS	1.000	0.900	0.900	
CHIEF AST PW DIR-CTY ENG	0.150	0.150	0.150	
CIVIL ENGNRG ASSOC	1.000	1.500	3.200	1.700
CIVIL ENGNRG AST	1.000	1.000	1.000	
COLLECTION SYS JOURNEYMAN	3.000	3.000	3.000	
COLLECTION SYS LEADWKR	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 I	0.000	0.100	0.100	
EXEC AST	0.100	0.000	0.000	
FINANCIAL ANALYST (Z)	0.250	0.347	0.347	
PRIN CIVIL ENG (M)	1.000	0.900	0.900	
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>13.197</b>	<b>14.897</b>	<b>1.700</b>

# Refuse Collection and Disposal Fund

## Fund 498



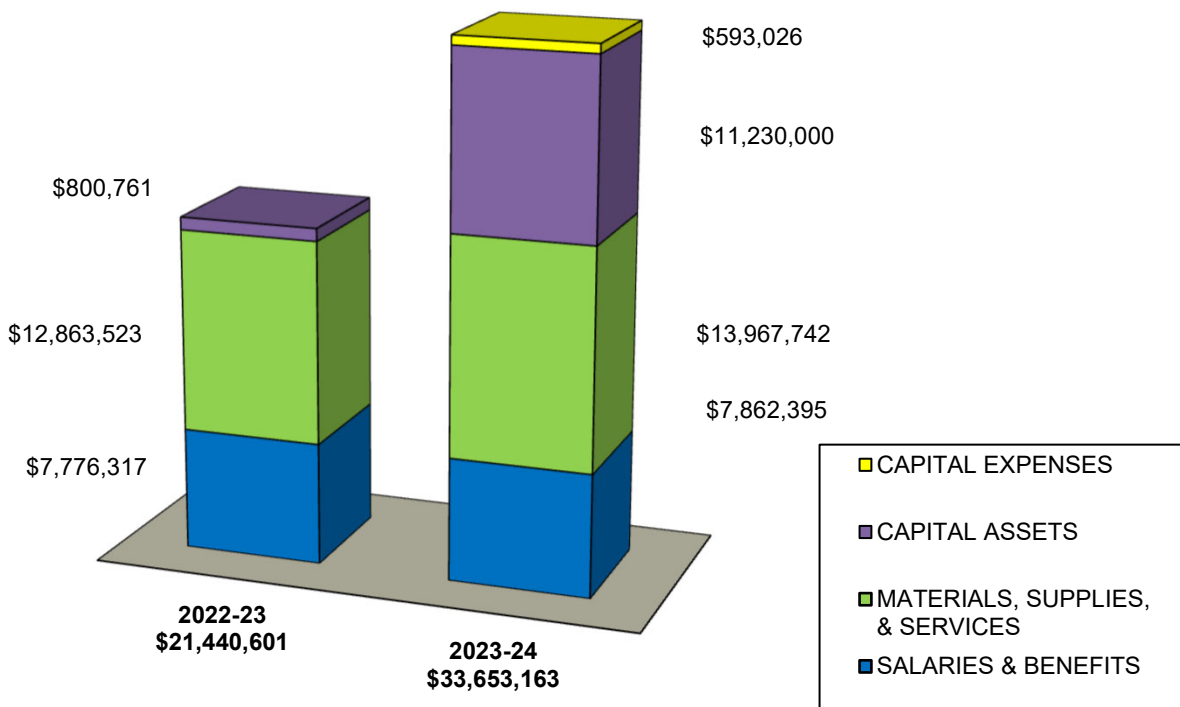
The Refuse Collection and Disposal Fund consists of four sections: Refuse Collection, Refuse Disposal (which includes Landfill Engineering and Operations), Street Sweeping, and Recycling. Revenues are generated from user fees charged to all residents and commercial/industrial users.

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 FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>62.973</b>	<b>62.970</b>	<b>67.970</b>	<b>5.000</b>
<b>Total Revenue</b>	<b>\$ 18,399,115</b>	<b>\$ 19,623,484</b>	<b>\$ 22,110,433</b>	<b>\$ 2,486,949</b>
<b>Salaries &amp; Benefits</b>	<b>\$ 5,634,728</b>	<b>\$ 7,776,317</b>	<b>\$ 7,862,395</b>	<b>\$ 86,078</b>
<b>Materials, Supplies &amp; Services</b>	<b>12,152,261</b>	<b>12,863,523</b>	<b>13,967,742</b>	<b>1,104,219</b>
<b>Capital Assets</b>	<b>338,649</b>	<b>800,761</b>	<b>11,230,000</b>	<b>10,429,239</b>
<b>Capital Expenses</b>	<b>117,771</b>	<b>-</b>	<b>593,026</b>	<b>593,026</b>
<b>TOTAL</b>	<b>\$ 18,243,409</b>	<b>\$ 21,440,601</b>	<b>\$ 33,653,163</b>	<b>\$ 12,212,562</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, green waste, 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 green waste collection programs.
- Provide excellent customer service while safely collecting refuse, green waste, 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.

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>45,973</b>	<b>45,973</b>	<b>45,973</b>	
60001.0000 Salaries & Wages	\$ 2,874,329	\$ 3,130,954	\$ 3,101,694	\$ (29,260)
60006.0000 Overtime - Non-Safety	25,803	39,167	39,167	
60012.0000 Fringe Benefits	641,504	791,452	826,474	35,022
60012.1008 Fringe Benefits:Retiree Benefits	1,398	37,713	39,663	1,950
60012.1509 Fringe Benefits:Employer Paid PERS	288,869	253,532	294,415	40,883
60012.1528 Fringe Benefits:Workers Comp	172,117	265,095	174,054	(91,041)
60012.1531 Fringe Benefits:PERS UAL	601,782	644,277	572,386	(71,891)
60012.1532 Fringe Benefits:PERS UAL One-Time	336,000	336,000	126,000	(210,000)
60015.0000 Wellness Program Reimbursement	4,282	-	-	
60020.0000 Projects Salaries	30,014	-	-	
60021.0000 Projects Salaries Overhead	15,790	-	-	
60023.0000 Uniform and Tool Allowance	1,821	-	-	
60027.0000 Payroll Taxes Non-Safety	40,395	45,399	44,975	(424)
60031.0000 Payroll Adjustments	12,858	-	-	
<b>Salaries &amp; Benefits</b>	<b>5,046,964</b>	<b>5,543,589</b>	<b>5,218,828</b>	<b>(324,761)</b>
62135.0000 Governmental Services	\$ -	\$ 6,750	\$ 6,750	
62170.0000 Private Contractual Services	228,546	280,000	280,000	
62170.1001 Temp Staffing	494,626	400,000	400,000	
62220.0000 Insurance	392,668	495,200	563,139	67,939
62230.0000 PSD Billing Service	730,205	730,205	730,205	
62235.0000 Services of Other Dept - Indirect	1,148,050	1,138,174	1,276,132	137,958
62240.0000 Services of Other Dept - Direct	3,847	3,787	3,684	(103)
62300.0000 Special Dept Supplies	70,188	230,000	260,000	30,000
62300.1009 Sp Dept Supplies:Refuse Containers	35,320	-	-	
62310.0000 Office Supplies, Postage & Printing	202	-	-	
62405.0000 Uniforms & Tools	11,724	12,000	12,000	
62415.0000 Uncollectible Receivables	620,047	-	-	
62440.0000 Office Equip Maint & Repair	4,762	5,000	5,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	1,066,923	1,439,542	1,713,795	274,253
62485.0000 Fund 535 Communications Rental Rate	62,123	60,891	60,891	
62496.0000 Fund 537 Computer System Rental	165,081	174,824	197,375	22,551
62700.0000 Memberships & Dues	298	700	700	
62710.0000 Travel	-	500	2,000	1,500
62755.0000 Training	1,443	5,000	5,000	
63000.0000 Depreciation-Land	2,473	2,472	1,648	(824)
63010.0000 Depreciation-Infrastructure	4,066	4,068	4,068	
63035.0000 Depreciation-Vehicles	937,387	909,823	894,408	(15,415)
<b>Materials, Supplies &amp; Services</b>	<b>5,979,978</b>	<b>5,898,936</b>	<b>6,416,795</b>	<b>517,859</b>
15101.0000 Vehicles - Clearing	\$ -	\$ 675,000	\$ -	\$ (675,000)
<b>Capital Assets</b>	<b>-</b>	<b>675,000</b>	<b>-</b>	<b>(675,000)</b>
<b>Total Expenses</b>	<b>\$ 11,026,942</b>	<b>\$ 12,117,525</b>	<b>\$ 11,635,623</b>	<b>\$ (481,902)</b>

# Refuse Collection and Disposal Fund

## Refuse Disposal Section

### 498.PW31B



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 green waste transfer site at the landfill.
- Lead and support operations to implement state mandates for organic recycling for residents (SB 1383), commercial organics recycling (AB 1826), and mandatory commercial recycling (AB 341).

#### CHANGES FROM PRIOR YEAR

Two new Utility Worker positions were added at the Landfill to clean the organics stream to remain in compliance with mandated organics recycling (SB1383). Capital assets were increased by \$11 million for the installation of a geocomposite liner and leachate collection system at the Landfill. This upgrade is required by State and Federal landfill regulations.

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>5,000</b>	<b>5,000</b>	<b>7,000</b>	<b>2,000</b>
60001.0000 Salaries & Wages	\$ 447,190	\$ 427,066	\$ 507,846	\$ 80,780
60006.0000 Overtime - Non-Safety	12,895	19,977	19,977	
60012.0000 Fringe Benefits	93,774	93,597	133,175	39,578
60012.1008 Fringe Benefits:Retiree Benefits	209	4,102	4,314	212
60012.1509 Fringe Benefits:Employer Paid PERS	44,390	35,617	49,667	14,050
60012.1528 Fringe Benefits:Workers Comp	20,616	33,821	28,517	(5,304)
60012.1531 Fringe Benefits:PERS UAL	79,226	91,345	89,850	(1,495)
60015.0000 Wellness Program Reimbursement	743	-	-	
60020.0000 Projects Salaries	(19,843)	-	-	
60021.0000 Projects Salaries Overhead	(13,719)	-	-	
60027.0000 Payroll Taxes Non-Safety	5,172	6,192	7,364	1,172
60031.0000 Payroll Adjustments	30	-	-	
<b>Salaries &amp; Benefits</b>	<b>670,681</b>	<b>711,717</b>	<b>840,710</b>	<b>128,993</b>
62000.0000 Utilities	\$ 278,134	\$ 150,000	\$ 150,000	
62135.0000 Governmental Services	149,346	165,000	165,000	
62170.0000 Private Contractual Services	703,085	1,200,000	1,200,000	
62235.0000 Services of Other Dept - Indirect	349,508	323,940	364,551	40,611
62300.0000 Special Dept Supplies	2,672	15,000	35,000	20,000
62405.0000 Uniforms & Tools	2,273	2,000	2,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	355,641	479,847	504,140	24,293
62496.0000 Fund 537 Computer System Rental	20,201	19,273	23,040	3,767
62700.0000 Memberships & Dues	-	650	650	
62710.0000 Travel	54	500	1,000	500
62755.0000 Training	1,316	2,750	2,750	
62820.0000 Bond Interest & Redemption	18,125	-	-	
62825.0000 Bond Issuance Costs	(7,493)	-	-	
62830.0000 Bank Service Charges	2,000	-	-	
62830.1000 Credit Card Merchant Fees	262	1,000	1,000	
62920.0000 Trust Fund Set Aside	951,209	200,000	200,000	
63000.0000 Depreciation-Land	74,101	74,039	73,368	(671)

# Refuse Collection and Disposal Fund

## Refuse Disposal Section

### 498.PW31B



	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	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	356,175	(4,329)
<b>Materials, Supplies &amp; Services</b>	<b>3,331,073</b>	<b>3,064,631</b>	<b>3,148,802</b>	<b>84,171</b>
15032.0000 Infrastructure-Work In Progress	\$ -	\$ -	\$ 11,000,000	11,000,000
<b>Capital Assets</b>	<b>-</b>	<b>-</b>	<b>11,000,000</b>	<b>11,000,000</b>
70023.0532 Capital Contribution:Fund 532	\$ -	\$ -	\$ 593,026	593,026
<b>Capital Expenses</b>	<b>-</b>	<b>-</b>	<b>593,026</b>	<b>593,026</b>
<b>Total Expenses</b>	<b>\$ 4,001,754</b>	<b>\$ 3,776,348</b>	<b>\$ 15,582,538</b>	<b>\$ 11,806,190</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.

#### OBJECTIVES

Administrative Analyst I and Administrative Analyst II positions were added at the Recycle Center to provide the staffing resources necessary to provide outreach, education, enforcement, and support for the new Plastics Waste Reduction Ordinance and SB1383 regulations. A new Intermediate Clerk position was also added at the Recycle Center to provide clerical assistance and gather data to help the City remain in compliance with State mandates.

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>6,000</b>	<b>6,000</b>	<b>9,000</b>	<b>3,000</b>
60001.0000 Salaries & Wages	\$ 502,460	\$ 498,348	\$ 698,609	\$ 200,261
60006.0000 Overtime - Non-Safety	532	4,000	4,000	
60012.0000 Fringe Benefits	82,536	117,272	185,914	68,642
60012.1008 Fringe Benefits:Retiree Benefits	416	4,922	5,176	254
60012.1509 Fringe Benefits:Employer Paid PERS	44,389	41,562	68,324	26,762
60012.1528 Fringe Benefits:Workers Comp	13,137	20,284	16,022	(4,262)
60012.1531 Fringe Benefits:PERS UAL	99,779	108,675	87,406	(21,269)
60015.0000 Wellness Program Reimbursement	248	-	-	
60020.0000 Projects Salaries	937	-	-	
60020.1000 Projects Salaries:Capitalized	(4,839)	-	-	
60021.0000 Projects Salaries Overhead	537	-	-	
60021.1000 Projects Salaries Overhead:Capitalized	(2,664)	-	-	
60027.0000 Payroll Taxes Non-Safety	6,584	7,226	10,130	2,904
60031.0000 Payroll Adjustments	63	-	-	
<b>Salaries &amp; Benefits</b>	<b>744,115</b>	<b>802,289</b>	<b>1,075,581</b>	<b>273,292</b>

# Refuse Collection and Disposal Fund

## Recycling Section

### 498.PW31C



	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
62170.0000 Private Contractual Services	\$ 1,378,480	\$ 2,280,124	\$ 2,280,124	
62170.1001 Temp Staffing	16,748	-	-	
62170.1012 Pop Up Repairs	-	15,000	15,000	
62235.0000 Services of Other Dept - Indirect	414,939	466,973	528,019	61,046
62300.0000 Special Dept Supplies	48,421	50,000	50,000	
62310.0000 Office Supplies, Postage & Printing	15,561	16,000	16,000	
62405.0000 Uniforms & Tools	1,795	1,550	1,550	
62485.0000 Fund 535 Communications Rental Rate	12,568	15,031	15,031	
62496.0000 Fund 537 Computer System Rental	34,603	39,612	47,467	7,855
62700.0000 Memberships & Dues	3,903	6,300	6,300	
62710.0000 Travel	-	1,350	3,000	1,650
62755.0000 Training	1,254	3,750	4,000	250
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>1,940,189</b>	<b>2,907,594</b>	<b>2,978,395</b>	<b>70,801</b>
15022.0000 Buildings-Work In Progress	\$ 338,649	\$ -	\$ 230,000	\$ 230,000
<b>Capital Assets</b>	<b>338,649</b>	<b>-</b>	<b>230,000</b>	<b>230,000</b>
<b>Total Expenses</b>	<b>\$ 3,022,952</b>	<b>\$ 3,709,883</b>	<b>\$ 4,283,976</b>	<b>\$ 574,093</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 green waste 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 FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	
60001.0000 Salaries & Wages	\$ 409,148	\$ 426,750	\$ 442,701	\$ 15,951
60006.0000 Overtime - Non-Safety	-	1,044	1,044	
60012.0000 Fringe Benefits	74,342	106,309	111,418	5,109
60012.1008 Fringe Benefits:Retiree Benefits	140	4,922	5,176	254
60012.1509 Fringe Benefits:Employer Paid PERS	41,540	35,591	43,296	7,705
60012.1528 Fringe Benefits:Workers Comp	27,059	43,187	30,369	(12,818)
60012.1531 Fringe Benefits:PERS UAL	96,738	94,731	86,853	(7,878)
60015.0000 Wellness Program Reimbursement	900	-	-	
60020.0000 Projects Salaries	58,506	-	-	
60021.0000 Projects Salaries Overhead	27,191	-	-	
60027.0000 Payroll Taxes Non-Safety	5,928	6,188	6,419	231
60031.0000 Payroll Adjustments	1,017	-	-	
<b>Salaries &amp; Benefits</b>	<b>742,508</b>	<b>718,722</b>	<b>727,276</b>	<b>8,554</b>
62235.0000 Services of Other Dept - Indirect	\$ 212,365	\$ 224,123	\$ 270,243	46,120
62300.0000 Special Dept Supplies	2,807	4,300	4,300	
62475.0000 Fund 532 Vehicle Equip Rental Rate	658,910	732,032	1,111,900	379,868
62496.0000 Fund 537 Computer System Rental	26,817	29,007	34,407	5,400
62710.0000 Travel	-	400	400	
62755.0000 Training	-	2,500	2,500	
<b>Materials, Supplies &amp; Services</b>	<b>900,899</b>	<b>992,362</b>	<b>1,423,750</b>	<b>431,388</b>
15101.0000 Vehicles - Clearing	\$ -	\$ 125,761	\$ -	\$ (125,761)
<b>Capital Assets</b>	<b>-</b>	<b>125,761</b>	<b>-</b>	<b>(125,761)</b>
<b>Total Expenses</b>	<b>\$ 1,643,407</b>	<b>\$ 1,836,845</b>	<b>\$ 2,151,026</b>	<b>\$ 314,181</b>

# Refuse Collection and Disposal Fund Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	STAFF YEARS FY2023-24	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	0.000	0.000	1.000	1.000
ADM ANALYST II (M)	0.000	0.000	1.000	1.000
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 I	0.000	0.100	0.100	
EXEC AST	0.100	0.000	0.000	
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	3.000	1.000
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)	1.222	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	6.470	2.000
WELDER	0.203	0.200	0.200	
WK TRAINEE I	0.500	0.500	0.500	
<b>TOTAL STAFF YEARS</b>	<b>62.973</b>	<b>62.970</b>	<b>67.970</b>	<b>5.000</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 FY2021-22</b>	<b>BUDGET FY2022-23</b>	<b>BUDGET FY2023-24</b>	<b>CHANGE FROM PRIOR YEAR</b>
<b>Materials, Supplies &amp; Services</b>	\$ 6,975,202	\$ 7,416,505	\$ 7,446,068	\$ 29,563
<b>TOTAL</b>	<b>\$ 6,975,202</b>	<b>\$ 7,416,505</b>	<b>\$ 7,446,068</b>	<b>\$ 29,563</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 FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
62035.0000 Planning and Administration	\$ 233,355	\$ 170,747	\$ 180,560	\$ 9,813
62085.0000 Other Professional Services	6,160	20,263	24,874	4,611
62170.0000 Private Contractual Services	137,620	147,000	146,000	(1,000)
62485.0000 Fund 535 Communications Rental Rate	-	5,052	-	(5,052)
62496.0000 Fund 537 Computer System Rental	5,148	2,774	3,215	441
62895.0000 Miscellaneous Expenses	-	500	500	
<b>Materials, Supplies &amp; Services</b>	<b>382,283</b>	<b>346,336</b>	<b>355,149</b>	<b>8,813</b>
<b>Total Expenses</b>	<b>\$ 382,283</b>	<b>\$ 346,336</b>	<b>\$ 355,149</b>	<b>\$ 8,813</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).

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
62820.0000 Bond Interest & Redemption	\$ 1,594,919	\$ 1,327,169	\$ 1,032,919	\$ (294,250)
62830.0000 Bank Service Charges	13,000	18,000	13,000	(5,000)
62845.0000 Bond/Cert Principal Redemption	4,985,000	5,725,000	6,045,000	320,000
<b>Materials, Supplies &amp; Services</b>	<b>6,592,919</b>	<b>7,070,169</b>	<b>7,090,919</b>	<b>20,750</b>
<b>Total Expenses</b>	<b>\$ 6,592,919</b>	<b>\$ 7,070,169</b>	<b>\$ 7,090,919</b>	<b>\$ 20,750</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 FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>6.950</b>	<b>7.750</b>	<b>9.750</b>	<b>2.000</b>
<b>Salaries &amp; Benefits</b>	\$ 1,032,268	\$ 1,203,295	\$ 1,367,782	\$ 164,487
<b>Materials, Supplies &amp; Services</b>	11,722,216	12,868,338	12,850,409	(17,929)
<b>Total Expenses</b>	<b>\$ 12,754,484</b>	<b>\$ 14,071,633</b>	<b>\$ 14,218,191</b>	<b>\$ 146,558</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 27,000 applicants, of which roughly 3,200 are Burbank residents. The Community Development Department - Economic Development and Housing Division is responsible for the administration of the Section 8 Program. In 2022, the Housing Authority received an additional allocation of 13 vouchers to add to the existing 1,014 allocated vouchers; for a total of 1,027 Housing Choice Vouchers (HCV). Finally, there are a total of 15 Veterans Affairs Supportive Housing (VASH) vouchers for a total of 1,042 vouchers under this fund.

## 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 1,027 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 2023-24, staff will continue to administer the new Emergency Housing Vouchers (EHV) received from HUD in 2021. 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. Staff will select new applicants from the Section 8 waiting list to utilize the new 13 Section 8 (HCV) vouchers received in October 2022. Finally, new in FY 2023-24 is a new Housing Assistant position to assist with casework and inspections for these additional vouchers.

# Section 8 Voucher Program

## 117.CD26A



	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>5,800</b>	<b>5,800</b>	<b>6,800</b>	<b>1,000</b>
60001.0000 Salaries & Wages	\$ 456,230	\$ 539,920	\$ 574,926	\$ 35,006
60012.0000 Fringe Benefits	68,281	107,875	130,710	22,835
60012.1008 Fringe Benefits:Retiree Benefits	163	4,102	5,004	902
60012.1509 Fringe Benefits:Employer Paid PERS	45,235	45,029	56,228	11,199
60012.1528 Fringe Benefits:Workers Comp	4,187	7,839	5,619	(2,220)
60012.1531 Fringe Benefits:PERS UAL	118,212	132,910	96,832	(36,078)
60012.1532 Fringe Benefits:PERS UAL One-Time	51,200	51,200	19,200	(32,000)
60015.0000 Wellness Program Reimbursement	442	-	-	
60027.0000 Payroll Taxes Non-Safety	6,532	7,829	8,336	507
60031.0000 Payroll Adjustments	1,257	-	-	
<b>Salaries &amp; Benefits</b>	<b>751,740</b>	<b>896,704</b>	<b>896,855</b>	<b>151</b>
62085.0000 Other Professional Services	\$ 97,844	\$ 130,000	\$ 155,000	\$ 25,000
62170.0000 Private Contractual Services	18,310	50,000	50,000	
62170.1001 Temp Staffing	5,411	10,000	10,000	
62220.0000 Insurance	22,348	12,355	36,317	23,962
62235.0000 Services of Other Dept - Indirect	156,063	181,739	203,596	21,857
62300.0000 Special Dept Supplies	-	2,000	2,000	
62310.0000 Office Supplies, Postage & Printing	14,466	25,000	25,000	
62420.0000 Books & Periodicals	-	1,000	1,000	
62485.0000 Fund 535 Communications Rental Rate	7,218	7,218	6,496	(722)
62496.0000 Fund 537 Computer System Rental	131,149	176,877	168,937	(7,940)
62700.0000 Memberships & Dues	3,000	3,000	3,000	
62710.0000 Travel	-	1,000	1,000	
62755.0000 Training	4,332	5,000	5,000	
62830.0000 Bank Service Charges	7,003	10,000	10,000	
62895.0000 Miscellaneous Expenses	4,949	9,000	9,000	
62950.0000 Housing Assistance Payments	10,774,569	10,625,441	10,600,000	(25,441)
62950.1000 Housing Asst Payments:Admin Fees	41,298	45,000	45,000	
62950.1001 EHV Housing Asst Payments	50,311	800,000	800,000	
62950.1002 Housing Assist Payments: EHV Admin	29,178	100,000	100,000	
<b>Materials, Supplies &amp; Services</b>	<b>11,367,448</b>	<b>12,194,630</b>	<b>12,231,346</b>	<b>36,716</b>
<b>Total Expenses</b>	<b>\$ 12,119,188</b>	<b>\$ 13,091,334</b>	<b>\$ 13,128,201</b>	<b>\$ 36,867</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

A new Housing Development Manager position was added to assist with the affordable housing development and programs in the 6th Cycle Housing Element. In addition, a new consultant will be hired to assist in monitoring existing affordable housing units and future units currently under development. Finally, FY 2023-24 will be the last year of the City debt repayment to the Successor Housing Agency. Future funds for affordable housing administration will be available through the housing monitoring fee adopted in FY 2022-23.

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>1,950</b>	<b>1,950</b>	<b>2,950</b>	<b>1,000</b>
60001.0000 Salaries & Wages	\$ 191,135	\$ 204,065	\$ 326,658	\$ 122,593
60012.0000 Fringe Benefits	36,886	41,359	68,261	26,902
60012.1008 Fringe Benefits:Retiree Benefits	225	1,600	1,682	82
60012.1509 Fringe Benefits:Employer Paid PERS	17,884	17,019	31,947	14,928
60012.1528 Fringe Benefits:Workers Comp	1,197	2,510	2,875	365
60012.1531 Fringe Benefits:PERS UAL	27,884	34,679	33,867	(812)
60012.1532 Fringe Benefits:PERS UAL One-Time	2,400	2,400	900	(1,500)
60027.0000 Payroll Taxes Non-Safety	2,748	2,959	4,737	1,778
60031.0000 Payroll Adjustments	170	-	-	
<b>Salaries &amp; Benefits</b>	<b>280,529</b>	<b>306,591</b>	<b>470,927</b>	<b>164,336</b>
62045.0000 Appraisal Services	\$ -	\$ 50,000	\$ 50,000	
62085.0000 Other Professional Services	6,600	171,600	188,249	16,649
62155.0000 Relocation and Negotiation	-	75,000	75,000	
62170.0000 Private Contractual Services	247,407	250,000	150,000	(100,000)
62235.0000 Services of Other Dept - Indirect	84,804	97,735	135,760	38,025
62310.0000 Office Supplies, Postage & Printing	92	2,000	2,000	
62485.0000 Fund 535 Communications Rental Rate	2,887	2,887	722	(2,165)
62496.0000 Fund 537 Computer System Rental	11,725	19,486	12,332	(7,154)
62700.0000 Memberships & Dues	269	-	-	
62755.0000 Training	258	-	-	
62895.0000 Miscellaneous Expenses	726	5,000	5,000	
<b>Materials, Supplies &amp; Services</b>	<b>354,768</b>	<b>673,708</b>	<b>619,063</b>	<b>(54,645)</b>
<b>Total Expenses</b>	<b>\$ 635,296</b>	<b>\$ 980,299</b>	<b>\$ 1,089,990</b>	<b>\$ 109,691</b>



# HOUSING AUTHORITY

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2021-22	STAFF YEARS FY2022-23	STAFF YEARS FY2023-24	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	3.800	4.800	1.000
HSG DEV MGR	0.450	0.450	1.450	1.000
HSG SPECIALIST	1.000	1.000	1.000	
HSG AUTHORITY MGR	1.000	1.000	1.000	
<b>TOTAL STAFF YEARS</b>	<b>6.950</b>	<b>7.750</b>	<b>9.750</b>	<b>2.000</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 FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
Materials, Supplies & Services	\$ 544,712	\$ 776,915	\$ 791,914	\$ 14,999
Capital Expenses	13,686	450,000	-	(450,000)
<b>TOTAL</b>	<b>\$ 558,398</b>	<b>\$ 1,226,915</b>	<b>\$ 791,914</b>	<b>\$ (435,001)</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.
- Implement the City Council's adopted Parking Management Principles to manage on-street parking spaces on San Fernando Boulevard.

	EXPENDITURES FY2021-22	BUDGET FY2022-23	BUDGET FY2023-24	CHANGE FROM PRIOR YEAR
62000.0000 Utilities	\$ 44,781	\$ 64,212	\$ 64,212	
62170.0000 Private Contractual Services	447,542	659,775	659,775	
62235.0000 Services of Other Dept - Indirect	48,700	44,318	59,344	15,026
62300.0000 Special Dept Supplies	1,175	8,000	8,000	
62496.0000 Fund 537 Computer System Rental	2,514	610	583	(27)
<b>Materials, Supplies &amp; Services</b>	<b>544,712</b>	<b>776,915</b>	<b>791,914</b>	<b>14,999</b>
<b>Total Expenses</b>	<b>\$ 544,712</b>	<b>\$ 776,915</b>	<b>\$ 791,914</b>	<b>\$ 14,999</b>

# PARKING AUTHORITY FUND

310.PW22F



The construction and repair of the Orange Grove Parking Structure began 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.

	<b>EXPENDITURES FY2021-22</b>	<b>BUDGET FY2022-23</b>	<b>BUDGET FY2023-24</b>	<b>CHANGE FROM PRIOR YEAR</b>
70019.0000 Building Improvements	\$ 13,686	\$ 450,000	\$ -	\$ (450,000)
<b>Capital Expenses</b>	<b>13,686</b>	<b>450,000</b>	<b>-</b>	<b>(450,000)</b>
<b>Total Expenses</b>	<b>\$ 13,686</b>	<b>\$ 450,000</b>	<b>\$ -</b>	<b>\$ (450,000)</b>

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# AGREEMENTS AND CONTRACTS LIST



## BURBANK WATER AND POWER (BWP)

TBD	\$115,000	Air quality testing required for regulatory compliance of the Lake 1 generation unit, micro turbines, and landfill flare
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 (Southern California Public Power Authority) Magnolia Power Project (MPP)
TBD	\$186,401	ZLD (zero liquid discharge) consultant for operational assurance
TBD	\$280,000	Water treatment chemicals as needed to maintain process chemistry in the ZLD for SCPPA's MPP
TBD	\$100,000	Boiler and cooling tower chemicals as needed to maintain water chemistry in MPP within acceptable operating limits for SCPPA's MPP
TBD	\$100,000	Provide environmental compliance support for MPP storm water, air quality, and waste management activities for SCPPA's MPP
TBD	\$289,539	Demineralized water production for SCPPA's MPP (capital)
TBD	\$300,000	Power supply resiliency
TBD	\$11,700,000	Consulting, materials and equipment, and labor for the Regional Intermodal Transportation Center (RITC) Solar and Storage Project
AECOM	\$150,000	Engineering and project management for RITC Solar and Storage Project
TBD	\$2,500,000	Eco-campus solar and storage pilot project to possibly include Electric Vehicle (EV) charging stations
TBD	\$100,000	Regulatory consulting to address BWP-specific concerns related to new and/or modified regulations
TBD	\$100,000	Recruitment services for power supply management
Thompson Reuters	\$100,000	Automating contracts and contract searches
SEL Engineering Services, Inc.	\$100,000	Provide engineering and technical guidance for projects that will support BWP's goals set in the Renewable Portfolio Standard (RPS), including RITC Solar and Storage and EcoCampus Solar and Storage projects
Telvent USA, LLC	\$130,000	Outage Management System (OMS) Extended Support and Maintenance (ESM) agreement
Utility Data Contractors, Inc	\$150,000	OMS application support
ESTA	\$150,000	Project Support for Supervisory Control and Data Acquisition (SCADA) Upgrade/ Advanced Distribution Management System (ADMS) installation data transition
TBD	\$150,000	SCADA and related systems engineering support
HDR Engineering, Inc.	\$150,000	Provide engineering, technical guidance, and studies for projects that will support BWP's goals set in the RPS, including the RITC Solar and Storage and EcoCampus Solar and Storage projects
Hanna and Morton	\$200,000	Southern California Generation Coalition (SCGC) - natural gas pipeline access, regulatory and rate proceedings at the California Public Utilities Commission (CPUC) and natural gas supply consulting. Gas, Federal Energy Regulatory Commission (FERC), and supply for Aliso Canyon

# AGREEMENTS AND CONTRACTS LIST



TBD	\$200,000	Greenhouse Gas (GHG), power resources, file management, and regulatory and power supply consulting.
Archer	\$225,000	North American Electric Reliability Corporation (NERC) Critical Infrastructure Protection (CIP) & reliability standards compliance assistance
Aspentech	\$475,000	Geographic information system (GIS) upgrade integration
TBD	\$500,000	Integrated Resources Plan (IRP) development and update
TBD	\$1,000,000	Studies to determine opportunities of joining other Balancing Authorities (BA) overall transmission study including California Independent System Operator, CAISO, and/or Energy Imbalance Market, EIM
OATI	\$258,000	Energy trading and financial tracking software
Duncan & Allen	\$750,000	Legal services regarding Federal Energy Regulatory Commission (FERC) / electric regulatory / high voltage transmission rights, and assistance with the Open Access Transmission Tariff
Energy Northwest	\$601,464	Provide operations and maintenance services, labor, materials, and equipment for SCPPA's Tieton Project
TBD	\$160,759	Safety controls, physical equipment, environmental controls, plant communication, security, and building and structure-related capital improvements for SCPPA's Tieton Project
Utility Tree Services Incorporated (UTSI)	\$1,300,000	Price agreement for line clearance tree trimming for all BWP electrical distribution and transmission assets
HDR Engineering	\$100,000	Owner's engineer services for design reviews and technical support for the new Willow Substation
HDR Engineering	\$100,000	Design support for replacing obsolete equipment and system improvements in substations
Parkia	\$100,000	Substructure inspection consulting
TBD	\$100,000	Design and engineering support for various capital projects for regulatory compliance-related tasks or projects including wildfire mitigation, NERC, and other federal or state compliance
TBD	\$100,000	Feeder relay replacement design support
TBD	\$110,000	Engineering support for planning and design of pole replacements
Parkia	\$200,000	Design and engineering support for various capital housing and large development projects
TBD	\$200,000	Design and engineering support for various capital sustainability-related tasks or projects, including EV charger installations, solar, and energy storage projects
Sincerus	\$300,000	Temporary staffing for capital engineering support for various capital projects
F	\$480,000	Purchase of EV equipment for various capital projects
SSP Innovations	\$100,000	Application enhancements for various capital projects
TBD	\$300,000	Upgrade GIS
Blais & Associates	\$100,000	Grant writing support
Motive Energy	\$100,000	Joint-Pole Agreements processing support
Sincerus	\$100,000	Temporary staffing for engineering support of operations and maintenance (O&M) work
ASCE	\$130,000	Engineering support for system planning and NERC compliance
TBD	\$105,000	Work order Asset Management System (WAM) upgrades



# AGREEMENTS AND CONTRACTS LIST



TBD	\$100,000	Robotic processing automation design and consulting
TBD	\$100,000	Capital planning and accounting management system study/implementation
TBD	\$105,000	Ongoing WAM technical support
TBD	\$160,000	Temporary staffing - backfill for Customer Cloud Service (CCS) project
TBD	\$100,000	System integration support
TBD	\$120,000	Temporary staffing
TBD	\$120,000	Temporary staffing for electric meter changeouts (electric fund only)
TBD	\$135,000	Temporary staffing for water meter changeouts (water fund only)
Smart Energy Water	\$195,000	Customer portal hosting services and payment processing services
TBD	\$200,000	Managed services for Customer Care and Billing (CC&B) - Meter Data Management (MDM)
TBD	\$200,000	Managed services for CC&B - Customer Information System (CIS)
Infosend	\$270,000	Bill, print, and mail services
Trilliant	\$405,000	Electric head end system (collection of measurement data and meter events)
TBD	\$103,000	Operations Technology Division security protection and monitoring
TBD	\$110,000	Consulting, contracting, and engineering services for security systems
TBD	\$105,000	Managed services for security incidents for the Security Operations Center (SOC) and Security Information and Event Management (SIEM)
TBD	\$200,000	Temporary security staffing
TBD	\$175,000	BWP's Home Improvement Program
TBD	\$105,000	Water efficiency, education, and engagement software
TBD	\$110,000	Load management education, engagement, and communications
TBD	\$116,600	Capitation fee (customer screening and enrollment) for Project Share, Burbank Utility Service Subsidy (BUSS), and Lifeline programs
TBD	\$225,000	Temporary staffing and interns
SoCal Gas	\$300,000	Inter-utility Agreement with SoCal Gas for Home Improvement Program reimbursements
TBD	\$132,000	Appliance Exchange and Recycling Program
TBD	\$175,000	Residential and Commercial Demand Response Program
K2 Design and Fabrication	\$220,000	Sustainability education displays and center
Resource Innovations	\$245,000	Rebate and Assistance Program administrative services
RHA	\$275,000	Small Business Direct Install Program
TBD	\$275,000	Upstream Heating, Ventilation, and Air Conditioning (HVAC) Program
Proctor Engineering	\$276,210	Air Conditioning (AC) Replace Before It Breaks Program
Synergy	\$1,732,500	Home Improvement Program
TBD	\$413,000	Energy usage presentment, Home Energy Reports, Time of Use (TOU) education, engagement, awareness, and communication
TBD	\$1,269,400	Income-eligible customer assistance programs

# AGREEMENTS AND CONTRACTS LIST



TBD	\$185,000	Transportation electrification education and outreach
Clockwork Media LLC	\$100,000	Photography, videography, and social media management services
TBD	\$100,000	Rates education and communications
Green Acres Advertising Design	\$120,000	Design and advertising services
TBD	\$130,000	Postage and printing
TBD	\$150,000	Grant writing assistance
TBD	\$250,000	Temporary staffing
TBD	\$410,000	Education, awareness, promotion, and communications
TBD	\$100,000	Enterprise data architecture
TBD	\$200,000	Support for integrations
Sincerus	\$135,000	Meter reading expense - non-functioning and/or supported advanced metering (AMI) related
TerranearPMC	\$8,144,190	Contract operator for the Burbank Operable Unit (BOU) as agreed upon for the calendar year 2024
TBD	\$100,000	Extend BOU pipeline casing for Metropolitan Transit District (METRO) Project at Hollywood Way and San Fernando
TBD	\$232,500	Design of water main replacement
Black & Veatch Corporation	\$400,000	On-call engineering services for various capital projects
TBD	\$1,317,500	Construction and installation of water pipeline
TBD	\$1,606,740	Seismic Retrofit Pipeline Project
TBD	\$227,800	Chloramine Booster Station - construction management
TBD	\$200,000	Grant funded capital projects - for any project awarded with a local, state or federal grant
TBD	\$7,400,000	Design/Build Pipeline and Valve Replacement Project (bond funded)
Koppl Pipeline Services	\$100,000	Linestops, tapping, welding, or other fabrication needs on water pipelines
Mueller & Clow Valve	\$250,000	Water main monitoring and condition assessment (various technologies)
TBD	\$150,000	Reclamation/Recycled Master Plan - a joint project with Public Works
TBD	\$800,000	Potable Reuse Project
	<b>TOTAL</b>	<b>\$56,927,603</b>

## **CITY CLERK**

LA County Registrar-Recorder County Clerk	\$400,000	Coordinate with LA County to run City of Burbank Elections
	<b>TOTAL</b>	<b>\$400,000</b>

## **COMMUNITY DEVELOPMENT DEPARTMENT**

AECOM	\$500,000	Consultant services for long-range planning, transportation planning, and environmental assessment
AECOM	\$750,000	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 Consultants	\$250,000	Consultant services for building, architectural, structural, accessibility, mechanical, electrical, plumbing, energy, green building plan check
David Evans and Associates	\$250,000	On-call transportation planning, parking management, engineering services
David Evans and Associates	\$500,000	On-call transportation planning, parking management, engineering services
De Novo	\$500,000	Consultant Services related to California Environmental Quality Act (CEQA) and environmental review

# AGREEMENTS AND CONTRACTS LIST



Dorado Company	\$750,000	Program management for City Public Transportation Infrastructure Implementation of Complete Streets and Vision Zero projects (reimbursed by Measure R I-5 construction mitigation funds)
Dorado Company	\$300,000	Complete Streets Capital projects oversight and management
DRC Engineering	\$150,000	Program management for I-5 project Unmet Needs implementation
Dudek	\$500,000	On-call planning and environmental assessment services
Dudek	\$250,000	Current and long-range planning, project management
Environmental Science Associates	\$550,000	Consultant Services related to California Environmental Quality Act (CEQA) and environmental review
Environmental Science Associates	\$500,000	On-call planning services
Evan Brooks Associates	\$330,000	Review of accessory dwelling units and plan checks
Evan Brooks Associates	\$100,000	On-call transportation planning, parking management, engineering services
Evan Brooks Associates, Inc.	\$400,000	On-call planning services
Fehrs & Peers	\$750,000	On-call transportation planning, parking management, engineering services
General Technologies & Solutions	\$100,000	On-call transportation planning, parking management, engineering services
Gibson Transportation Consulting, Inc.	\$250,000	On-call transportation planning, parking management, engineering services
HDR, Inc.	\$500,000	Consulting services to prepare sewer capacity studies
Home Again LA (formerly Family Promise of the Verdugos)	\$250,000	Permanent Local Housing Allocation (PLHA) Rapid Rehousing Program Service Provider
Hope the Mission (formerly Hope of the Valley)	\$100,000	After Care Case Management for Emergency Housing Voucher (EHV) Participants
Hyder	\$150,000	Consultant services to monitor multi-family properties with affordability covenants in the City of Burbank for annual compliance
Iteris, Inc.	\$250,000	On-call transportation planning, parking management, engineering services
J Lee Engineering	\$750,000	Consultant services for building, architectural, structural, accessibility, mechanical, electrical, plumbing, energy, green building plan check
JAS Pacific	\$750,000	Consultant services for building, architectural, structural, accessibility, mechanical, electrical, plumbing, energy, green building plan check
Kabbara Engineering	\$350,000	Consultant services to analyze City intersections including neighborhood outreach and data collection
Kadre Architects	\$140,000	Architectural designs, site plans, and analysis for a Homeless Solutions Center with interim housing
Keyser Marston Associates Inc (KMA)	\$150,000	Consulting services to prepare Inclusionary Housing and Density Bonus regulations
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	\$500,000	Transit-oriented development-specific plan
MV Transportation	\$2,500,000	Burbank Bus fixed-route transit operations
NV5, Inc	\$500,000	Consultant services for building, architectural, structural, accessibility, mechanical, electrical, plumbing, energy, green building plan check
Parkwood	\$258,325	Replanting and irrigation repairs to all pots, paseos, and planters in Downtown Burbank

# AGREEMENTS AND CONTRACTS LIST



Rincon Consultants	\$750,000	California Environmental Quality Act (CEQA) and environmental review
Rincon Consultants	\$100,000	Greenhouse gas reduction plan reporting tool and project implementation
Salvation Army	\$200,000	Operations of the Burbank Safe Storage and Help Center (SAFE)
Salvation Army	\$250,000	Operations of the Burbank SAFE and Navigation Center
Southern California Association of Governments (SCAG)	\$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
Streetplus	\$200,000	Citywide Homeless Services Liaison Program
TBD	\$800,000	Consultant services for long-range planning, transportation planning, and environmental assessment
TBD	\$750,000	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	\$300,000	Environmental review for development project
TBD	\$265,000	Burbank Bus fixed-route transit operations system
TBD	\$250,000	On-call consulting services for building, architectural, structural, accessibility plan check
TBD	\$250,000	On-call consulting services for mechanical, electrical, plumbing, energy, 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	\$350,000	On-call planning support services to assist with design review, planning counter, and discretionary permit reviews
TBD	\$500,000	On-call transportation planning, traffic, and civil engineering services
TBD	\$150,000	Capital projects oversight and management
TBD	\$150,000	Capital projects project management consultant
TBD	\$300,000	On-call consulting services for general plan and housing element compliance, goals, and policy implementation
TBD	\$250,000	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
TBD	\$150,000	On-call transportation planning services, review traffic impact studies, transit facilities planning and design, and travel demand modeling
TBD	\$250,000	Parking management at the Downtown Burbank Metrolink Station
TBD	\$250,000	On-Call consulting services for building plan check, inspection, and public counter services
TBD	\$845,000	Interim housing pre-development and operations for people experiencing homelessness

# AGREEMENTS AND CONTRACTS LIST



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	\$250,000	On-call consultant services for design review and conditions compliance
TBD	\$100,000	On-call consulting services for code enforcement services
TBD	\$250,000	Transportation element Environmental Impact Report (EIR) and Development Impact Fees (DIF) monitoring
TBD	\$100,000	Bus maintenance
TBD	\$250,000	Transportation projects project management and consultant services
TBD	\$650,000	Chandler bikeway extension Plans, Specifications, and Estimates (PS&E), 80 percent reimbursed by grant funds
TBD	\$250,000	Parking management at the Downtown Burbank Metrolink Station
TBD	\$250,000	Los Angeles River Bridge PS&E, reimbursed by Measure R highway funds
TBD	\$500,000	Olive/Verdugo/Sparks intersection - updated design concept PS&E (reimbursed by Measure R Highway Funds)
TBD	\$750,000	Equestrian trail design, engineering, and construction plan preparation
TBD	\$750,000	Consultant for street design and engineering services to implement street and sidewalk improvements per city-specific plans in compliance with the City complete streets plan
TBD	\$200,000	Housing element update housing plan program implementation
TBD	\$200,000	Current and long-range planning
TBD	\$200,000	Development and out-reach for a seismic retrofit ordinance
TBD	\$200,000	Integration and maintenance of SolarApp+ or similar software to existing permitting software
TBD	\$265,000	Burbank Bus fixed-route transit operations system
TBD	\$100,000	District banners
TBD	\$140,000	Consultant services will include general homeless services and programs
TBD	\$336,540	Purchase of hard barricades to ensure safe and cost effective street closure for events and other programs as needed
TBD	\$120,000	On-call programs for opioid prevention and intervention services
TBD	\$2,526,000	Pre-development, operations, and construction for a homeless solutions center or interim housing for people experiencing homelessness
TBD	\$100,000	Wrap-around case management for adults experiencing homelessness and high utilizers of public services
TBD	\$100,000	Crisis bed operator for people experiencing homelessness

# AGREEMENTS AND CONTRACTS LIST



TBD	\$400,000	Safe parking operator for vehicle dwellers
TBD	\$120,000	On-call programs for homeless prevention and problem-solving resources
TBD	\$100,000	Consultant services to provide on-call occupational therapy, life skills, and assessments to formerly homeless or at-risk households
TBD	\$100,000	Consultant for environmental review studies and environmental assessments for the National Environmental Policy Act
TBD	\$250,000	Parking management at the Downtown Burbank - San Fernando Boulevard
TBD	\$300,000	Vision zero plan consultant services
TBD	\$350,000	Vision zero implementation - analysis and design
TBD	\$150,000	Vision zero implementation - engineering services
TBD	\$200,000	Parking permit program software and hardware
TBD	\$100,000	Consultant to update the city's Inclusionary Housing and Density Bonus Ordinance
Toole Design Group, LLC	\$750,000	On-call transportation planning, parking management, engineering services
Toole Design Group, LLC	\$500,000	On-call transportation planning, parking management, engineering services
TRB + Associates	\$250,000	Consultant services for building, architectural, structural, accessibility, mechanical, electrical, plumbing, energy, green building plan check
Willdan Engineering	\$250,000	On-call transportation planning, parking management, engineering services
Willdan Engineering	\$750,000	On-call transportation planning, parking management, engineering services
Willdan Engineering	\$100,000	Consultant services for building, architectural, structural, accessibility, mechanical, electrical, plumbing, energy, green building plan check
<b>TOTAL</b>		<b>\$40,425,865</b>

## **FINANCIAL SERVICES**

CliftonLarsonAllen LLP	\$200,000	External audit services
Hinderliter, De Llamas & Associates	\$100,000	Sales Tax management and audits
<b>TOTAL</b>		<b>\$300,000</b>

## **FIRE DEPARTMENT**

Mariposa Tree Management	\$250,000	Provide annual brush clearance on all City property and removal of dead trees as needed
Wittman Enterprises	\$350,000	Billing service for Emergency Medical Services (EMS) paramedic services and transport and fire prevention bureau
<b>TOTAL</b>		<b>\$600,000</b>

## **INFORMATION TECHNOLOGY**

3Di	\$400,000	Consulting services for the Mobile Application Platform (Our Burbank)
AST	\$650,000	Managed Services for Oracle Enterprise Resource Planning System (ERP), Human Resources Management System (HRMS), and Hyperion
AST	\$300,000	Support services for enhancements to Oracle and Hyperion modules
AST	\$185,000	ADA Case Management Solution
AST	\$300,000	Online time entry implementation
AST	\$140,000	Accounts payable automation implementation services

# AGREEMENTS AND CONTRACTS LIST



AST	\$170,000	Fair Labor Standards Act (FLSA) audit recommendation implementation services
AT&T	\$125,000	Mobile command post upgrade
Axient	\$300,000	Website development services
Axon	\$100,000	Axon investigate software implementation
Dell	\$650,000	Microsoft enterprise agreement
Eliassen Group, LLC	\$200,000	Agile coach services/training
Enterprise Systems Solutions Corp: dba LA Networks	\$400,000	Conference room technology upgrades
Forward Progress Staffing	\$500,000	Temporary staffing services
Granicus	\$200,000	Agenda management solution
Kinect	\$500,000	Temporary staffing services
Konica Minolta Business Solutions	\$150,000	Ongoing Enterprise Content Management (ECM) support/implementation/development
OpenGov	\$150,000	Contract development, management, and solicitation solution
P Murphy	\$200,000	Service desk temporary staffing
Slalom	\$300,000	Kaizen event consulting
TBD	\$350,000	Personnel Action Form (PAF) process automation
TBD	\$150,000	Electronic Learning Management Systems (ELMS) civic efficiency solution study
TBD	\$300,000	Data conversion of police department records to new Computer Aided Dispatch (CAD) Records Management System (RMS) replacement
TBD	\$250,000	Police Department video surveillance system
TBD	\$300,000	Contract lifecycle management
TBD	\$250,000	Enterprise integration enhancements
TBD	\$175,000	Public records act efficiency solution
TBD	\$550,000	Electronic onboarding/offboarding
TBD	\$100,000	Enterprise asset management study
TBD	\$150,000	Development consulting
TBD	\$150,000	Geographic Information System (GIS) consulting
TBD	\$150,000	Asset management study
TBD	\$600,000	Temporary staffing services
TBD	\$250,000	Identity and Access Management (IAM) solution implementation
TBD	\$500,000	Managed database administration services
TBD	\$150,000	Technology strategy consulting services
TBD	\$150,000	Automated Information Technology (IT) problem resolution services
TBD	\$125,000	Automated infrastructure services
TBD	\$140,000	Record document scanning services
TBD	\$4,680,000	CAD - RMS replacement
TBD	\$165,000	Work and Assessment Management (WAM)
TBD	\$160,000	Robotic process automation
TBD	\$300,000	Contract tracking solution
TBD	\$250,000	Buena Vista audio visual upgrade project
TBD	\$100,000	Managed printing services study
TBD	\$300,000	PAF automation implementation services
TBD	\$150,000	Roth 457 implementation
TBD	\$100,000	Automated cite writers for the Police Department (PD)
TBD	\$100,000	Consulting services for a data center relocation
TBD	\$100,000	ADA case management solution
Triden Group, LLC	\$150,000	Cyber security support services
UX Design Consulting	\$500,000	Website development services
Valiantys America Inc.	\$100,000	Agile IT service management implementation services
Woolpert	\$200,000	Oracle WAM support
<b>TOTAL</b>	<b>\$18,065,000</b>	

# AGREEMENTS AND CONTRACTS LIST



## LIBRARY SERVICES

Baker & Taylor	\$350,000	Library print and AV materials
OverDrive	\$300,000	Library electronic materials
<b>TOTAL</b>	<b>\$650,000</b>	

## MANAGEMENT SERVICES

Aon Risk Services	\$100,000	Citywide broker services
Aon Risk Services	\$100,000	Broker services for SCPPA projects administered by BWP
A-Tech	\$100,000	Environmental consulting services for sanitary sewer overflows
Schneider & Associates	\$100,000	Adjusting services following a sanitary sewer overflow
Best IRS	\$100,000	Temporary staffing
OAH	\$100,000	Office of administrative
PRG	\$100,000	Temporary staffing
TBD	\$100,000	Worker's Compensation consulting - auditing
Mend Health, Inc.	\$100,000	Respiratory and hazardous material exposure exams, counseling, medicals, Drug Testing (DOT)
Providence Medical Institute	\$100,000	Safety personnel mandatory medicals
Angel Wings	\$100,000	Respiratory and hazardous material exposure exams, counseling, medicals, Drug Testing (DOT)
Concentra	\$100,000	Respiratory and hazardous material exposure exams, counseling, medicals, Drug Testing (DOT)
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, Drug Testing (DOT)
Kaiser on the Job	\$100,000	Respiratory and hazardous material exposure exams, counseling, medicals, Drug Testing (DOT)
New Era	\$100,000	Drug testing for the City's Drug and Alcohol Program for commercial licensed drivers in compliance with the Department of Transportation (DOT)
Grail Biotech	\$100,000	Cancer screening testing and analysis for the Burbank Fire Fighter Wellness Program
Commercial Transportation Services	\$100,000	Safety training-defensive driving, commercial driving training
TBD	\$110,000	Legal services
Empathia Pacific, Inc.	\$115,000	Employee assistance program per MOUs
Ventiv Technology Inc.	\$132,000	Annual license fee and hosting of workers compensation software
McIntyre-St.Clair	\$135,000	Leadership management training and executive management coaching and Citywide training
Shaw HR Consulting	\$150,000	ADA Consultant
Liebert Cassidy Whitmore	\$150,000	Labor relations training workshops, legal services, and consortium consultation
TBD	\$150,000	Labor attorney
Atkinson, Andelson, Loya, Ruud & Romo	\$160,000	Fair Labor Standards Act (FLSA) review of classifications
Postmaster	\$169,000	United States postage (metered mail)
VSP	\$195,000	Group vision coverage per Memorandum of Understanding (MOU)
TBD	\$200,000	Color printing services
Reilly Workplace Investigations	\$250,000	Investigations
Best, Best, & Kreiger LLP	\$300,000	Tax/benefits attorney



# AGREEMENTS AND CONTRACTS LIST



Hanna, Brophy, MacLean, McAleer & Jensen, L.L.P.	\$300,000	Internal Dispute Resolution (IDR) legal
TBD	\$300,000	Personnel investigations
TBD	\$300,000	Personnel investigations
Burke, Williams, & Sorensen, LLP	\$350,000	Investigations
Lein On Me	\$380,000	Bill review
Express Scripts	\$575,000	Pharmacy program
New York Life Disability	\$635,000	Group short-term and long-term disability coverage per MOUs
Delta Dental	\$1,520,000	Group dental coverage per MOUs
Fickewirth/Benefit Service Group	Included in dental & vision	Broker and third party administrator services for active and retiree dental, vision, and Consolidated Omnibus Budget Reconciliation (COBRA)
AON	Included in Cigna Cost	Broker services for group life and disability insurance
<b>TOTAL</b>	<b>\$8,376,000</b>	

## PARKS AND RECREATION

TBD	\$1,500,000	Tree trimming services for parkway trees
Valley Maintenance Corp.	\$120,000	Custodial services
Verde Design	\$150,000	Brace park design
TBD	\$1,900,000	DeBell irrigation replacement
TBD	\$1,500,000	George Izay Park irrigation replacement
Landscape Structures	\$1,020,000	Playgrounds
Musco Lighting	\$300,000	Lighting
Great Western Recreation	\$205,000	Ballfield and playground shade structures
TBD	\$335,000	Picnic facility improvements at McCambridge Park
MIG	\$100,000	Dick Clark dog park architectural landscape services
Jones & Madhavan	\$150,000	McCambridge pool design
RJM Design Group, Inc.	\$300,000	Park Masterplan
Breakthrough Sports	\$275,000	Youth contract classes and camps
Professional Turf Specialties, Inc.	\$136,000	Infield maintenance for ballfields
Russell D. Mitchell Associates	\$100,000	Irrigation design services
Citadel EHS	\$100,000	Environmental health services
TBD	\$250,000	Architectural and design services for the Starlight Bowl
TBD	\$460,000	Johnny Carson Park shade structure
TBD	\$650,000	Santa Anita playlot playground
TBD	\$160,000	Animal shelter flooring
RJM Design Group, Inc.	\$120,000	On-Call consultant services
AECOM Technical Services, Inc.	\$120,000	On-Call consultant services
David Evans and Associates, Inc.	\$120,000	On-Call consultant services
NUVIS	\$120,000	On-Call consultant services
<b>TOTAL</b>	<b>\$10,191,000</b>	

## POLICE DEPARTMENT

To Be Determined	\$1,100,000	Parking enforcement services provider
City of Glendale	\$550,000	Joint air support
Duncan Solutions/Professional Account Management	\$350,000	Parking citation management processing/collection services
Vigilant Solutions/LEHR Auto	\$300,000	Automated license plate reader system maintenance, equipment, and data analytics
Los Angeles County - Department of Mental Health	\$300,000	Mental health evaluation services
Providence St. Joseph	\$200,000	Medical examinations for arrestees
Los Angeles County - Probation Department	\$130,000	Juvenile outreach probation officer contract
To Be Determined	\$100,000	Physical records document scanning/digitization
<b>TOTAL</b>	<b>\$3,030,000</b>	

# AGREEMENTS AND CONTRACTS LIST



## **PUBLIC WORKS**

Aquatics Design Group	\$100,000	Hazardous materials Citywide annual reinspections
Aquatics Design Group	\$100,000	Annual hazardous materials abatement/monitoring
Architecture Plus (Greg Powell)	\$200,000	As-needed architectural and design services
A-Tech	\$100,000	COVID consulting services
A-Tech	\$200,000	Annual hazardous materials abatement/monitoring
Barghausen, Inc.	\$200,000	As-needed fuels systems engineering and consulting
Blue Ridge Services	\$100,000	Landfill waste cell consulting
Brandow and Johnston	\$200,000	As-needed seismic strengthening consultation and engineering
Bureau Veritas Tech Assessments LLC	\$300,000	Consulting for Citywide facility condition assessment
California Consulting Inc.	\$100,000	As-needed grant management consulting services
C-Below	\$100,000	Underground utility investigations and consulting for facilities
Chang Environmental	\$240,000	Groundwater monitoring
Clifford Design Group	\$250,000	City Yard Services Building construction management services
Clifford Design Group	\$100,000	Metro Station consulting services
Clifford Design Group	\$200,000	Annual project and construction management services
David L. Lindell	\$150,000	Land surveying services for various projects
Door&Hardware Consultants Inc	\$100,000	As-needed hardware (Divisions 8,28). Door, gate consulting services
FCG Consultants	\$250,000	Construction inspection services for street improvement projects
FCG Consultants	\$250,000	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	Citywide roof repair/replacement
GAE Consulting	\$100,000	As needed roofing and waterproofing consultant for surveys and assessments
GAE Consulting	\$100,000	PD waterproofing restoration consulting services
General Technologies and Solutions (GTS)	\$150,000	Engineering design services
Geo-Advantec Inc	\$150,000	Geotechnical engineering and pavement coring services
Go2Zero	\$150,000	SB1383 Implementation Consulting
Golden Bell	\$100,000	Insecticide Application Services for City Sewer Maintenance Holes
Golder Associates	\$500,000	Engineering and permit services for Landfill
IPD Inc.	\$100,000	As-needed parking area consulting
Jensen Hughes	\$100,000	Fire protection consulting, engineering survey, and assessment
Kabbara Engineering	\$200,000	Engineering design services
Kevin Smola Mechanical Engineers, Inc	\$100,000	As-needed mechanical engineering
KSG Engineering	\$100,000	Electrical engineering for PD/Fire HVAC
KSG Engineering	\$200,000	As needed electrical engineering
LCDG	\$100,000	Maxam park restroom architectural and engineering services
LCDG	\$600,000	Architectural services for City Yard Services Building
LCDG	\$200,000	As-needed architectural consulting services
MDR Architects Inc.	\$200,000	As-needed architectural and ADA-related consulting services
MSP- Archs McDonald, Soutar & Paz	\$100,000	PD/Fire headquarters flooring project
National Plant Services	\$125,000	Large sewer line cleaning and video inspection
NCE	\$160,000	Pavement management program update
Next Venture Inc.	\$300,000	Digital retention service and Ocularis systems provider for Police surveillance system solution
P2S Engineering	\$200,000	Annual low voltage systems engineering and consulting

# AGREEMENTS AND CONTRACTS LIST



P2S Engineering	\$100,000	Consulting for PD jail control modernization
P2S Engineering	\$100,000	As-needed fuels systems engineering and consulting
PMCS Group, Inc.	\$100,000	As-needed project management and construction management services
Premier Inspection (Prodigal Invest.)	\$150,000	As-needed project management and construction management services
ReCREATE	\$150,000	SB1383 Implementation Consulting
Recyclist	\$100,000	SB1383 Implementation Consulting
Rosenberg and Associates	\$150,000	As needed mechanical engineering
Rosenberg and Associates	\$100,000	Mechanical engineering for PD/Fire HVAC
Rosenberg and Associates	\$100,000	As-needed Energy engineering and consulting
Rosenberg and Associates	\$100,000	Mechanical engineering for Water Reclamation Lab
S.A. Associates	\$200,000	Construction inspection services for capital improvement projects
Staff Connection, Inc.		Temp employees for Public Works Field Services (PWFS)
Stantec	\$200,000	Land surveying services for street and sidewalk improvement projects
TBD	\$200,000	Construction inspection services for street improvement projects
TBD	\$200,000	Construction inspection services for street and sidewalk improvement projects
TBD	\$125,000	Geotechnical engineering and pavement coring services
TBD	\$150,000	Engineering design services
TBD	\$200,000	Land surveying services for street and sidewalk improvement projects
TBD	\$100,000	Geotechnical engineering and material testing services
TBD	\$100,000	Geotechnical engineering and pavement coring services
TBD	\$200,000	Construction inspection services for street and sidewalk improvement projects
TBD	\$200,000	Land surveying services for street and sidewalk improvement projects
TBD	\$150,000	As-needed emergency traffic signal improvement and repair services.
TBD	\$150,000	Fuel systems-related hardware and software management
TBD	\$100,000	City yard services building Guaranteed Maximum Price (GMP) development services provider
TBD	\$150,000	Program Management, Construction Management Services for Orange Grove parking structure project
TBD	\$500,000	Police jail control modernization solution provider
TBD	\$100,000	As-needed hardware (Divisions 8,28). Door, gate, consulting services
TBD	\$150,000	As needed energy engineering
TBD	\$250,000	Olive Recreation Center needs assessment
TBD	\$100,000	Architectural consulting services
TBD	\$100,000	Architectural consulting services
TBD	\$150,000	Physical security engineering and consulting
TBD	\$200,000	Inspection services for building projects
TBD	\$700,000	Facility condition assessment
TBD	\$100,000	Project management services
TBD	\$150,000	Land surveying services for construction projects
TBD	\$200,000	Construction inspection services for capital improvement projects
TBD	\$100,000	Underground utility investigations and consulting for facilities
TBD	\$300,000	Enterprise Management System consulting
TBD	\$200,000	Solid waste collection operational review and rate study

# AGREEMENTS AND CONTRACTS LIST



TBD	\$200,000	Feasibility study for organics
TBD	\$150,000	SB1383 and plastics reduction implementation consulting
TBD	\$200,000	Construction and demolition assessment, education, and outreach plan
TBD	\$150,000	Total Maximum Daily Load (TMDL) Studies and Burbank Water Reclamation Plant (BWRP) permit studies
TBD	\$150,000	National Pollutant Discharge Elimination System (NPDES) consultation, litigation, and permit support
TBD	\$550,000	Sewer System Management Plan (SSMP) update
TBD	\$125,000	NPDES special study
TBD	\$150,000	Burbank Water Reclamation Plant (BWRP) building/site improvements
TBD	\$300,000	Emergency repairs to sewer facilities
TBD	\$495,000	Phase 3 legal services for P3 project design for the Civic Center
TBD	\$775,000	Phase 3 of P3 project (Request for Proposal (RFP)/Request for Quote (RFQ)) project design for Civic Center
TBD	\$300,000	Construction support services for traffic signal improvement projects
TBD	\$150,000	Engineering and inspection support services for traffic section
TBD	\$150,000	Engineering and inspection support services for traffic section
TBD	\$100,000	Agency and code compliance assessment for buildings Citywide
TBD	\$200,000	Landfill project observation and/or inspection
TBD	\$160,000	Pavement management program update
Transtech	\$200,000	Construction support and inspection services for capital improvement projects
Tyler & Kelly Architecture Inc.	\$150,000	Metro station elevator design and construction administration
Tyler & Kelly Architecture Inc.	\$200,000	As-needed architectural and design services
Walker Parking Consultants	\$100,000	Design and engineering for Orange Grove parking structure project
<b>TOTAL</b>		<b>\$19,455,000</b>

# CITY OF BURBANK



**FY 2023-24**

## ***PROPOSED MATRIX CITYWIDE FEE SCHEDULE***

**ARTICLE I  
MISCELLANEOUS**

**SECTION 3. MATERIALS REPRODUCED BY THE CITY OF BURBANK**

(Added 7/30/85, Resolution 21,368)  
(Last Update 5/24/22, Resolution 22-29,321)

Description	FY 2022-23 Adopted	FY 2023-24 Proposed	\$ Change	% Change	Unit/Time	Justification
(3) Police Report (b) Computer Aided Dispatch (CAD) Report	\$10.00	\$5.00	-\$5.00	-50%	Each	Adjustment aligns fee with required staff time and resources to complete each request. The adjustment also brings the fee to the same amount as a request for a Crime Report, which requires the same amount of staff time and activity.
(18) Traffic Video CD Fee	\$46.00	\$57.00	\$11.00	24%	Each CD	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.

**SECTION 4. UTILITY USERS TAX EXEMPTION**  
 (Last Update 5/24/22, Resolution 22-29,321)

Description		FY 2022-23 Adopted	FY 2023-24 Proposed	\$ Change	% Change	Unit/Time	Justification
(A)	Exemption Eligibility						
(1)	Maximum Gross Annual Income of:	\$41,700	TBD			Per Household w/one person	Income limits are based on FY 2021 Fair Market values from the Department of Housing and Urban Development. Limits are pending the release of information on or about May 15, 2023.
(2)	Maximum Gross Annual Income of:	\$47,650	TBD			Per Household w/two persons	
(3)	Maximum Gross Annual Income of:	\$53,600	TBD			Per Household w/three persons	
(4)	Maximum Gross Annual Income of:	\$59,550	TBD			Per Household w/four persons	
(5)	Maximum Gross Annual Income of:	\$64,350	TBD			Per Household w/five persons	
(6)	Maximum Gross Annual Income of:	\$69,100	TBD			Per Household w/six persons	
(7)	Maximum Gross Annual Income of:	\$73,850	TBD			Per Household w/seven persons	
(8)	Maximum Gross Annual Income of:	\$78,650	TBD			Per Household w/eight or more	

**SECTION 5. FILM PERMITS AND ASSOCIATED COSTS**  
 (Last Update 5/4/21, Resolution 21-29,233)

Description		FY 2022-23 Adopted	FY 2023-24 Proposed	\$ Change	% Change	Unit/Time	Justification
(F)	Use of City Facility (Not otherwise listed)	\$200.00	\$250.00	\$50.00		25% Per Day	Adjustment will keep the filming fee for use of a city facility (not otherwise listed) at a low rate in comparison to other cities and will provide a more reasonable revenue stream for the City for the use of its facilities.

Description	FY 2022-23	FY 2023-24			Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
(H) Film Permits and Associated Costs	<b>NEW</b>	\$709.00			Per Application	Film Permit – Use of City Parking Space Processing Fee (non-refundable) This proposed fee is to capture review costs who may need parking services for a film permit.
<del>(H)</del> (I) Rental of Police Motor	\$60.00				Day	Renumbered list
<del>(H)</del> (J) Change (Rider) to Film Permit - processing fee	\$50.00	\$67.00	\$17.00	34%	Each	The adjustment will keep the rate for the filming fee for a change to an existing permit at a low rate in comparison to other cities and aligns the fee in accordance with the required staff time and resources to complete the necessary tasks associated with each request.
<del>(J)</del> (K) Film Permit "No Parking" Signs						Renumbered list
<del>(K)</del> (L) Library Facility Usage Fee						Renumbered list
<del>(L)</del> (M) Parks & Recreation Facility Usage Fee						
(3) Roller Hockey Rink	\$100.00	\$200.00	\$100.00	100%	Per Hour (2-Hour Minimum)	The increase is to provide fee equity amongst similar Department Facility film rental fees.
(5) Activity Pool	\$100.00	\$200.00	\$100.00	100%	Per Hour (2-Hour Minimum)	
(6) Theatre	\$100.00	\$200.00	\$100.00	100%	Per Hour (2-Hour Minimum)	
<del>(M)</del> (N) Administrative Processing Costs for short-term, temporary use of City property (non-refundable)	\$200.00	\$250.00	\$50.00	25%	Per License/Entry Agreement	Per the recommendations of the citywide fee study.



Description	FY 2022-23	FY 2023-24			Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
<del>(N)</del> (O) Staffing Costs: City staff (or designees) assigned to assist, complete site preparation, or for other activities during filming or other short-term, temporary uses on City property.	100% of staff hourly rate					Renumbered list
<del>(Q)</del> (P) Additional fees may apply if various City departments are required to process a film permit.						Renumbered list
(Q) Non-Profit Organization Film Permit Processing Fee	<b>NEW</b>	\$40.00			Each	A new fee was established specifically to film permit requests processed for non-profit organizations. The fee provides a reasonable rate to promote the filming within the City to non-profit organizations with limited funding, without the requirement of the City's full film permit fee that may be cost prohibitive for non-profit organizations.
(R) Post-Secondary Student Film Change (Rider) to Film Permit - Processing Fee	<b>NEW</b>	\$20.00				A new fee was established specifically to change requests to film permits processed for post-secondary student films. As there has been no fee specific to this purpose, student filmmakers were required to pay the standard \$50 change fee. The fee provides a reasonable rate for the processing of permit change requests for student films.

Description		FY 2022-23 Adopted	FY 2023-24 Proposed	\$ Change	% Change	Unit/Time	Justification
(S)	Film Permit Violation Fee	NEW	\$150.00				A new fee was established to implement an administrative process for violations of the requirements for a film permit. The fee provides the City a mechanism to address a failure to adhere to film permit guidelines, which may impact the safety and/or quality of life of community members and those working on the film set. Permit violation fees are established in many other cities and this new fee remains considerably lower than the neighboring jurisdictions.

**SECTION 6. CITY CLERK SERVICES**  
(Last Update 5/4/21, Resolution 21-29,233)

Description		FY 2022-23 Adopted	FY 2023-24 Proposed	\$ Change	% Change	Unit/Time	Justification
(B)	Agenda Mailing Service	\$150.00	\$200.00	\$50.00	33%	Annually	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(C)	Minutes Mailing Service	\$150.00	\$187.00	\$37.00	25%	Annually	
(D)	Full Agenda Packet plus Postage	\$30.00	\$37.00	\$7.00	23%	Each	
(F)	Precinct Maps						
(1)	8.5" x 11"	\$8.00	\$6.00	-\$2.00	-25%	Each	
(2)	11"x 17"	\$13.00	\$6.00	-\$7.00	-54%	Each	
(3)	17" x 22"	\$26.00	\$16.00	-\$10.00	-38%	Each	

**SECTION 9. APPEAL OF DECISION OF THE PERMIT APPEALS BOARD  
OR COMMUNITY DEVELOPMENT DIRECTOR**

(Added on 6/13/00, Resolution 25,765)  
(Last Update 6/7/16, Resolution 16-28,846)

Description	FY 2022-23	FY 2023-24		Unit/Time	Justification
	Adopted	Proposed	\$ Change % Change		
(A) Filing an Appeal from a Decision of the Community Development Director to deny, revoke, or suspend a business permit or business license.	\$200.00	\$250.00	\$50.00 25%	Each	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(B) Filing an Appeal from a Decision of the Permit Appeals Board to deny, revoke, or suspend a business permit or business license.	\$400.00	\$500.00	\$100.00 25%	Each	
(C) Filing an Appeal from a Decision of the Public Works Director to designate permit parking zones.	\$200.00	\$250.00	\$50.00 25%	Per Appeal	

**SECTION 12. HUMAN RESOURCE SERVICES**

(Added 6/14/05, Resolution 26,994)  
(Last Update 5/24/22, Resolution 22-29,321)

Description	FY 2022-23	FY 2023-24		Unit/Time	Justification
	Adopted	Proposed	\$ Change % Change		
(B) Fingerprinting	Not to Exceed \$118.32	\$120.00	\$1.68 1%	Per Applicant	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.

**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)

(Last Update 5/24/22, Resolution 22-29,321)

Description		FY 2022-23	FY 2023-24		Unit/Time	Justification
		Adopted	Proposed	\$ Change		
(A)	Residential Parking Permit					These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(5)	Non-Resident/Commercial - New Permit	\$25.00	\$31.00	\$6.00	24% Each Per Year	
(D)	Valet Operator					
(2)	Renewal Application	\$162.00	\$239.00	\$77.00	48% Each Per Year	
(4)	Valet Operator Appeal	\$501.00	\$626.00	\$125.00	25% Each	
(E)	Parking Restrictions					
(1)	Curb Painting Installation Fee	\$122.00/First 25 Feet; \$2.30/Foot Thereafter	\$252.00	\$130.00	106% Every 2 Years	
(2)	Curb Painting Maintenance Fee	\$122.00/First 25 Feet; \$2.30/Foot Thereafter	\$152.00	\$30.00	26% Each Per Year	
(3)	Sign Installation Fee	\$175.00	\$367.00	\$192.00	110% Each	
(4)	Sign and Post Installation Fee	\$250.00	\$389.00	\$139.00	56% Each	
(5)	Sign and Post Maintenance Fee	\$125.00	\$206.00	\$81.00	65% Each	

**ARTICLE II  
PUBLIC WORKS**

**SECTION 1. REFUSE COLLECTION FEES**

(Added 9/27/83, Resolution 20,732)

(Last Update 5/24/22, Resolution 22-29,321)

Description	FY 2022-23 Adopted	FY 2023-24 Proposed	FY 2024-25 Proposed	Unit/Time	Justification
(A) Residential and Commercial Premises					Proposed rate increase of 6%
(1) Trash Cart					
(a) 32 Gallon	\$19.06	\$20.20	\$21.42	Month	
(b) 64 Gallon	\$34.84	\$36.93	\$39.15	Month	
(c) 96 Gallon	\$55.03	\$58.33	\$61.83	Month	
(2) Cart Replacement Fee (To replace or return carts damaged, destroyed or removed for BMC violations)					
(a) 32 Gallon	\$71.75	\$76.06	\$80.62	One Time Charge	
(b) 64 Gallon	\$79.31	\$84.07	\$89.11	One Time Charge	
(c) 96 Gallon	\$94.40	\$100.06	\$106.07	One Time Charge	
(3) Other Residential Dwellings Apartment house, flats, duplexes, bungalow courts, and multiple dwellings with City bin service	\$27.86	\$29.53	\$31.30	Month	
(4) Non-collection day extra pick-ups (per container collected)					
(a) 32 Gallon	\$15.00	\$15.90	\$16.85	Per Container	
(b) 64 Gallon	\$20.00	\$21.20	\$22.47	Per Container	
(c) 96 Gallon	\$25.00	\$26.50	\$28.09	Per Container	
(B) Rental Fees for Bins Furnished Multi-Family and to Residential Premises					Added "Multi-Family"
(1) <u>Capacity of Trash Bin</u> <u>Pick up Frequency</u>					
(a) 2 Cubic Yards                              1 Day Per Week	\$154.70	\$163.98	\$173.82	Month	
Each Additional Day Per Week	\$119.70	\$126.88	\$134.50	Month	
(b) 3 Cubic Yards                              1 Day Per Week	\$163.75	\$173.57	\$183.98	Month	
Each Additional Day Per Week	\$120.38	\$127.60	\$135.26	Month	

Description			FY 2022-23 Adopted	FY 2023-24 Proposed	FY 2024-25 Proposed	Unit/Time	Justification
(c)	4 Cubic Yards	1 Day Per Week	\$172.87	\$183.24	\$194.23	Month	Proposed rate increase of 6%
		Each Additional Day Per Week	\$120.62	\$127.86	\$135.53	Month	
(d)	6 Cubic Yards	1 Day Per Week	\$191.12	\$202.59	\$214.75	Month	
		Each Additional Day Per Week	\$121.66	\$128.96	\$136.70	Month	
(2)	Temporary Bins - Priced per Collection						
(b)	3 Cubic Yard Trash Bin	Each Pick Up Per Week	\$156.00	\$160.00	\$164.80	Per Collection	This fee adjustment reflects market pricing.
(C)	Rental Fees for Bins Furnished for Horse Manure Diversion Collection at Residential Premises						
(1)	<u>Capacity of Container</u>						
	<u>Trash Bin</u>						
		<u>Pick up Frequency</u>					
(a)	64 Gallon	1 Day Per Week	<b>NEW</b>	\$31.80	\$33.71	Month	This is a new rate for manure carts. These rates align with the "Organics" rates established in FY 22-23. This fee is necessary to ensure that all residents do not subsidize the additional weight and volume taken up by the addition of manure to the organics stream for composting.
(b)	96 Gallon	1 Day Per Week	<b>NEW</b>	\$47.70	\$50.56	Month	
(a)(c)	2 Cubic Yards	1 Day Per Week	\$161.09	\$95.40	\$101.12	<del>Bin Only No Black-Container/Month</del>	Fee adjustments to align with organics rates
		Each Additional Day Per Week	\$114.51	\$63.60	\$67.42	<del>Bin Only No Black-Container/Month</del>	Fee adjustments to align with organics rates

NOTE: These fees are for bin rental only and shall be billed and collected in addition to the trash fee imposed on residential accounts pursuant to Section 1(A) above. Residents opting for manure containers or bins may not comingle trash with manure.

Adding the language "trash"

Description		FY 2022-23	FY 2023-24	FY 2024-25	Unit/Time	Justification	
		Adopted	Proposed	Proposed			
(D)	Rental Fees for Bins and Carts Furnished to Commercial and Industrial Premises					These fee adjustments lessen the impact of recycling and organics fees and closely align with apartment rates.	
(1)	<u>Capacity of Container - Trash</u>						
		<u>Pick up Frequency</u>					
(a)	2 Cubic Yards	1 Day Per Week	\$269.59	\$258.81	\$274.33 Month		
		Each Additional Day Per Week	\$224.10	\$215.14	\$228.04 Month		
(b)	3 Cubic Yards	1 Day Per Week	\$316.25	\$303.60	\$321.82 Month		
		Each Additional Day Per Week	\$259.32	\$248.95	\$263.89 Month		
(c)	4 Cubic Yards	1 Day Per Week	\$363.25	\$348.72	\$369.64 Month		
		Each Additional Day Per Week	\$295.17	\$283.37	\$300.37 Month		
(d)	6 Cubic Yards	1 Day Per Week	\$459.94	\$441.54	\$468.03 Month		
		Each Additional Day Per Week	\$366.52	\$351.86	\$372.97 Month		
(E)	Rental Fees for Bins and Carts Furnished to Multi-Family, Commercial and Industrial Premises						Added "Rental Fees for Bins and Carts Furnished to Multi-Family, Commercial, and Industrial Premises"
(2)(1)	<u>Capacity of Container - Recycle</u>						
		<u>Pick up Frequency</u>					
(a)	32 Gallon	1 Day Per Week	\$5.00	\$10.00	\$10.60 Month		
(b)	64 Gallon	1 Day Per Week	\$10.00	\$15.00	\$15.90 Month		
(c)	96 Gallon	1 Day Per Week	\$15.00	\$20.00	\$21.20 Month		
		Each Additional Day Per Week (96 Gallon only)	\$15.00	\$20.00	\$21.20 Month		
(d)	2 Yard Commercial Recycling Bin Fee	1 Day Per Week	\$28.08	\$39.00	\$41.34 Month		
		Each Additional Day Per Week	\$15.00	\$19.00	\$20.14 Month		
(e)	3 Yard Commercial Recycling Bin Fee	1 Day Per Week	\$34.32	\$46.00	\$48.76 Month		
		Each Additional Day Per Week	\$15.00	\$29.00	\$30.74 Month		
(f)	4 Yard Commercial Recycling Bin Fee	1 Day Per Week	\$40.56	\$52.00	\$55.12 Month		
		Each Additional Day Per Week	\$15.00	\$39.00	\$41.34 Month		

Description	FY 2022-23 Adopted	FY 2023-24 Proposed	FY 2024-25 Proposed	Unit/Time	Justification
(g) 6 Yard Commercial Recycling Bin Fee					
1 Day Per Week	\$54.08	\$67.00	\$71.02	Month	These fee adjustments cover the cost of recyclable processing
Each Additional Day Per Week	\$15.00	\$49.00	\$51.94	Month	
<del>(3)</del> (2) Capacity of Container - Organics					
				<u>Pick up Frequency</u>	
(a) 32 Gallon				1 Day Per Week	
	\$15.00	\$15.90	\$16.85	Month	
(b) 64 Gallon				1 Day Per Week	
	\$30.00	\$31.80	\$33.71	Month	
(c) 96 Gallon				1 Day Per Week	
	\$45.00	\$47.70	\$50.56	Month	
Each Additional Day Per Week (96 Gallon only)	\$30.00	\$31.80	\$33.71	Month	
(d) 2 Cubic Yards				1 Day Per Week	
	\$90.00	\$95.40	\$101.12	Month	
Each Additional Day Per Week <del>(96 Gallon only)</del>	\$60.00	\$63.60	\$67.42	Month	
<del>(4)</del> (3) Containers Approved by City:					
(a) Up to 96 Gallons	\$55.03	\$58.34	\$61.84	Month	
(b) 96 to 192 Gallons	\$80.95	\$85.81	\$90.96	Month	
(c) 192 to 384 Gallons	\$132.72	\$140.68	\$149.12	Month	
(d) 384 to 576 Gallons	\$184.52	\$195.59	\$207.32	Month	
(E)(F) Miscellaneous User Fee					Renumbered list
<del>(F)</del> (G) Annual Self-Hauler Permit Fee	\$110.00	\$250.00	\$265.00	Each Applicant/Annual	This fee adjustment ensures cost recovery of processing application and reporting to CalRecycle
<del>(G)</del> (H) Private Hauler Contractor Permit Fee	\$17.98	\$19.06	\$20.20	Each Applicant/Annual	
<del>(H)</del> (I) Private Hauler Contractor License Fee	\$91.67	\$97.17	\$103.01	Per Each Vehicle Used in the Business/Annual	



Description	FY 2022-23 Adopted	FY 2023-24 Proposed	FY 2024-25 Proposed	Unit/Time	Justification
<del>(I)</del> (J) Landfill Tipping Fee	\$48.00	\$50.88	\$53.93	Per Ton	Proposed rate increase of 4%
<del>(J)</del> (K) Greenwaste Tipping Fee	\$61.37	\$65.05	\$68.95	Per Ton	
<del>(K)</del> (L) Bin Handling Fee	\$54.49	\$57.76	\$61.23	Month	
<del>(L)</del> (M) Collection Agency Fee					Renumbered list
<del>(M)</del> (N) Solid Waste Return Fee	\$15.00	\$15.90	\$16.85	Per Occurrence	
<del>(N)</del> (O) Premium Rollout Service					
(1) One-Way: roll containers out to curb or in from curb (applicants must qualify to participate)	\$18.39	\$19.49	\$20.66	Month	
(2) Roll containers out to curb and return them to property (applicants must qualify to participate)	\$36.76	\$38.97	\$41.31	Month	
<del>(O)</del> (P) Special Handling Fee	\$10.00	\$10.60	\$11.24	Per Item	
<del>(P)</del> (Q) Change in Service Fee	\$25.00	\$26.50	\$28.09	Per Occurrence	
<del>(Q)</del> (R) Cart or Bin Contamination Fee	\$26.00	\$27.56	\$29.21	Per Incident	

**SECTION 2. SEWER CONNECTION CHARGES**

(Added 11/8/83, Resolution 20,791)

(Last Update 5/24/22, Resolution 22-29,321)

Description	FY 2022-23 Adopted	FY 2023-24 Proposed	FY 2024-25 Proposed	Unit/Time	Justification
(A) Application for Sewer Tap	\$74.21	\$77.18	\$80.27	Application	Proposed rate increase of 4%

**SECTION 3. INDUSTRIAL WASTE DISPOSAL**  
 (Added 11/8/83, Resolution 20,791)  
 (Last Update 5/24/22, Resolution 22-29,321)

Description		FY 2022-23 Adopted	FY 2023-24 Proposed	FY 2024-25 Proposed	Unit/Time	Justification
(A)	Application Fee	\$54.57	\$56.75	\$59.02	Application	Proposed rate increase of 6%
(B)	Annual Inspection Fee					
	(1) Class I Discharger	\$447.78	\$465.69	\$484.32	Each	
	(2) Class II Discharger	\$940.44	\$978.06	\$1,017.18	Each	
	(3) Class III Discharger	\$2,904.96	\$3,021.16	\$3,142.00	Each	
	(4) Class IV Discharger	\$8,466.00	\$8,804.64	\$9,156.83	Each	
	(5) Class IV Batch	\$2,823.36	\$2,936.29	\$3,053.75	Each	
	(6) Waste Containment Disposal by Hauling (WCDH)	\$190.74	\$198.37	\$206.30	Each	
	(7) Federal Categorical Waste Containment (FCW)	\$590.58	\$614.20	\$638.77	Each	
	(8) Waste Discharge Authorization	\$31.37	\$32.62	\$33.92	Each	
(C)	Follow-Up/Enforcement Inspections Weekdays (Monday-Saturday)					
	(1) Class I Discharger	\$457.98	\$476.30	\$495.35	Each	
	(2) Class II Discharger	\$921.06	\$957.90	\$996.22	Each	
	(3) Class III Discharger	\$1,306.62	\$1,358.88	\$1,413.24	Each	
	(4) Class IV Discharger	\$1,844.16	\$1,917.93	\$1,994.64	Each	
	(5) Class IV Batch	\$1,306.62	\$1,358.88	\$1,413.24	Each	
	(6) WCDH Inspection	\$300.90	\$312.94	\$325.45	Each	
	(7) Federal Categorical Waste Containment (FCW)	\$380.46	\$395.68	\$411.51	Each	

Description		FY 2022-23 Adopted	FY 2023-24 Proposed	FY 2024-25 Proposed	Unit/Time	Justification
(D)	Follow-Up/Enforcement Inspections Weekdays (Sundays and Holidays)					
(1)	Class I Discharger	\$722.16	\$751.05	\$781.09	Each	Proposed rate increase of 4%
(2)	Class II Discharger	\$1,157.70	\$1,204.01	\$1,252.17	Each	
(3)	Class III Discharger	\$1,523.88	\$1,584.84	\$1,648.23	Each	
(4)	Class IV Discharger	\$2,031.84	\$2,113.11	\$2,197.64	Each	
(5)	Class IV Batch	\$1,523.88	\$1,584.84	\$1,648.23	Each	
(6)	WCDH Inspection	\$575.28	\$598.29	\$622.22	Each	
(7)	Federal Categorical Waste Containment (FCW)	\$650.76	\$676.79	\$703.86	Each	

**SECTION 4. SEWER CHARGES**

(Added 11/8/83, Resolution 20,791)

(Last Update 5/24/22, Resolution 22-29,321)

Description		FY 2022-23 Adopted	FY 2023-24 Proposed	FY 2024-25 Proposed	Unit/Time	Justification
(A)	Sewer Service Charges					
(1)	Group I - Residential (per each dwelling unit)					Proposed rate increase of 4%
(a)	Single-Family Residential	\$26.17	\$27.22	\$28.31	Month	
(b)	Multi-Family Residential	\$22.32	\$23.21	\$24.14	Month	
(2)	Group 2 - Commercial/Industrial	\$2.22	\$2.31	\$2.41	HCF/ <del>\$26.17</del> \$27.22 minimum per water meter	
(3)	Group 3 - Commercial/Industrial	\$4.16	\$4.33	\$4.50	HCF/ <del>\$41.52</del> \$43.18 minimum per water meter	

Description	FY 2022-23 Adopted	FY 2023-24 Proposed	FY 2024-25 Proposed	Unit/Time	Justification
(4) Group 4 - Commercial/Industrial	\$7.89	\$8.21	\$8.53	HCF/ <del>\$74.53</del> 77.51	Proposed rate increase of 4% minimum per water meter
(5) Group 5 - Institutional					
(a) Schools - Elementary	\$0.72	\$0.75	\$0.78	Pupil/Month	
(b) Schools - Other	\$1.41	\$1.46	\$1.52	Pupil/Month	
(6) Group 6 - Large Volume Users					
(a) Flow	\$1.82	\$1.89	\$1.96	Per 1,000 gallons	
(b) Biochemical Oxygen Demand (BOD)	\$0.72	\$0.75	\$0.78	Per Pound of Organic Materials	
(c) Suspended Solids (SS)	\$0.59	\$0.62	\$0.64	Per Pound of Solids	
(B) Sewer Facilities Charge (see Exhibit A on pages 13, 14 and 15-30-34)					
(C) Sewer Capacity Analysis	\$800.00	\$1,000.00	\$1,020.00	Each	Proposed incremental fee increase with goal of future full cost recovery
(E) Recycled Water Cooling Tower Blowdown Return to Sewer	\$2.08	\$2.16	\$2.25	HCF/ <del>\$41.52</del> \$43.18 minimum per water meter	

**SECTION 5. MISCELLANEOUS SEWER CHARGES**  
 (Added 11/8/83, Resolution 20,791)  
 (Last Update 5/24/22, Resolution 22-29,321)

Description		FY 2022-23 Adopted	FY 2023-24 Proposed	\$ Change	% Change	Unit/Time	Justification
(A)	Draining Swimming Pool (Single Family)	\$39.50	\$184.00	\$144.50	366%	Occurrence	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(B)	Draining Swimming Pool (Multi-Family/Commercial)	\$49.00	\$184.00	\$135.00	276%	Occurrence	
(D)	Water Barricade Dewatering	\$22.00	\$47.00	\$25.00	114%	Per Barricade 7 Barricade Minimum	

**SECTION 6. FEES FOR INTERSTATE TRUCK TERMINALS AND ACCESS ROUTES**  
 (Added 1/29/85, Resolution 21,171)  
 (Last Update 5/24/22, Resolution 22-29,321)

Description		FY 2022-23 Adopted	FY 2023-24 Proposed	\$ Change	% Change	Unit/Time	Justification
(A)	Application Fee	\$293.00	\$295.00	\$2.00	1%	Each and/or Route	Terminal These fee adjustments are being proposed as a result of the fee study and cost recovery analysis. Access
(B)	Sign Fee	\$87.75	\$90.00	\$2.25	3%	Each Trailblazer and/or Identification Sign	Terminal Sign Terminal Identification Sign
(C)	Annual Fee	\$58.75	\$113.00	\$54.25	92%	Each and/or Route	Terminal Access

**SECTION 7. MISCELLANEOUS STREET FEES**

(Added 3/31/87, Resolution 21,954)

(Last Update 5/24/22, Resolution 22-29,321)

Description		FY 2022-23	FY 2023-24	\$ Change	% Change	Unit/Time	Justification
		Adopted	Proposed				
(A)	Streets and Public Service Easements Vacation (Single Family)	\$4,035.00	\$4,077.00	\$42.00	1%	Application/ Petition	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(B)	Streets and Public Service Easements Vacation (Multi-Family/Commercial)	\$10,966.00	\$12,056.00	\$1,090.00	10%	Application/ Petition	
(C)	Street Name Change Request	\$4,881.00	\$4,946.00	\$65.00	1%	Application/ Petition	
(D)	Encroachments						
(1)	Encroachment Application per CBC Ch 32-3201; Initial (subject to renewal) for permanent building structures.	\$417.00	\$1,605.00	\$1,188.00	285%	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 for permanent building structures.	\$217.00	\$746.00	\$529.00	244%	Application, routing, and plan check review approval; plus encroachment area (SF)x(.01)x(DAY) (D)(12) applies to ongoing usage for one year.	
(3)	Other Encroachment - Object/Structural; Initial in the public right-of-way (100 sq. ft. or less)	\$217.00	\$596.00	\$379.00	175%	Application, routing, and plan check review approval.	

Description		FY 2022-23	FY 2023-24	\$ Change	% Change	Unit/Time	Justification
		Adopted	Proposed				
(4)	Other Encroachment Renewal (100 Sq. ft. or less)	\$206.00	\$287.00	\$81.00	39%	Year	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(5)	Encroachments in Residential (R-1) Zones	\$163.00	\$570.00	\$407.00	250%	Encroachment Agreement and Recording Fee (One-time Fee)	
(6)	Temporary Encroachment	\$261.00	\$321.00	\$60.00	23%	Minimum \$250 or (SF)x(.01)xDAY; whichever is more	
(7)	Outside Restaurant Seating Encroachment; Initial	\$453.00	\$713.00	\$260.00	57%	First Year	
(8)	Outside Restaurant Seating Encroachment; Renewal	\$227.00	\$665.00	\$438.00	193%	Year; Plus annual administrative fee; (D)(12) applies to long-term usage	
(9)	Temporary "Open House" Signs in Public Right-of-Way Permit	\$13.75	\$27.00	\$13.25	96%	Per Permit/ Annually (FY)	
(10)	Groundwater Monitoring Wells in the Public Right-of-Way; Initial	\$516.00	\$3,040.00	\$2,524.00	489%	Application, routing, plan check review, approval. Plus \$246 per well	
(11)	Groundwater Monitoring Wells in the Public Right-of-Way; Renewal	\$257.00	\$1,158.00	\$901.00	351%	Per Monitoring Well; Annually (D)(12) applies to long-term usage	
(12)	Encroachment Renewal - annual billing and insurance verification processing for encroachments listed under (D)(2), (D)(8) and (D)(11)	\$108.75	\$613.00	\$504.25	464%	Annual billing processing, insurance verification	

Description	FY 2022-23	FY 2023-24	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(13) Covenant Agreement (Encroachment into Public Right-of-Way)	\$415.00	\$3,491.00	\$3,076.00	741%	Application,	These fee adjustments are being routing, plan check proposed as a result of the fee review, approval study and cost recovery analysis.
(14) Covenant agreement for planned development projects	\$3,102.00	\$3,491.00	\$389.00	13%	Per application	
(E) ADU Plan Check Reviews	<b>NEW</b>	\$250.00				
(E)(F) 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)	\$58.50	\$71.00	\$12.50	21%		
(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 of Permit (non-refundable)	\$111.00	\$136.00	\$25.00	23%		
(b) Cancellation of Permit	\$111.00	\$136.00	\$25.00	23%		
(3) Excavation/Construction Permit With Plans; Multi-Family, Water/Electric/Gas/Phone/Cable	\$111.00	\$136.00	\$25.00	23%	Permit; Plus Deposit Per BMC Title 7-1-206(b), if applicable	
(4) Haul Route Permit (Single Family)	\$203.00	\$238.00	\$35.00	17%	Permit; Plus Deposit Per BMC Title 7-1-206(b), if applicable	



Description	FY 2022-23	FY 2023-24	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(5) Haul Route Permit (Multi-Family/Commercial)	\$406.00	\$477.00	\$71.00	17%	Permit;	Plus These fee adjustments are being Deposit Per BMC proposed as a result of the fee Title 7-1-206(b), if study and cost recovery analysis. applicable
(6) Pools/Spas Permit (Single Family)	\$108.75	\$291.00	\$182.25	168%	Permit;	Plus Deposit Per BMC Title 7-1-206(b)
(7) Pools/Spas Permit (Multi-Family/Commercial)	\$217.00	\$582.00	\$365.00	168%	Permit;	Plus Deposit Per BMC Title 7-1-206(b)
(8) Demolition Permit (Single Family)	\$112.00	\$291.00	\$179.00	160%	Permit;	Plus Deposit Per BMC Title 7-1-206(b)
(9) Demolition Permit (Multi-Family/Commercial)	\$224.00	\$582.00	\$358.00	160%	Permit;	Plus Deposit Per BMC Title 7-1-206(b)
(10) Tenant Improvement (Multi-Family/Commercial)	\$237.00	\$382.00	\$145.00	61%	Permit;	Plus Deposit Per BMC Title 7-1-206(b), if applicable
(F)(G) 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.	\$239.00	\$336.00 or \$174.00 per hour, whichever is more	\$311.00	130%	\$550 Per Plan Check Set or \$174 per sheet, whichever is greater;	Plus Deposit Per BMC Title 7-1-206(b), if applicable

Description	FY 2022-23	FY 2023-24	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(G)(H) Commencing Excavation/Construction/Street Use Without a Permit or advance notification to Public Works Inspector						These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(1) Single Family Residence	\$209.00	\$228.00	\$19.00	9%	Each Occurrence	
(2) Other Fines	\$523.00	\$539.00	\$16.00	3%	Each Occurrence	
(3) Multi-Family Residence/Commercial Property/Utilities	\$1,047.00	\$1,090.00	\$43.00	4%	Each Occurrence	
(H)(I) Fee to Block Catch Basins	\$82.50	\$67.00	-\$15.50	-19%	5 Catch Basins (Minimum Fee)	
(H)(J) Fee to Clean Catch Basins	\$27.25	\$52.00	\$24.75	91%	1 Catch Basin	
(J)(K) Change of Address Fee	\$88.00	\$73.00	-\$15.00	-17%	First Address/Unit	
	\$29.50	\$38.00	\$8.50	29%	Each Additional Address/Unit	
(L)(M) Horizontal Street Light Banner	\$51.50	\$54.00	\$2.50	5%	Per Banner	
(M)(N) Vertical Street Light Banner	\$6.00	\$38.00	\$32.00	533%	Per Banner	
(N)(O) Special Event (Small)	\$200.00	\$272.00	\$72.00	36%	Per event less than 1 city block of public right-of-way (1-100 attendees)	
(O)(P) Special Event (Medium)	\$400.00	\$544.00	\$144.00	36%	Per event; 1 city block of public right- of-way (101-500 attendees)	

Description	FY 2022-23	FY 2023-24	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(P)(Q) Special Event (Large)	\$808.00	\$1,100.00	\$292.00	36%	Per event; multi-block street closure of city public right-of-way (501 attendees or more)	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(Q)(R) Dedication of Easement - Multi-Family/Commercial	\$950.00	\$1,946.00	\$996.00	105%	Application/Petition	
(R)(S) Dedication of Easement - Residential	\$376.00	\$403.00	\$27.00	7%	Application/Petition	

**SECTION 8. OVERLOAD PERMITS**

(Last Update 5/24/22, Resolution 22-29,321)

Description	FY 2022-23	FY 2023-24	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(A) Permit Fees						These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(1) Single Trip Issuance (Additional Day)	\$23.00 \$2.30	\$16.00	-\$7.00	-30%	Each Trip/Day (30 Max./Year)	
(2) Annual Issuance	\$115.00	\$90.00	-\$25.00	-22%	Per Year	
(B) Escorts and Inspections						
(1) Escorted Move	\$17.00	\$144.00	\$127.00	747%	Each Trip/Day	
(2) Escorted Move Inspection	\$345.50	\$361.00	\$15.50	4%	As Needed *	

\* Inspection fee charged for one move between the hours of 11:00 pm and 5:00 am. Additional moves under the same permit will be charged an additional ~~\$300~~ \$312.00 fee, per night. Moves which continue past 5:00 am will be charged for an inspection on an actual cost basis. with a minimum additional fee of ~~\$300~~ \$312.00.

**SECTION 9. PLACEMENT AND RENTAL OF STREET SAFETY DEVICES**

(Last Update 5/4/21, Resolution 21-29,233)

Description		FY 2022-23 Adopted	FY 2023-24 Proposed	\$ Change	% Change	Unit/Time	Justification
(A)	Initial Cost Including Delivery, Maintenance and Pick-Up						These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(1)	Day Time Delivery	\$134.25	\$512.00	\$377.75	281%	Per Incident	
(2)	Night Time Delivery	\$202.50	\$512.00	\$309.50	153%	Per Incident	
(B)	Rental Rates for Delivered Devices						This is the full cost recovery for the mobilization, demobilization, and monthly rental of K-rail deployed by City on City business, and on the Public Right-of-Way. The cost for the monthly rental fee was derived from the current Fee Study, and the mobilization and demobilization are equivalent to the costs charged in other cities.
(1)	Lighted Barricades	\$7.75	\$32.00	\$24.25	313%	Each Per Day	
(2)	Barricades	\$5.50	\$32.00	\$26.50	482%	Each Per Day	
(3)	Delineator	\$4.50	\$32.00	\$27.50	611%	Each Per Day	
(4)	Small Traffic Control Sign	\$8.75	\$32.00	\$23.25	266%	Each Per Day	
(5)	Large Traffic Control Sign	\$10.75	\$32.00	\$21.25	198%	Each Per Day	
(C)	Placement and Rental of Street Safety Devices						
(1)	K-Rail Rental- 10 ft	<b>NEW</b>	\$37.50				
(2)	K-Rail Rental- 20 ft	<b>NEW</b>	\$75.00				
(3)	Mobilization (4 K-rails)	<b>NEW</b>	\$450.00				
(4)	Demobilization (4 K-rails)	<b>NEW</b>	\$450.00				

**SECTION 10. NEWSRACK REGISTRATION FEES**

(Added 9/5/95, Resolution 24,573)

(Last Update 5/24/22, Resolution 22-29,321)

Description		FY 2022-23 Adopted	FY 2023-24 Proposed	\$ Change	% Change	Unit/Time	Justification
(A)	Initial Registration Fee	\$108.75	\$155.00	\$46.25	43%	Each News rack	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(B)	Annual Registration Renewal Fee	\$54.50	\$155.00	\$100.50	184%	Each News rack	
(C)	Code Violation or Unsafe Condition which Constitutes the Removal of the Newsrack	\$524.00	\$679.00	\$155.00	30%	Each News rack Container, Plus Sidewalk Restoration Fees per Excavation Permit Fee and Deposit (BMC Title 7-1-206) if Required	
(D)	Release of Impounded Newsrack Fee	\$223.00	\$388.00	\$165.00	74%	Each News rack (BMC Title 5-3-1009)	

**SECTION 11. TRAFFIC AID FOR CONSTRUCTION**

(Added 6/22/04, Resolution 26,737)

(Last Update 5/24/22, Resolution 22-29,321)

Description		FY 2022-23 Adopted	FY 2023-24 Proposed	\$ Change	% Change	Unit/Time	Justification
(A)	Plan Review						

Description	FY 2022-23 Adopted	FY 2023-24 Proposed	\$ Change	% Change	Unit/Time	Justification
(1) Building Plan	\$231.75 or \$77.50 per sheet, whichever is more	\$521.00 or \$174.00 per sheet, whichever is more				Determine the total number of sheets reviewed (including resubmittals), multiply by \$/sheet. Compare the total to the cost per permit. Use per permit fee if the total of per sheet fee is less than the per permit fee. These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(2) Traffic Control Plan	\$231.75 or \$77.50 per sheet, whichever is more	\$255.00 or \$174.00 per sheet, whichever is more				Determine the total number of sheets reviewed (including resubmittals), multiply by \$/sheet. Compare the total to the cost per permit. Use per permit fee if the total of per sheet fee is less than the per permit fee.

Description	FY 2022-23	FY 2023-24	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(3) Sign/Striping/Parking Plan	\$150.00 per sheet or \$77.50/hr whichever is more	\$411.00 or \$174.00 per hour, whichever is more				Determine the total number of staff hours spent on plan reviews (including resubmittals), multiply by \$/hr. Determine the total number of sheets reviewed (including resubmittals), multiply by \$/sheet. Use whichever is more. These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(4) Traffic Signal Plan	\$150.00 per sheet or \$77.50/hr whichever is more	\$667.00 or \$174.00 per hour, whichever is more				Determine the total number of staff hours spent on plan reviews (including resubmittals), multiply by \$/hr. Determine the total number of sheets reviewed (including resubmittals), multiply by \$/sheet. Use whichever is more.

Description		FY 2022-23 Adopted	FY 2023-24 Proposed	\$ Change	% Change	Unit/Time	Justification
(5)	Wireless Telecommunications Facilities (WTF) Site Plan	\$150.00 or \$77.50/hr whichever is more	\$216.00 or \$174.00 per sheet, whichever is more				Determine the total number of sheets reviewed (including resubmittals), multiply by \$/sheet. Compare the total to the cost per permit. Use per permit fee if the total of per sheet fee is less than the per permit fee.
(B)	Construction Support						
(1)	Traffic Engineering Staff	\$77.50	\$310.00	\$232.50	300%	Per Hour	
(2)	Traffic Signal Staff	\$77.50	\$114.00	\$36.50	47%	Per Hour	
(3)	Traffic Sign/Striping Staff	\$77.50	\$96.00	\$18.50	24%	Per Hour	
(4)	Traffic Management Center Staff	\$77.50	\$91.00	\$13.50	17%	Per Hour	
(C)	Deposits						
(1)	Plan Review	\$93.00	\$699.00	\$606.00	652%	Per Sheet	
(2)	Wireless Telecommunications Facilities Site Plan	\$155.00	\$466.00	\$311.00	201%	Per Light Pole	
(3)	Construction Support	\$310.00	\$1,110.00	\$800.00	258%	Per Location	
(4)	Traffic Signal Inspection	\$144.50	\$311.00	\$166.50	115%	Per Hour (8 hours minimum)	



**SECTION 12. SUBDIVISION FEES**

(Added 6/20/06, Resolution 27,258)

(Last Update 5/24/22, Resolution 22-29,321)

Description		FY 2022-23 Adopted	FY 2023-24 Proposed	\$ Change	% Change	Unit/Time	Justification
(A)	Subdivision Map Deposit per BMC Title 11-1-607	\$575.00	\$596.00	\$21.00	4%	Per Map	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(B)	Subdivision Map Processing Fee and \$50 Refund Processing Fee	\$152.50	\$177.00	\$24.50	16%	Per Map (\$127.00 processing fee plus the \$50 refund processing fee)	
(C)	Subdivision and Engineering Plan Check Fee	\$238.00	\$336.00 or \$174.00 per sheet, whichever is more	\$98.00	41%	Per Sheet/Permit Plan Check Set or \$174 per sheet, whichever is greater.	
(D)	Monumentation (Centerline Ties) Deposit or Centerline Tie-off Approved by the Director of Public Works	\$785.00	\$858.00	\$73.00	9%	Per Intersection as Determined by the Director of Public Works	
(E)	Deposit for property tags and/or monumentation "to be set" for Parcel and Tract Maps	\$1,047.00	\$1,087.00	\$40.00	4%	For establishing the first surveying point (monumentation) and \$350.00 for each additional point	

**SECTION 13. WIRELESS TELECOMMUNICATION FEES**

(Last Update 5/24/22, Resolution 22-29,321)

Description		FY 2022-23 Adopted	FY 2023-24 Proposed	\$ Change	% Change Unit/Time	Justification
(A)	Application Fee	\$1,287.50	\$1,846.00	\$558.50	43% Per Location	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(B)	Application Deposit	\$6,000.00	\$6,035.00	\$35.00	1% Per Location	
(C)	Appeal to City Council	\$5,170.00	\$4,199.00	-\$971.00	-19% Per Application	

**EXHIBIT A**

**CITY OF BURBANK  
PUBLIC WORKS DEPARTMENT**

**SEWER FACILITIES CHARGE RATE SCHEDULE  
EFFECTIVE JULY 1, 200423  
(BMC Sections 25-801, 25-802, 25-803, 25-711B)**

<b>SIC CODE</b>	<b>User/Occupancy Type</b>	<b>FY 2022-23 Adopted</b>	<b>FY 2023-24 Proposed</b>	<b>Change \$</b>	<b>Change %</b>	<b>Unit of Usage</b>	<b>Capacity Units</b>	<b>Justification</b>
<b>Group I - Residential (a)</b>								These fees ensure that developers pay their fair share for sewer capacity enhancements required to convey increased wastewater discharges from new development projects. Fees were last increased in 2001 and the City's Housing Element has recently been updated to allow significant growth in housing units consistent with changes in state law. It is necessary to increase these fees to ensure they reflect current construction costs for sewer infrastructure improvements.
88	Multi-Family Apt or Condo	\$667	\$1,674	\$1,007.00	251%	Residence	0.8194	
88	Mobile Home Park	\$588	\$1,475	\$887.00	251%	Dwelling	0.7222	
88	Single Family Residential	\$814	\$2,043	\$1,229.00	251%	Residence	1.0000	
88	Dormitory or Boarding House	\$283	\$709	\$426.00	251%	Bed	0.3472	
<b>Group II - Commercial (Low Strength)</b>								
7	Agricultural/Landscaping Service	\$81	\$203	\$122.00	251%	1000 SF	0.0993	
79	Amusement and Recreation Svcs: Outdoor	\$32	\$81	\$49.00	253%	Entrant	0.0397	
23	Apparel Product Manufacturing	\$323	\$811	\$488.00	251%	1000 SF	0.3971	
56	Apparel and Accessory Store	\$259	\$649	\$390.00	251%	1000 SF	0.3177	
75	Auto Parking	\$81	\$203	\$122.00	251%	1000 SF	0.0993	
58	Bar or Night Club without Restaurant	\$1,318	\$3,310	\$1,992.00	251%	1000 SF	1.6204	
58	Bar or Night Club without Restaurant	\$68	\$170	\$102.00	250%	Seat	0.0833	
72	Barber Shop	\$323	\$811	\$488.00	251%	1000 SF	0.3971	
72	Beauty Shop	\$905	\$2,272	\$1,367.00	251%	1000 SF	1.1120	
79	Bowling/Skating	\$259	\$649	\$390.00	251%	1000 SF	0.3177	
75	Car Wash (Tunnel Area, with Recycling)	\$12,251	\$30,755	\$18,504.00	251%	1000 SF	15.0554	
15	Construction Service (Field Office)	\$485	\$1,217	\$732.00	251%	Office	0.5957	
59	Department and Retail Stores (No Restaurants)	\$323	\$811	\$488.00	251%	1000 SF	0.3971	
78	Durable Goods - Wholesale Trade	\$259	\$649	\$390.00	251%	1000 SF	0.3177	
42	Freight Trucking Svcs & Warehousing	\$65	\$162	\$97.00	249%	1000 SF	0.0794	
25	Furniture and Fixture Manufacturing	\$81	\$203	\$122.00	251%	1000 SF	0.0993	

SIC CODE	User/Occupancy Type	FY 2022-23 Adopted	FY 2023-24 Proposed	Change \$	Change %	Unit of Usage	Capacity Units	Justification
54	Grocery Market w/out Butcher or Baker	\$323	\$811	\$488.00	251%	1000 SF	0.3971	These fees ensure that developers pay their fair share for sewer capacity enhancements required to convey increased wastewater discharges from new development projects. Fees were last increased in 2001 and the City's Housing Element has recently been updated to allow significant growth in housing units consistent with changes in state law. It is necessary to increase these fees to ensure they reflect current construction costs for sewer infrastructure improvements.
80	Health Services: Hospital	\$646	\$1,621	\$975.00	251%	Bed	0.7933	
80	Health Services: Other	\$1,076	\$2,701	\$1,625.00	251%	1000 SF	1.3222	
80	Health Services: Psychiatric/Convalescent	\$269	\$675	\$406.00	251%	Bed	0.3306	
80	Health Services: Surgical	\$1,614	\$4,051	\$2,437.00	251%	Bed	1.9833	
72	Health Spa	\$889	\$2,231	\$1,342.00	251%	1000 SF	1.0921	
83	Homeless Shelter	\$269	\$675	\$406.00	251%	Bed	0.3306	
72	Laundromat, Public	\$1,089	\$2,735	\$1,646.00	251%	Washer	1.3387	
52	Lumber Yard, Hardware, or Gardening Sales	\$323	\$811	\$488.00	251%	1000 SF	0.3971	
35	Machine Shop (Excluding Electrical)	\$259	\$649	\$390.00	251%	1000 SF	0.3177	
39	Manufacturing, Other	\$259	\$649	\$390.00	251%	1000 SF	0.3177	
72	Massage Parlor	\$889	\$2,231	\$1,342.00	251%	1000 SF	1.0921	
79	Motion Pictures, Indoor Amusement	\$259	\$649	\$390.00	251%	1000 SF	0.3177	
<b>Group II - Commercial (Low Strength) (Cont'd)</b>								
79	Motion Pictures/Theater/Auditorium	\$13	\$32	\$19.00	246%	Seat	0.0159	These fees ensure that developers pay their fair share for sewer capacity enhancements required to convey increased wastewater discharges from new development projects. Fees were last increased in 2001 and the City's Housing Element has recently been updated to allow significant growth in housing units consistent with changes in state law. It is necessary to increase these fees to ensure they reflect current construction costs for sewer infrastructure improvements.
84	Museum, Art Gallery	\$65	\$162	\$97.00	249%	1000 SF	0.0794	
59	Nursery or Greenhouse	\$81	\$203	\$122.00	251%	1000 SF	0.0993	
89	Professional Offices	\$417	\$1,046	\$629.00	251%	1000 SF	0.5122	
40	Railroad Transportation Facility	\$323	\$811	\$488.00	251%	1000 SF	0.3971	
79	Recreational Vehicle Park	\$207	\$520	\$313.00	251%	Space	0.2546	
58	Restaurant: Preprocessed Food	\$452	\$1,135	\$683.00	251%	1000 SF	0.5556	
59	Shopping Center	\$323	\$811	\$488.00	251%	1000 SF	0.3971	
72	Soft Water Service	\$467	\$1,172	\$705.00	251%	1000 SF	0.5739	
42	Storage, Outdoor	\$81	\$203	\$122.00	251%	1000 SF	0.0993	
78	Studios: Production/Recording Sound Stage	\$259	\$649	\$390.00	251%	1000 SF	0.3177	
7	Veterinarian	\$905	\$2,272	\$1,367.00	251%	1000 SF	1.1120	
42	Warehouse Storage, Indoor	\$65	\$162	\$97.00	249%	1000 SF	0.0794	
50/51	Wholesale Trade/Sales	\$323	\$811	\$488.00	251%	1000 SF	0.3971	
	Group II Low Strength Not Listed	\$329	\$826	\$497.00	251%	1000 SF	0.4043	
<b>Group III - Commercial (Medium Strength)</b>								
45	Air Transport Fixed Facility	\$403	\$1,012	\$609.00	251%	1000 SF	0.4953	
58	Bar or Night Club with Restaurant	\$2,484	\$6,235	\$3,751.00	251%	1000 SF	3.0524	
20	Beverage Manufacturing	\$3,588	\$9,008	\$5,420.00	251%	1000 SF	4.4096	

SIC CODE	User/Occupancy Type	FY 2022-23	FY 2023-24		Unit of Usage	Capacity	Justification	
		Adopted	Proposed	Change \$		Change %		Units
28	Chemicals and Allied Product Mfg	\$993	\$2,492	\$1,499.26	251% (b)	0.0000	These fees ensure that developers pay their fair share for sewer capacity enhancements required to convey increased wastewater discharges from new development projects. Fees were last increased in 2001 and the City's Housing Element has recently been updated to allow significant growth in housing units consistent with changes in state law. It is necessary to increase these fees to ensure they reflect current construction costs for sewer infrastructure improvements.	
70	Hotel, Motel, or Lodging (Excludes Dining)	\$505	\$1,267	\$762.00	251% Room	0.6203		
7	Kennel	\$484	\$1,215	\$731.00	251% 1000 SF	0.5946		
38	Laboratory	\$1,090	\$2,735	\$1,645.00	251% 1000 SF	1.3390		
72	Laundromat, Commercial	\$544	\$1,366	\$822.00	251% Washer	0.6688		
72	Laundry, Industrial	\$28,733	\$72,134	\$43,401.00	251% 1000 SF	35.3114		
53	Mall (with Food Services)	\$473	\$1,187	\$714.00	251% 1000 SF	0.5810		
38	Medical Lab	\$1,078	\$2,705	\$1,627.00	251% 1000 SF	1.3244		
33	Metal Industry	\$993	\$2,492	\$1,499.26	251% (b)	0.0000		
72	Mortuary	\$586	\$1,472	\$886.00	251% 1000 SF	0.7205		
30	Plastic Product Manufacturing	\$993	\$2,492	\$1,499.00	251% (b)	1.2201		
27	Printing, Publishing and Allied Industry	\$993	\$2,492	\$1,499.00	251% 1000 SF	1.2201		
75	Repair Station, Automobile	\$520	\$1,305	\$785.00	251% 1000 SF	0.6390		
55	Service Station, Automobile	\$1,989	\$4,994	\$3,005.00	251% Station	2.4446		
37	Transport Eqpt Mfg (Incd Aircraft)	\$993	\$2,492	\$1,499.00	251% (b)	1.2201		
49	Water Supply Service	\$993	\$2,492	\$1,499.00	251% (b)	1.2201		
24	Wood Product Manufacturing	\$156	\$392	\$236.00	251% 1000 SF	0.1918		
	Group III Medium Strength Not Listed	\$387	\$973	\$586.00	251% 1000 SF	0.4761		
<b>Group IV - Commercial (High Strength)</b>								
20	Bakery	\$2,919	\$7,329	\$4,410.00	251% 1000 SF	3.5876		
20	Dairy Product Manufacturing	\$6,027	\$15,130	\$9,103.00	251% 1000 SF	7.4065		
20	Food Product Mfg (Industrial)	\$1,563	\$3,924	\$2,361.00	251% 1000 SF	1.9207		
28	Paint Manufacturing and Usage	\$4,235	\$10,632	\$6,397.00	251% 1000 SF	5.2046		
58	Restaurant or Deli: Take-out	\$3,128	\$7,852	\$4,724.00	251% 1000 SF	3.8438		
58	Restaurant, Cafeteria or Full Service	\$250	\$628	\$378.00	251% Seat	0.3075		
58	Restaurant, Fast Food	\$209	\$524	\$315.00	251% Seat	0.2563		
58	Restaurant, Other	\$8,601	\$21,593	\$12,992.00	251% 1000 SF	10.5705		
58	Restaurant: Coffee/Donut Shop	\$2,919	\$7,329	\$4,410.00	251% 1000 SF	3.5876		
54	Supermarket (Grocery) with Butcher or Baker	\$1,529	\$3,839	\$2,310.00	251% 1000 SF	1.8792		
	Group IV High Strength Not Listed	\$3,128	\$7,852	\$4,724.00	251% 1000 SF	3.8438		
<b>Group V - Institutional</b>								
86	Church	\$162	\$406	\$244.00	251% 1000 SF	0.1986		
86	Church	\$16	\$41	\$25.00	256% Seat	0.0199		

SIC CODE	User/Occupancy Type	FY 2022-23 Adopted	FY 2023-24 Proposed	Change \$	Change %	Unit of Usage	Capacity Units	Justification	
86	Community Center (No Kitchen)	\$13	\$32	\$19.00	246%	Occupant	0.0159	These fees ensure that developers pay their fair share for sewer capacity enhancements required to convey increased wastewater discharges from new development projects. Fees were last increased in 2001 and the City's Housing Element has recently been updated to allow significant growth in housing units consistent with changes in state law. It is necessary to increase these fees to ensure they reflect current construction costs for sewer infrastructure improvements.	
86	Membership Organizations	\$404	\$1,014	\$610.00	251%	1000 SF	0.4964		
92	Prison with Food Services	\$707	\$1,774	\$1,067.00	251%	Inmate	0.8684		
82	School: Day Care, Elem & Junior High	\$29	\$72	\$43.00	248%	Student	0.0353		
82	School: High	\$43	\$108	\$65.00	251%	Student	0.0530		
82	School: Other	\$575	\$1,443	\$868.00	251%	1000 SF	0.7064		
82	School: Private	\$575	\$1,443	\$868.00	251%	1000 SF	0.7064		
82	School: University or College	\$57	\$144	\$87.00	253%	Student	0.0706		
82	School: Vocational	\$43	\$108	\$65.00	251%	Student	0.0530		
83	Social Services	\$471	\$1,182	\$711.00	251%	1000 SF	0.5787		
	Group V Institutional Not Listed	\$404	\$1,014	\$610.00	251%	1000 SF	0.4964		
(a)	Proposed rate is based on the typical discharges of the SFD and MFD. Capacity units are based on the typical discharges of the SFD, MFD, Mobile Home and Boarding House. California Association of Sanitation Agencies (CASA) is in the process of evaluating capacity units based on sampling data provided by California agencies.								

**ARTICLE III  
LAND USE AND ZONING**

**SECTION 1. ZONING PROCEDURES AND AMENDMENTS**

(Added 10/18/83, Resolution 20,760)

(Last Update 5/24/22, Resolution 22-29,321)

Description	FY 2022-23 Adopted	FY 2023-24 Proposed	\$ Change	% Change	Unit/Time	Justification
(A) Conditional Use Permits (CUP)						These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(1) Basic (Non-Single Family Residential)	\$6,082.00	\$9,598.29	\$3,516.29		58% Application	
(2) Single Family Residential	\$2,987.00	\$5,746.98	\$2,759.98		92% Application	
(B) General Plan Amendments	\$7,406.00 (initial deposit) + time/material costs	\$42,665.90	\$35,259.90		476% Application	
(1) Pre-Application Review	\$2,669.00	\$2,824.03	\$155.03		6% Per Review	
(C) (1) Pre-Development Review	\$1,884.00	\$4,254.94	\$2,370.94		126% Application	
(2) Development Review (Non-Single Family Residential)	\$6,325.00	\$8,250.77	\$1,925.77		30% Application	
(3) Notice of Intent (NOI) to submit an application per SB 35-Streamlined Ministerial Approval Process**	\$1,929.00	\$8,627.62	\$6,698.62		347% Application	
(4) Tribal Consultation	\$650.00	\$2,027.40	\$1,377.40		212% Application	

Description	FY 2022-23	FY 2023-24			Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
(5) SB 35 Application/AB 2011 Application** (initial deposit) + time/material costs	\$6,200.00	\$18,039.71	\$11,839.71	191%	Application	Processing of SB 35 (Government Code Section 65913.4) and AB 2011 (Government Code Sections 65400, 65585, and 65912.100) state-mandated Development Projects.
(6) Accessory Dwelling Unit	\$2,066.00	\$1,572.60	-\$493.40	-24%	Application	
(7) Residential Landscape Development Review	\$352.00	\$327.36	-\$24.64	-7%	Application	
(8) Commercial Landscape Development Review	\$703.00	\$764.07	\$61.07	9%	Application	
(D) Variance						
(1) Basic (Non-Single Family Residential)	\$5,627.00	\$9,562.06	\$3,935.06	70%	Application	
(2) Single Family Residential	\$2,755.00	\$5,913.34	\$3,158.34	115%	Application	
(3) Major Fence Exception	\$1,889.00	\$1,914.39	\$25.39	1%	Application	
(E) Planned Development (initial deposit) + time/material costs	\$11,682.00	\$82,150.44	\$70,468.44	603%	Application	
(F) Development Agreement (initial deposit) + time/material costs	\$14,839.00	\$82,876.34	\$68,037.34	459%	Application	
(G) Zone Map Amendment (initial deposit) + time/material costs	\$8,805.00	\$20,595.13	\$11,790.13	134%	Application	
(H) Zone Text Amendment (initial deposit) + time/material costs	\$10,942.00	\$36,710.29	\$25,768.29	235%	Application	



Description	FY 2022-23	FY 2023-24			Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
(I) Administrative Use Permits (AUP) and Other Administrative Permits						These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(1) Condominium Conversion Maps	\$2,489.00	\$5,051.58	\$2,562.58	103%	Application	
(2) Large Family Child Care	\$1,542.00	\$4,295.28	\$2,753.28	179%	Application	
(3) Home Occupation (including Music Lessons)	\$933.00	\$1,391.18	\$458.18	49%	Application	
(4) Single Family Hillside Development Permit	\$3,167.00	\$8,572.00	\$5,405.00	171%	Application	
(5) Other Single Family Permits	\$3,167.00	\$5,221.59	\$2,054.59	65%	Application	
(6) Minor Fence Exception - Citywide	\$470.00	\$1,883.63	\$1,413.63	301%	Application	
(7) Wall and Fence Permit	\$50.00	\$132.00	\$82.00	164%	Application	
(8) All Other AUPs (includes commercial child care facility, residential adjacent night operations, schools-public or private, post-production parking, etc.)	\$1,622.00	\$4,702.19	\$3,080.19	190%	Application	
(J) Appeals						
(1) Appeal to CD Director related to Single Family Residential	\$405.00	\$602.09	\$197.09	49%	Filing	
(2) Appeal to Planning Board related to Single Family Residential	\$1,098.00	\$1,141.16	\$43.16	4%	Filing	
(3) Appeal to City Council related to Single Family Residential	\$1,139.00	\$1,615.03	\$476.03	42%	Filing	
(4) Appeal to Community Development Director	\$853.00	\$2,408.35	\$1,555.35	182%	Filing	
(5) Appeal to Planning Board by business	\$3,006.00	\$4,564.62	\$1,558.62	52%	Filing	
(6) Appeal to City Council by business	\$2,453.00	\$6,020.31	\$3,567.31	145%	Filing	

Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(L)	Preparation of Covenants (includes accessory structure, off-site shared parking, reversals, etc.)	\$565.00	\$895.44	\$330.44	58%	Request	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(M)	Plan Check						
	(1) Single Family Residential (remodels and additions)	\$376.00	\$1,584.05	\$1,208.05	321%	Application	
	(2) Single Family Residential (whole house teardown/new construction)	\$1,200.00	\$5,087.30	\$3,887.30	324%	Application	
	(4) Residential Development Pursuant to SB 9	\$1,200.00	\$3,213.50	\$2,013.50	168%	Application	
(O)	Signs						
	(1) Sign Permit Zoning Review	\$125.00	\$132.00	\$7.00	6%	Application	
	(2) Sign Permit Program Review - Standard	\$419.00	\$528.02	\$109.02	26%	Application	
	(3) Sign Permit Program Review - Planned Developments	\$838.00	\$1,056.03	\$218.03	26%	Application	
(P)	Minor Setback Exception	\$272.00	\$528.02	\$256.02	94%	Permit	
(Q)	Estoppel	\$636.00	\$1,574.10	\$938.10	148%	Request	
(R)	Commercial Noticing	\$329.00	\$545.88	\$216.88	66%	Application	
(S)	Wireless Telecommunications Facility	\$5,861.00	\$5,877.74	\$16.74	0%	Application	
(T)	Floor Area Ratio Increase	\$696.00	\$2,408.76	\$1,712.76	246%	Application	
(U)	Legal Publishing Notices	\$256.00	\$363.92	\$107.92	42%	Flat Rate	
(V)	Mailing Fee	\$267.00	\$363.92	\$96.92	36%	Each	

**SECTION 2. ENVIRONMENTAL ASSESSMENTS**

(Added 10/18/83, Resolution 20,760)

(Last Update 5/24/22, Resolution 22-29,321)

Description	FY 2022-23	FY 2023-24			Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
(A) Environmental Assessments (Initial Study)	\$8,319.00 (initial deposit) + time/material costs				Application	Revising language

**SECTION 3. SUBDIVISIONS**

(Added 10/18/83, Resolution 20,760)

(Last Update 5/24/22, Resolution 22-29,321)

Description	FY 2022-23	FY 2023-24			Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
(A) Parcel Maps						These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(1) Basic Charge for Tentative	\$4,860.00	\$5,867.25	\$1,007.25	21%	Application	
(B) Lot Line Adjustments	\$1,469.00	\$1,598.45	\$129.45	9%	Application	
(C) Subdivision Maps						
(1) Basic or Tentative	\$12,113.00	\$13,094.86	\$981.86	8%	Application	
(D) Certificate of Compliance	\$1,035.00	\$1,455.68	\$420.68	41%	Request	
(E) Reversion of Acreage	\$5,578.00	\$5,280.17	-\$297.83	-5%	Request	
(G) Urban Lot Split	\$2,000.00	\$7,048.45	\$5,048.45	252%	Application	

**SECTION 4. MISCELLANEOUS**

(Added 10/18/83, Resolution 20,760)

(Last Update 5/24/22, Resolution 22-29,321)

Description	FY 2022-23 Adopted	FY 2023-24 Proposed	\$ Change	% Change	Unit/Time	Justification
(A) Inspections/Consulting/Plan Check Services (3) Special Studies (Including SB 2097 Parking Analysis) and Other Contractual Services	Cost				Application/Deposit	Added language to description and Unit. Cost shall be the actual cost as determined by the City Planner. In the event a consultant is retained, the cost shall be the total cost of the services of the consultant and 20% of said costs to cover City analysis and overhead expenses. AB 2097 (Government Code Section 65585 and 65863.2).
(C) General Plan Maintenance Fee	10% of All Building Permit and Planning Permit Fees		20%	10%	10% Application	

Description	FY 2022-23	FY 2023-24			Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
(E) <del>Public Works Land Development</del> Land Development Consultant Engineering Services Review Fee	\$193.00 ***				Per Hour (1 Hour Minimum)	The Land Development Consultant Engineering Services Fee was updated to more accurately capture true cost and cost recovery. This fee is applied when a third-party engineer consultant is hired to assist with project deadlines resulting from state mandates or to provide an engineering design solution. This fee approach is consistent with the current cost recovery policy.

\*\*\* Cost shall be the actual cost to the City as determined by the City Planner. In the event a consultant is retained, cost shall be the total cost of the services of the consultant and 20% of said cost to cover City analysis and overhead expenses.

**ARTICLE IV  
ANIMAL SHELTER FEES**

**SECTION 1. FEES FOR IMPOUNDING**

(Added 11/1/83, Resolution 20,785)  
(Last Update 5/14/19, Resolution 19-29,088)

Description	FY 2022-23 Adopted	FY 2023-24 Proposed	\$ Change	% Change	Unit/Time	Justification
(A) Dog						
(1) 1st Time Impounded Within 12 Months	\$35.00	\$36.00	\$1.00	3%	Dog	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(2) 2nd Time Impounded Within 12 Months	\$50.00	\$52.00	\$2.00	4%	Dog	
(3) 3rd Time Impounded Within 12 Months	\$75.00	\$78.00	\$3.00	4%	Dog	
(4) 4th Time Impounded Within 12 Months	\$100.00	\$105.00	\$5.00	5%	Dog	
(B) Cat						
(1) 1st Time Impounded Within 12 Months	\$35.00	\$36.00	\$1.00	3%	Cat	
(2) 2nd Time Impounded Within 12 Months	\$50.00	\$52.00	\$2.00	4%	Cat	
(3) 3rd Time Impounded Within 12 Months	\$75.00	\$78.00	\$3.00	4%	Cat	
(4) 4th Time Impounded Within 12 Months	\$100.00	\$105.00	\$5.00	5%	Cat	
(C) Other Animals - Impound Fee						
(1) 1st Time Impounded Within 12 Months	\$35.00	\$36.00	\$1.00	3%	Animal	
(2) 2nd Time Impounded Within 12 Months	\$50.00	\$52.00	\$2.00	4%	Animal	
(3) 3rd Time Impounded Within 12 Months	\$75.00	\$78.00	\$3.00	4%	Animal	
(4) 4th Time Impounded Within 12 Months	\$100.00	\$105.00	\$5.00	5%	Animal	

Description	FY 2022-23	FY 2023-24		Unit/Time	Justification
	Adopted	Proposed	\$ Change		
(D) Impounding/Boarding					
(1) Dogs and Cats	\$20.00	\$21.00	\$1.00	5% Animal/Day or Fraction Thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(2) Other Animals	\$20.00	\$21.00	\$1.00	5% Animal/Day or Fraction Thereof	
(E) Pick Up and Disposal					
(1) Each dog	\$25.00	\$26.00	\$1.00	4% Pick up	
(2) Each cat	\$25.00	\$26.00	\$1.00	4% Pick up	
(3) Any other animal	\$25.00	\$26.00	\$1.00	4% Pick up	
(4) Dead animals from an animal hospital	\$30.00	\$31.00	\$1.00	3% Pick up	
(F) Disposal					
(1) Any dead animal left at shelter	\$20.00	\$21.00	\$1.00	5% Per Animal	
(2) Injured, sick or old animal brought in by owner	\$20.00	\$21.00	\$1.00	5% Per Animal	
(G) Vaccination Fee					
(1) Dogs					
(a) 6 in 1	\$15.00	\$16.00	\$1.00	7% Per Vaccination	Increasing to offset costs of vaccines. This fee has not been increased since FY 2017-18.
(b) Bordetella	\$15.00	\$16.00	\$1.00	7% Per Vaccination	

Description	FY 2022-23	FY 2023-24		Unit/Time	Justification
	Adopted	Proposed	\$ Change		
(c) Rabies	\$15.00	\$16.00	\$1.00	7% Per Vaccination	Increasing to offset costs of vaccines. This fee has not been increased since FY 2017-18.
(d) Flu Bivalent	\$5.00	\$16.00	\$11.00	220% Per Vaccination	Increasing to cover costs of vaccine. This fee has not been increased since inception in FY 2020-21. Canine flu is more prevalent and annual vaccine is recommended.
(2) Cats					
(a) FVRCP	\$15.00	\$16.00	\$1.00	7% Per Vaccination	Increasing to offset costs of vaccine clinics. This fee has not been increased since FY 2017-18.
(b) Rabies	\$15.00	\$16.00	\$1.00	7% Per Vaccination	Increasing to offset costs of vaccine clinics. This fee has not been increased since FY 2019-20.
(H) Miscellaneous Veterinary Fees, E-Collar	Varies			Each	Adding language "e-Collar"



**SECTION 2. REGISTRATION FEES**

(Added 11/1/83, Resolution 20,785)

(Last Update 6/6/17, Resolution 17-28,940)

Description	FY 2022-23 Adopted	FY 2023-24 Proposed	\$ Change	% Change	Unit/Time	Justification
(A) Dogs - 4 Months or Older						
(1) Unaltered	\$100.00	\$110.00	\$10.00	10%	Dog/Annual	These fees have not increased since FY 2011-12. Fee is within the market of surrounding cities.
(2) Spayed or neutered	\$20.00	\$22.00	\$2.00	10%	Dog/Annual	
(3) <del>Special owners</del> PASS Program Participants, altered animals only	\$5.00				Dog/Annual	Updating language
(5) Potentially Dangerous and Vicious Dog (In addition to the registration fee)	<b>NEW</b>	\$150.00				Due to an increase in dangerous dog cases since 2020. This fee will assist in covering additional staff time for record-keeping, administrative hearings, and inspection of residences where dangerous dogs reside.
(C) Horses	\$20.00	\$22.00	\$2.00	10%	Horse/ Annual	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(D) Wild Animal	\$20.00	\$22.00	\$2.00	10%	Animal/ Annual	

Description	FY 2022-23	FY 2023-24			Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
(E) <del>Post/Steal</del> Replacement Registration Tag	\$5.00				Each	Updating language
(G) Trap Fee						
(1) Deposit	\$50.00	\$55.00	\$5.00	10%	Each	The average cost of a trap is \$68. Nominal fee increase to help offset the cost of unreturned traps. This fee has not been increased in over 13 years.
(2) Rental	\$5.00	\$6.00	\$1.00	20%	Day	This fee has not been increased since FY 2017-18. It is within the market of surrounding cities.
(H) Animal Carrier Fee						
(1) Deposit	\$25.00	\$26.00	\$1.00	4%	Each	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.

**SECTION 3. ADOPTION FEES**

(Added 6/9/92, Resolution 23,624)

(Last Update 6/22/10, Resolution 28,138)

Description	FY 2022-23	FY 2023-24			Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
(A) Dogs						
(1) Previously altered	\$45.00	\$47.00	\$2.00	4%	Each	
(2) Altered by the City	\$80.00	\$84.00	\$4.00	5%	Each	

Description	FY 2022-23	FY 2023-24		Unit/Time	Justification
	Adopted	Proposed	\$ Change		
(B) Cats					
(1) Previously altered	\$35.00	\$36.00	\$1.00	3%	Each
(2) Altered by the City	\$70.00	\$73.00	\$3.00	4%	Each
(C) Rabbits					
(2) Altered by the City	\$30.00	\$31.00	\$1.00	3%	Each
(D) <del>Micro-Chipping</del> Microchipping Service	\$10.00				Each

**ARTICLE V  
PUBLIC SAFETY**

**SECTION 1. PARAMEDIC AMBULANCE SERVICES**

(Added 10/18/83, Resolution 20,762)

(Last Update 5/24/22, Resolution 22-29,321)

Description	FY 2022-23	FY 2023-24		Unit/Time	Justification
	Adopted	Proposed	\$ Change		
(A) Paramedic Ambulance Services Fees for Advanced Life Support (ALS) 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	\$2,890.00	\$160.00	6% Per Incident	This bundled single fee consists of the Los Angeles County Department of Health Services rate for ALS services (\$2,710) and \$180 for medical supplies, pharmaceuticals, and narcotics. The BFD automatically adjusts to any changes made by LA County.
(B) First Responder Fee	\$450.00	\$570.00	\$120.00	27% Per Incident	This fee increase aligns with BFD's full cost recovery.
(C) Paramedic Assessment Fee (Response only, No transport)	\$115.00	\$122.00	\$7.00	6% Per Incident	This fee increase aligns with the 6% increase to the LA County Department of Health Services rate for ALS services.
(D) Cardiac Monitor [Electrocardiogram (EKG)]	\$35.50	\$38.00	\$2.13	6% Per Incident	This fee increase aligns with the 6% increase to the LA County Department of Health Services rate for ALS services.
(E) Mileage (Fee automatically adjusted per Section 1A note.)	\$23.00			Per Mile or Fraction Thereof	Added "(Fee automatically adjusted per Section 1A note.)" to Description. Added "Per Mile or Fraction Thereof" to Unit/Time.

Description	FY 2022-23	FY 2023-24			Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
(F) Oxygen (Fee automatically adjusted per Section 1A note.)	\$108.00				Per Tank or Fraction Thereof	Added "(Fee automatically adjusted per Section 1A note.)" to Description. Added "Per Tank or Fraction Thereof" to Unit/Time.
(G) Electronic Patient Care Reporting (ePCR) Surcharge	\$5.00	\$5.30	\$0.30	6%	Per Incident	This fee increase aligns with the 6% increase to the LA County Department of Health Services rate for ALS services.
(H) Dispatch Fee	NEW	\$62.45			Per Incident	The Verdugo Fire Communications Center currently charges BFD \$62.45 per incident dispatched. BFD can no longer subsidize this service.
(H)(I) EMS Membership Fees						Renumbered list.

**SECTION 2. PUBLIC SAFETY ALARMS**  
 (Added 11/13/84, Resolution 21,113)  
 (Last Update 6/23/14, Resolution 14-28,688)

Description	FY 2022-23	FY 2023-24			Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
(A) Registration Certificates						

Description	FY 2022-23	FY 2023-24			Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
(1) Initial Registration	\$75.00	\$100.00	\$25.00	33%	Each	This adjustment will keep the rate for the initial registration for a public safety alarm at a low rate in comparison to other cities and aligns the fee in accordance with the required staff time and resources to complete the necessary tasks associated with each request.
(3) Renewal for systems with three or more false alarms during preceding 12 months	\$75.00	\$100.00	\$25.00	33%	Annual	Adjustment to increase renewal fee for systems that have a recent history of false alarms. This adjustment is made to align the renewal fee with the recommended increase to the initial registration fee (recommended increase to \$100). Increased renewal fees for systems with a high number of false alarms are established in many other cities and this fee remains considerably lower than in neighboring jurisdictions.
(4) Penalty for failure to register after 90 days	\$20.00	\$25.00	\$5.00	25%	Application	Adjustment is made to align the renewal fee with the recommended increase to the initial registration fee (recommended increase to \$100). Increased penalty fees for the failure to register within the required timeframe are established in many other cities and this fee remains considerably lower than in neighboring jurisdictions.

Description	FY 2022-23	FY 2023-24			Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
(B) Response to False Alarm - Fire Department						These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(1) Commercial, Industrial or Institutional Properties						
(a) 3rd response within fiscal year	\$150.00	\$250.00	\$100.00	67%	Each	Added "Each" to Unit/Time.
(b) 4 or more responses within fiscal year	\$350.00	\$450.00	\$100.00	29%	Each	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(2) Residential Properties						
(b) 4 or more responses within fiscal year	\$110.00	\$250.00	\$140.00	127%	Each	
<del>(3) Emergency Medical Responses</del>	<del>\$45.00</del>				<del>Each</del>	This fee is obsolete.
<del>(4)</del> (3) Special service calls, such as flooded conditions, lock-out, lock-in, and rescues	\$25.00	\$450.00	\$425.00	1700%	Each	This fee now aligns with the First Responder Fee.
(C) Response to False Alarm - Police Department						
(2) 3 or more responses each calendar year	\$150.00	\$175.00	\$25.00	17%	Per 3rd & Subsequent False Alarm	Adjustment is made to enhance the City's recovery of costs associated with the significant amount of Police Department resources required to respond to continued false alarms at a location and to urge location occupants to resolve the issues resulting in the false notification. Continued response to false alarms creates an undue burden on City resources. The increased fee is comparable to those charged in neighboring cities.

Description	FY 2022-23	FY 2023-24			Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
(3) 3 or more responses each calendar year - Robbery Alarm	\$200.00	\$225.00	\$25.00	13%	Per 3rd & Subsequent False Alarm	Adjustment is made to enhance the City's recovery of costs associated with the significant amount of Police Department resources required to respond to continued false alarms at a location and to urge location occupants to resolve the issues resulting in the false notification. Continued response to false alarms creates an undue burden on City resources. The increased fee is comparable to those charged in neighboring cities.

**SECTION 3. VERY HIGH FIRE HAZARD SEVERITY ZONE BRUSH VIOLATION**

(Added 6/19/07, Resolution 27,486)  
 (Last Update 5/24/22, Resolution 22-29,321)

Description	FY 2022-23	FY 2023-24			Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
(A) Brush Inspection in Hazard Zone	\$23.00				Each	Added "in Hazard Zone" to Description.

**SECTION 4. MISCELLANEOUS PUBLIC SAFETY CHARGES**

(Added 9/3/85, Resolution 21,399)  
 (Last Update 5/4/21, Resolution 21-29,233)

Description	FY 2022-23	FY 2023-24			Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
(A) Citizen CPR Class (4 hour minimum)	\$110.00	\$130.00	\$20.00	18%	Per Hour	This fee increase aligns with the Off Duty Safety Services Rate for Fire Personnel.



Description	FY 2022-23	FY 2023-24			Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
(B) Fire Cause Investigation	\$500.00	\$750.00	\$250.00	50%	Each	
<del>(D) Corporate Fee</del>	<del>\$2,500.00</del>				Each	This fee is obsolete.
<del>(E)</del> (D) Fire Extinguisher Training (4 hour minimum)	\$110.00	\$130.00	\$20.00	18%	Per Hour	This fee increase aligns with the Off Duty Safety Services Rate for Fire Personnel. Renumbered list.
<del>(F)</del> (E) Training Center - Rental Fee (Waived for Burbank schools and non-profit organizations)	\$200.00	\$250.00	\$50.00	25%	1-4 hours	Renumbered list.
	\$300.00	\$350.00	\$50.00	17%	4 hours more	
<del>(G)</del> (F) Administrative Fee - Fire	3%				Per Transaction	Renumbered list.
<del>(H)</del> (G) Community Room Rental - Police Dept. Headquarters	\$100.00					

**SECTION 5. HAZARDOUS MATERIALS**

(Added 4/28/87, Resolution 21,987)  
(Last Update 5/24/22, Resolution 22-29,321)

Description	FY 2022-23	FY 2023-24			Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
(A) California Environmental Reporting System (CERS) Submittal Assistance (1 hour minimum and then every 15 minutes thereafter)	\$105.00	\$100.00	-\$5.00	-5%	Hour	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(C) 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).						

Description	FY 2022-23		FY 2023-24			Justification
	Adopted	Proposed	\$ Change	% Change	Unit/Time	
(1) Solids						These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(a) 500 - 1,000 lbs	\$292.00	\$438.00	\$146.00	50%	Year	
(b) 1,001 - 5,000 lbs.	\$440.00	\$493.00	\$53.00	12%	Year	
(c) 5,001 - 10,000 lbs.	\$600.00	\$602.00	\$2.00	0%	Year	
(d) 10,001 -25,000 lbs.	\$1,024.00	\$765.00	-\$259.00	-25%	Year	
(e) 25,001 - 50,000 lbs.	\$1,394.00	\$983.00	-\$411.00	-29%	Year	
(f) 50,000 lbs. and over	\$1,834.00	\$1,256.00	-\$578.00	-32%	Year	
(2) Liquids						These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(a) 55 - 250 gallons	\$292.00	\$438.00	\$146.00	50%	Year	
(b) 251 - 500 gallons	\$440.00	\$493.00	\$53.00	12%	Year	
(c) 501 - 1,000 gallons	\$600.00	\$602.00	\$2.00	0%	Year	
(d) 1,001 - 5,000 gallons	\$1,024.00	\$765.00	-\$259.00	-25%	Year	
(e) 5,001 - 10,000 gallons	\$1,394.00	\$1,038.00	-\$356.00	-26%	Year	
(f) 10,000 gallons and over	\$1,834.00	\$1,311.00	-\$523.00	-29%	Year	
(3) Gases						These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(a) 200 - 500 cubic feet	\$292.00	\$438.00	\$146.00	50%	Year	
(b) 501 - 2,000 cubic feet	\$440.00	\$493.00	\$53.00	12%	Year	
(c) 2,001 - 5,000 cubic feet	\$600.00	\$602.00	\$2.00	0%	Year	
(d) 5,001 - 10,000 cubic feet	\$1,024.00	\$765.00	-\$259.00	-25%	Year	
(e) 10,001 - 25,000 cubic feet	\$1,394.00	\$1,038.00	-\$356.00	-26%	Year	
(f) 25,000 cubic feet and over	\$1,834.00	\$1,311.00	-\$523.00	-29%	Year	
(4) California Accidental Release Prevention (CalARP) Fee	\$344.00	\$877.00	\$533.00	155%	Year	
(D) Additional Charges, Surcharges and Penalties						
(1) Number of Reported Hazardous Materials						
(b) More than 50	\$0.56	\$2.00	\$1.44	257%	Per Material	
<del>(2) Hazard Classification Fee</del>						These fees are obsolete.
<del>The Hazard Classification fee is to be calculated by adding each hazard category that equals or exceeds 4 and each special hazard category. The maximum hazard category fee is not to exceed \$76.00</del>						

Description	FY 2022-23		FY 2023-24			Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change			
(a) Fire Hazard Rating (1-4)	\$19.00					Category	
(b) Health Hazard Rating (1-4)	\$19.00					Category	
(c) Reactivity Hazard Rating (1-4)	\$19.00					Category	
(d) Special Hazard Rating (multiple categories)	\$19.00					Category	
(3)(2) Delinquent Payment of Fee		40%				Amount of Fee	Renumbered list.
(4)(3) Review of Phase II Environmental Site Assessment Report	\$370.00	\$132.00	-\$238.00	-64%	Per Submittal		Renumbered list.
(5)(4) Reimbursement of expenses incurred by City in mitigating or cleaning up any threatened or unauthorized release of any hazardous material.		100%				Actual Cost	Renumbered list.

**SECTION 7. UNDERGROUND TANKS/HAZARDOUS SUBSTANCES, HAZARDOUS WASTE**

(Added 12/19/89, Resolution 22,845)

(Last Update 5/24/22, Resolution 22-29,321)

Description	FY 2022-23		FY 2023-24			Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change			
(A) Administrative Fees							
(1) Permit fee per tank	\$546.00	\$602.00	\$56.00	10%	Year		These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(2) Tank removal/closure/installation abandonment (includes 1 hour inspection)	\$734.00	\$780.00	\$46.00	6%	Per Tank		Delete "abandonment" in Description.
(3) <del>Review and Evaluation of State and Federal - required Leak Detection and Tank Monitoring Program and Proposal</del>	<del>\$324.00</del>				<del>Per Tank</del>		This fee is obsolete.
(4)(3) Inspection of new/removal or abandonment after 1 hour	\$163.00	\$175.00	\$12.00	7%	Hour		Renumbered list.
(5)(4) Plan check review of new and existing underground tank system modifications, alterations, and changes.	\$479.00	\$561.00	\$82.00	17%	Per Facility		Renumbered list.
	\$163.00	\$175.00	\$12.00	7%	Resubmittal		

Description	FY 2022-23	FY 2023-24			Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
<del>(6)</del> (5) Review of Phase II Environmental Site Assessment Report	\$387.00	\$132.00	-\$255.00	-66%	Per Submittal	Renumbered list.
<del>(7)</del> (6) Review Corrective Action Work Plan Proposal	\$163.00	\$450.00	\$287.00	176%	<del>Hour or Portion</del> Thereof Per Submittal	Replaced "Hour or Portion Thereof" with "Per Submittal" in Unit/Time. Renumbered list.
<del>(8)</del> (7) Transfer Permit to New Owner	\$387.00	\$175.00	-\$212.00	-55%	Per Permit	Renumbered list.
<del>(9)</del> (8) Delinquent Payment of Fee	40%				Amount of Fee	Renumbered list.

**SECTION 8. FIRE PERMIT AND LIFE SAFETY PLAN CHECK FEES**

(Added 12/18/90, Resolution 23,149)

(Last Update 5/24/22, Resolution 22-29,321)

Description	FY 2022-23	FY 2023-24			Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
(A) <b>Fire Permit Fees</b>						
Aerosol Products	\$353.00	\$378.00	\$25.00	7%	Year	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
Aircraft Refueling Vehicles	\$306.00	\$378.00	\$72.00	24%	Year	
Aircraft Repair Hangar	\$273.00	\$378.00	\$105.00	38%	Year	
Approved Production Facility - 999 sq. ft. or less	\$143.00	\$254.00	\$111.00	78%	Per Stage/Per Year	
Approved Production Facility - 1,000-9,999 sq. ft.	\$186.00	\$291.00	\$105.00	56%	Per Stage/Per Year	
Approved Production Facility - 10,000 sq. ft. or more	\$365.00	\$437.00	\$72.00	20%	Per Stage/Per Year	
Candles and Open Flames - Assembly Areas	\$123.00	\$132.00	\$9.00	7%	Year/Event	
Candles and Open Flames - Production Facilities	\$211.00	\$246.00	\$35.00	17%	Year/Event	
Carnivals and Fairs	\$387.00	\$338.00	-\$49.00	-13%	Event	

Description	FY 2022-23	FY 2023-24			Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
Cellulose Nitrate Film	\$353.00				Year	This fee will be charged under the "Cellulose Nitrate Storage" fee.
Cellulose Nitrate Storage	\$353.00	\$378.00	\$25.00	7%	Year	
Combustible Fiber Storage	\$306.00	\$232.00	-\$74.00	-24%	Year	
<del>Combustible Material Storage</del>	<del>\$306.00</del>				Year	This fee is obsolete.
Compressed Gases and Storage	\$353.00	\$378.00	\$25.00	7%	Year/Event	Added "and Storage" to Description.
Commercial Rubbish – Handling Operation	\$353.00	\$378.00	\$25.00	7%	Year	
Cryogenics	\$353.00	\$378.00	\$25.00	7%	Year/Event	
Dry Cleaning Plants	\$353.00	\$378.00	\$25.00	7%	Year	
Dust-Producing Operations	\$306.00	\$378.00	\$72.00	24%	Year	
Explosives or Blasting Agents	\$306.00	\$378.00	\$72.00	24%	Year	
Fireworks	\$617.00	\$1,060.00	\$443.00	72%	Each	
Flammable or Combustible Liquids and Tanks <del>(not applicable within the Hazardous Materials Program)</del>	\$427.00	\$378.00	-\$49.00	-11%	Year	Delete "(not applicable within the Hazardous Materials Program)" in Description.
Hazardous Materials <del>(not applicable within the Hazardous Materials Program)</del>	\$427.00	\$378.00	-\$49.00	-11%	Year	Delete "(not applicable within the Hazardous Materials Program)" in Description.
High-Piled Combustible Storage	\$311.00	\$378.00	\$67.00	22%	Year	
Helicopter Operations	\$273.00	\$389.00	\$116.00	42%	Each	
Hot Works Operations	\$163.00	\$187.00	\$24.00	15%	Year/Event	
Liquefied Petroleum Gases	\$353.00	\$378.00			Year/Event	
Liquid-or-Gas-Fueled Vehicles or Equipment in Assembly Buildings	\$202.00	\$241.00	\$39.00	19%	Event	
Lithium Batteries Storage	<b>NEW</b>	\$378.00			Per Unit/Per Year	Due to the increase of this storage type and the high hazard rate of flammability, BFD proposes this new fee to regulate these operations.
Lumber Yards	\$306.00	\$378.00	\$72.00	24%	Year	
Magnesium Working	\$353.00	\$378.00	\$25.00	7%	Year	
Mall Covered - (as Place of Assembly)	\$600.00	\$764.00	\$164.00	27%	Year	

Description	FY 2022-23	FY 2023-24		Unit/Time	Justification
	Adopted	Proposed	\$ Change		
Motor Vehicle Fuel Dispensing Station	\$353.00	\$378.00	\$25.00	7% Year	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
Open Burning	\$150.00	\$173.00	\$23.00	15% Event	
Organic Coatings	\$353.00	\$378.00	\$25.00	7% Year	
Ovens, Industrial Baking or Drying	\$353.00	\$378.00	\$25.00	7% Year	
Permanent Production Location - 999 sq. ft. or less	\$143.00	\$200.00	\$57.00	40% Per Stage/Per Year	
Permanent Production Location - 1,000 sq/ ft. or more	\$186.00	\$237.00	\$51.00	27% Per Stage/Per Year	
Places of Assembly Occupant Load 50-300	\$123.00	\$148.00	\$25.00	20% Year/Event	
Places of Assembly Occupant Load 301-1,000	\$304.00	\$308.00	\$4.00	1% Year/Event	
Places of Assembly Occupant Load 1,001- 5,000	\$424.00	\$468.00	\$44.00	10% Year/Event	
Places of Assembly Occupant load over 5,000	\$542.00	\$577.00	\$35.00	6% Year/Event	
Pyrotechnical Special Effects Material	\$323.00	\$416.00	\$93.00	29% Each	
Refrigeration Equipment	\$150.00	\$378.00	\$228.00	152% Year	
Repair Garage	\$353.00	\$378.00	\$25.00	7% Year	
Spraying and Dipping	\$217.00	\$378.00	\$161.00	74% Year	
Student Film Permit	\$25.00			Each	
Temporary Membrane Structures, Tents & Canopies	\$200.00	\$230.00	\$30.00	15% Event	
Temporary Production Location Permit Enforcement	\$211.00	\$250.00	\$39.00	18% Each	
Tire Storage	\$296.00	\$378.00	\$82.00	28% Year	
Wood Products Storage	\$150.00	\$378.00	\$228.00	152% Year	
Other (any permit required by the Fire Code Official not covered above)	\$163.00	\$250.00	\$87.00	53% Hour	
<del>Other (Five Year Sprinkler Test) - Five Year Sprinkler Test</del>	\$230.00			Each	
Any permit requiring additional inspection time	\$119.00	\$115.00	-\$4.00	-3% 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)	\$109.00	\$120.00	\$11.00	10% Hour	
High-Rise Inspection (Health & Safety Code Sect. 13217) (minimum half an hour and then every 15 minutes thereafter.)	\$109.00	\$120.00	\$11.00	10% Hour	

Description	FY 2022-23		FY 2023-24			Justification
	Adopted	Proposed	\$ Change	% Change	Unit/Time	
Code Violation Inspection (BMC 9-1-9-105.2.8). (minimum half an hour and then every 15 minutes thereafter).	\$91.00	\$120.00	\$29.00	32%	Hour	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
Investigation for work, operation, or action without permit (BMC 9-1-9-105.3.1.1) (minimum half an hour and then every 15 minutes thereafter).	\$91.00	\$120.00	\$29.00	32%	Hour	
(C) Plan Check/Field Inspection 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	\$250.00	\$250.00	\$278.00	\$28.00	11%	
Plus: Per Alarm Device		\$3.00	\$4.00	\$1.00	33%	
	1-25	\$160.00	\$162.00	\$2.00	1%	
	26-50	\$267.00	\$243.00	-\$24.00	-9%	
	51-75	\$446.00	\$350.00	-\$96.00	-22%	
	76-100	\$536.00	\$458.00	-\$78.00	-15%	
Life Safety System for High Rise and Mid-Rise Buildings	\$286.00	\$286.00	\$385.00	\$99.00	35%	
Plus: Per Alarm Device		\$3.00	\$4.00	\$1.00	33%	
	101-150	\$536.00	\$565.00	\$29.00	5%	
	151-200	\$643.00	\$672.00	\$29.00	5%	
	201-300	\$803.00	\$780.00	-\$23.00	-3%	
	301-400	\$1,071.00	\$887.00	-\$184.00	-17%	
	401-600*	\$1,285.00	\$994.00	-\$291.00	-23%	
Fire Sprinkler or Combined Systems per Riser	\$365.00	\$365.00	\$385.00	\$20.00	5%	
Plus: Per Head		\$3.00	\$4.00	\$1.00	33%	

Description	FY 2022-23	FY 2023-24		Unit/Time	Justification
	Adopted	Proposed	\$ Change		
1-150	\$430.00	\$671.00	\$241.00	56%	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
151-300	\$643.00	\$886.00	\$243.00	38%	
301-400	\$857.00	\$993.00	\$136.00	16%	
401-500	\$1,071.00	\$1,101.00	\$30.00	3%	
501-700	\$1,285.00	\$1,489.00	\$204.00	16%	
701-800	\$1,499.00	\$1,680.00	\$181.00	12%	
801-900	\$1,715.00	\$1,872.00	\$157.00	9%	
901-1000*	\$1,929.00	\$2,753.00	\$824.00	43%	
R-3 Single Family Home Fire Sprinkler System (Plan Check and Two Inspections)	\$275.00	\$354.00	\$79.00	29%	
Fire Extinguishing System (other than sprinkler system - plan check and two inspections)	\$343.00	\$468.00	\$125.00	36%	
Plus per outlet or nozzle each	\$7.00	\$14.00	\$7.00	100%	
Private Yard Hydrant Installation (Plan Check and Inspection) up to five hydrants	\$430.00	\$531.00	\$101.00	23%	
Dry Standpipes per Riser (Plan Check and Two Inspections)	\$576.00	\$764.00	\$188.00	33%	
Plus per Outlet	\$42.00	\$53.00	\$11.00	26%	
Wet Standpipes per riser (Plan Check and Two Inspections)	\$576.00	\$764.00	\$188.00	33%	
Plus per Outlet	\$42.00	\$53.00	\$11.00	26%	
Architectural Plan Check Per Review hour or portion thereof	\$214.00	\$322.00	\$108.00	50%	Replaced "hour or portion thereof" with "Review" in Description.
Aboveground Storage Tanks (installation)	\$616.00	\$667.00	\$51.00	8%	
Any Plan Check not covered above (Plan Check and Two Inspections)	\$258.00	\$448.00	\$190.00	74%	
Plus per Device	\$12.00	\$14.00	\$2.00	17%	



Description	FY 2022-23	FY 2023-24			Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
Before/After Hours Field Inspection)-(Per hour. 2 or 4 hour minimum. Prepayment required.)	\$116.00					Deleting parenthesis after Inspection in description and adding "Per hour."

**SECTION 11. EMERGENCY SERVICES RESTITUTION RATES**

(Added 6/22/99, Resolution 25,543)

(Last Update 5/22/18, Resolution 18-29,025)

Description	FY 2022-23	FY 2023-24			Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
<b>FIRE APPARATUS</b>						
Engine	\$91.00	\$141.96	\$50.96		56% Hour	These fee increases align with the rates from the California Governor's Office of Emergency Services.
Truck	\$91.00	\$141.96	\$50.96		56% Hour	
Paramedic Ambulance	\$91.00	\$141.96	\$50.96		56% Hour	
Hazardous Materials Van	\$96.00	\$194.00	\$98.00		102% Hour	
Water Tender	\$91.00	\$121.17	\$30.17		33% Hour	
Utility Pick-up	\$86.00	\$127.00	\$41.00		48% Day	
Shop Repair Truck	\$86.00	\$127.00	\$41.00		48% Day	
Battalion Chief Vehicle	\$96.00	\$197.00	\$101.00		105% Day	
Staff Sedans	\$47.00	\$120.00	\$73.00		155% Day	
<b>STANDBY RENTAL FEES FOR FIRE APPARATUS</b>						
Engine	\$910.00	\$1,419.60	\$509.60		56% Day	
Truck	\$910.00	\$1,419.60	\$509.60		56% Day	
Paramedic Ambulance	\$910.00	\$1,419.60	\$509.60		56% Day	
Utility and Staff Vehicles	\$470.00	\$1,270.00	\$800.00		170% Day	

**SECTION 12. OFF DUTY SAFETY SERVICES RATE**

(Added 6/17/03, Resolution 26,506)

(Last Update 5/24/22, Resolution 22-29,321)

Description	FY 2022-23 Adopted	FY 2023-24 Proposed	\$ Change	% Change	Unit/Time	Justification
(B) Fire Personnel (Prepayment of 4-hour minimum is required)**	\$100.00	\$130.00	\$30.00	30%	Hour	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis, and salary increase reflected in the Burbank Fire Fighters' Memorandum of Understanding.
** Service requests over 4 hours will include an addition of 30 minutes for pre- and post-assignment tasks.						

**ARTICLE VI  
LIBRARY CHARGES**

**SECTION 3. MISCELLANEOUS**

(Last Update 5/24/22, Resolution 22-29,321)

Description	FY 2022-23	FY 2023-24		Unit/Time	Justification
	Adopted	Proposed	\$ Change % Change		
(C) Non-Refundable Processing Fee - All Meeting Rooms	\$20.00	\$30.00	\$10.00 50%	Item	Per Fee study recommendation/ Application aligning with comparable fee in Parks and Recreation
(D) Meeting Room Rental Change Fee	<b>NEW</b>	\$30.00		Per Occurrence	
<del>(D)</del> (E) Typing Test Certification	\$5.00			Each	Renumbered list

**ARTICLE VII  
SCHEDULE OF BUSINESS TAXES**

**SECTION 1. ADMINISTRATIVE CHARGES AND PENALTIES**

(Added 11/15/83, Resolution 20,802)  
(Last Update 5/24/22, Resolution 22-29,321)

Description	FY 2022-23	FY 2023-24		Unit/Time	Justification
	Adopted	Proposed	\$ Change % Change		
(A) Business Tax Registration Fee	\$35.95	\$47.00	\$11.05 31%	Application	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(B) Change in Business Tax Registration	\$35.95	\$47.00	\$11.05 31%	Change	
(C) Change					
(1) Change in Business Location	\$35.95	\$47.00	\$11.05 31%	Change	
(2) Change in Location - Contractors	\$5.95	\$8.00	\$2.05 34%	Change	
(3) Replacement Certificate	\$35.95	\$47.00	\$11.05 31%	Per Certificate	
(F) Zoning Review	\$63.35	\$71.00	\$7.65 12%	Flat Fee	

**SECTION 4. BUSINESS LICENSE/PERMIT APPLICATION - SIMPLE**

(Last Update 5/24/22, Resolution 22-29,321)

Description	FY 2022-23	FY 2023-24		Unit/Time	Justification
	Adopted	Proposed	\$ Change % Change		
<b>Adopted Fee for License:</b>	\$152.65	\$208.00	\$55.35 36%		These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
<b>Adopted Fee for Application/Permit:</b>	\$66.55	\$99.00	\$32.45 49%		
Description				Unit/Time	
(1) Billboard Advertising				Annual (FY)	

Description	Unit/Time
(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)
(20) Theater - Movie	Annual (FY)/ Per Screen
(21) Water Distributor	Annual (FY)/ Vehicle

**SECTION 5. BUSINESS LICENSE/PERMITS APPLICATION - MODERATE**

(Last Update 5/24/22, Resolution 22-29,321)

Description	FY 2022-23	FY 2023-24		Unit/Time	Justification
	Adopted	Proposed	\$ Change		
<b>Adopted Fee for License:</b>	\$207.75	\$311.00	\$103.25	50%	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
<b>Adopted Fee for Application/Permit:</b>	\$120.55	\$180.00	\$59.45	49%	

Description	Unit/Time
(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
(12) Lunch Service Vehicle (Prepackaged food service)	Annual (FY)/ Vehicle
(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

Description	Unit/Time
(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 5/24/22, Resolution 22-29,321)

Description	FY 2022-23	FY 2023-24			Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
<b>Adopted Fee for License:</b>	\$311.10	\$466.00	\$154.90	50%		These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
<b>Adopted Fee for Application/Permit:</b>	\$219.20	\$328.00	\$108.80	50%		

Description	Unit/Time
(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)

Description	Unit/Time
(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) Second Hand 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 8. BUSINESS LICENSE/APPLICATION - REGULATORY (MODERATE)**

(Last Update 5/24/22, Resolution 22-29,321)

Description	FY 2022-23 Adopted	FY 2023-24 Proposed	\$ Change	% Change	Unit/Time	Justification
<b>Adopted Fee for License:</b>	\$234.15	\$351.00	\$116.85	50%		These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.

Description	Unit/Time
(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 5/24/22, Resolution 22-29,321)

Description	FY 2022-23 Adopted	FY 2023-24 Proposed	\$ Change	% Change	Unit/Time	Justification
<b>Adopted Fee for License:</b>	\$423.55	\$564.00	\$140.45	33%		These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.

Description	Unit/Time
(1) Bingo Games	Annual (FY)
(2) Parades	Per Event

**SECTION 10. MISCELLANEOUS BUSINESS LICENSE/APPLICATION**

(Last Update 5/24/22, Resolution 22-29,321)

Description	FY 2022-23 Adopted	FY 2023-24 Proposed	\$ Change	% Change	Unit/Time	Justification
(A) Auctions and Auction Marts						
(1) Auction Booth License Fee	\$72.45	\$108.00	\$35.55	49%	Per Day	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(2) Annual License Fee	\$207.75	\$280.00	\$72.25	35%	Annual (FY)	
(3) Application Fee	\$120.55	\$180.00	\$59.45	49%	Initial Application	
(B) Firearm Sales						The City is no longer receiving applications for new firearms retailers but is still accepting applications for renewals in response to the urgency ordinance.
(1) License Fee	1% of Gross Receipts or \$311.10 Minimum, Whichever is Greater	1.05% of Gross Receipts or \$326.65 Minimum, Whichever is Greater			Annual (FY)	
(2) Application Fee	\$219.20	\$328.00	\$108.80	50%	Initial Application	

Description	FY 2022-23	FY 2023-24		Unit/Time	Justification
	Adopted	Proposed	\$ Change		
(D) Peddler Non-Food Products					These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(1) Peddler (Daily)					
(a) License Fee	\$14.45	\$21.00	\$6.55	45% Per Day	
(b) Application and Permit Fee	\$39.05	\$58.00	\$18.95	49% Per Event	
(2) Itinerant Merchant Permit Fee	\$39.05	\$30.00	-\$9.05	-23% Per Event, Up to 7 days	
(E) Solicitor - Company Blanket Registration Card	\$14.45	\$21.00	\$6.55	45% One-Time	

**SECTION 11. TEMPORARY PROMOTIONAL SIGNS**  
(Added 2/8/94, Resolution 24,149)  
(Last Update 5/24/22, Resolution 22-29,321)

Description	FY 2022-23	FY 2023-24		Unit/Time	Justification
	Adopted	Proposed	\$ Change		
(A) Temporary Banner Permit	\$68.35	\$71.00	\$2.65	4% Per Permit (2 Weeks)	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
Deposit	\$149.20	\$167.00	\$17.80	12%	
(B) Automobile Dealership Temporary Sign Permit	\$68.35	\$71.00	\$2.65	4% Per Permit (6 Months)	
Deposit	\$149.20	\$167.00	\$17.80	12%	

**SECTION 12. TAXICABS**  
(Added 10/17/95, Resolution 24,610)  
(Last Update 5/24/22, Resolution 22-29,321)

Description	FY 2022-23	FY 2023-24		Unit/Time	Justification
	Adopted	Proposed	\$ Change		
(A) Taxicab Business License & Permit Fee					These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(1) License Fee	\$478.55	\$529.00	\$50.45	11% Annual (FY)	
(2) Permit Fee	\$180.65	\$242.00	\$61.35	34% Initial Registration	

Description	FY 2022-23	FY 2023-24			Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
(B) Taxicab Drivers Business License & Permit Fee						These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(1) License Fee	\$144.80	\$217.00	\$72.20	50%	Annual (FY)	
(2) Permit Fee	\$180.65	\$242.00	\$61.35	34%	Initial Registration	
(3) Test Fee	\$29.95	\$44.00	\$14.05	47%	Per Inspection	
(C) Taxicab Re-Inspection Fee	\$71.80	\$95.00	\$23.20	32%	Per Exam	

**SECTION 13. CODE ENFORCEMENT REINSPECTION FEES**

(Added 6/22/04, Resolution 26,737)

(Last Update 5/24/22, Resolution 22-29,321)

Description	FY 2022-23	FY 2023-24			Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
(A) Re-Inspection Fees	\$43.75	\$65.00	\$21.25	49%	After 2nd Inspection	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(B) Land Use Entitlement Inspection Fees	\$41.40	\$62.00	\$20.60	50%	Per Inspection	

**ARTICLE VIII  
ELECTRICAL AND BUILDING PERMITS**

**SECTION 1. ELECTRICAL PERMITS**

(Added 11/29/83, Resolution 20,810)

(Last Update 5/24/22, Resolution 22-29,321)

Description	FY 2022-23	FY 2023-24		Unit/Time	Justification
	Adopted	Proposed	\$ Change		
(A) Electrical Permit					
(1) Issuing Fee	\$48.05	\$71.00	\$22.95	48% Application	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(2) Plan Check Fee	\$193.25	\$196.00	\$2.75	1% Per Hour (1 Hour Minimum)	
(3) Other Electrical Inspections	\$193.25	\$197.00	\$3.75	2% Per Hour	
(B) Outlets/Fixtures, Appliances					
(1) Outlets					
(a) 0 - 20 Outlets	\$97.15	\$111.00	\$13.85	14% 0 - 20 outlets	
(b) Additional 20 Outlets	\$48.05	\$111.00	\$62.95	131% Each additional 20 outlets	
(2) Fixtures					
(a) 0 - 20 Fixtures	\$97.15	\$111.00	\$13.85	14% 0 - 20 fixtures	
(b) Additional 20 Fixtures	\$48.05	\$87.00	\$38.95	81% Each additional 20 fixtures	
(3) Pole-mounted Fixtures	\$48.05	\$87.00	\$38.95	81% Each	
(4) Theatrical-type Fixtures	\$97.15	\$111.00	\$13.85	14% Each	
(5) Appliances					
(a) Residential Appliances	\$145.25	\$143.00	-\$2.25	-2% Each	
(b) Non-Residential Appliances	\$290.50	\$174.00	-\$116.50	-40% Each	

Description	FY 2022-23	FY 2023-24		Unit/Time	Justification
	Adopted	Proposed	\$ Change		
(C) Power Apparatus					
(1) Motors, Generators, Transformers					
(a) Up to and including 1 HP/KW/KVA/KVAR	\$145.25	\$143.00	-\$2.25	-2% Each	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(b) Over 1 and not over 10 HP/KW/KVA/KVAR	\$193.25	\$301.00	\$107.75	56% Each	
(c) Over 10 and not over 50 HP/KW/KVA/KVAR	\$242.40	\$301.00	\$58.60	24% Each	
(d) Over 50 and not over 100 HP/KW/KVA/KVAR	\$339.60	\$301.00	-\$38.60	-11% Each	
(e) Over 100 HP/KW/KVA/KVAR	\$435.70	\$301.00	-\$134.70	-31% Each	
(D) Panelboards	\$193.25	\$206.00	\$12.75	7% Each	
(E) Busways	\$193.25	\$206.00	\$12.75	7% Each	
(F) Signs, Marquees	\$97.15	\$206.00	\$108.85	112% Each	
(G) Electrical Service, Temporary Power					
(1) Electrical Service					
(a) 600 volts or less, up to 1,000 Amps	\$193.25	\$198.00	\$4.75	2% Each	
(b) Over 600 volts, over 1,000 Amps	\$242.40	\$262.00	\$19.60	8% Each	
(2) Temporary Power					
(a) Temporary Power Pole	\$97.15	\$111.00	\$13.85	14% Each	
(b) Temporary Power Distribution	\$145.25	\$111.00	-\$34.25	-24% Each	
(H) Swimming Pools, Spas	\$145.25	\$143.00	-\$2.25	-2% Each	
(I) Miscellaneous Apparatus, Fixtures, Equipment	\$145.25	\$174.00	\$28.75	20% Each	

Description	FY 2022-23	FY 2023-24			Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
(J) Commercial Photovoltaic System	NEW	\$581.00			Each	These fees will allow to accurately and consistently collect specific to Photovoltaic permits, which are currently not defined in the Fee Schedule
(K) Residential Photovoltaic System	NEW	\$290.00			Each	

**SECTION 2. BUILDING PERMITS**

(Last Update 5/24/22, Resolution 22-29,321)

Description	FY 2022-23	FY 2023-24			Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
(A) Plan Check						
(1) New Construction						
(a) Occupancy Group A-1 Type A Construction						

Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(i)	0 SF - 999 SF	\$1,408.55 plus \$281.70 per 100 SF over 500 SF	\$1,730.28	\$321.73	23%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
			\$172.89	-\$108.81	-39%		
(ii)	1,000 SF - 4,999 SF	\$2,816.00 plus \$13.10 per 100 SF over 1,000 SF	\$3,459.21	\$643.21	23%	Per 100 SF or portion thereof	
			\$21.63	\$8.53	65%		
(iii)	5,000 SF - 9,999 SF	\$3,520.20 plus \$16.05 per 100 SF over 5,000 SF	\$4,324.26	\$804.06	23%	Per 100 SF or portion thereof	
			\$51.51	\$35.46	221%		
(iv)	10,000 SF - 19,999 SF	\$5,616.65 plus \$14.00 per 100 SF over 10,000 SF	\$6,899.56	\$1,282.91	23%	Per 100 SF or portion thereof	
			\$26.45	\$12.45	89%		
(v)	20,000 SF - 29,999 SF	\$7,769.90 plus \$14.90 per 100 SF over 20,000 SF	\$9,544.64	\$1,774.74	23%	Per 100 SF or portion thereof	
			\$23.57	\$8.67	58%		

Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(vi)	30,000 SF - 49,999 SF	\$9,688.30 plus \$18.75 per 100 SF over 30,000 SF	\$11,901.22	\$2,212.92		23% Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
			\$38.09	\$19.34	103%		
(vii)	50,000 SF - 99,999 SF	\$15,890.25 plus \$9.65 per 100 SF over 50,000 SF	\$19,519.77	\$3,629.52		23% Per 100 SF or portion thereof	
			\$16.04	\$6.39	66%		
(viii)	100,000 SF+	\$22,419.70 plus \$10.45 per 100 SF over 100,000 SF	\$27,540.62	\$5,120.92		23% Per 100 SF or portion thereof	
			\$14.81	\$4.36	42%		
(b)	Occupancy Group A-1 Type B Construction						
(i)	0 SF - 999 SF	\$1,179.25 plus \$235.85 per 100 SF over 500 SF	\$1,448.60	\$269.35		23% Per 100 SF or portion thereof	
			\$144.73	-\$91.12	-39%		
(ii)	1,000 SF - 4,999 SF	\$2,357.40 plus \$10.65 per 100 SF over 1,000 SF	\$2,895.86	\$538.46		23% Per 100 SF or portion thereof	
			\$18.11	\$7.46	70%		



Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(iii)	5,000 SF - 9,999 SF	\$2,947.05 plus \$13.40 per 100 SF over 5,000 SF	\$3,620.19	\$673.14	23%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
			\$43.11	\$29.71	222%		
(iv)	10,000 SF - 19,999 SF	\$4,701.65 plus \$11.80 per 100 SF over 10,000 SF	\$5,775.56	\$1,073.91	23%	Per 100 SF or portion thereof	
			\$22.13	\$10.33	88%		
(v)	20,000 SF - 29,999 SF	\$6,503.35 plus \$12.45 per 100 SF over 20,000 SF	\$7,988.79	\$1,485.44	23%	Per 100 SF or portion thereof	
			\$19.73	\$7.28	58%		
(vi)	30,000 SF - 49,999 SF	\$8,109.40 plus \$15.70 per 100 SF over 30,000 SF	\$9,961.68	\$1,852.28	23%	Per 100 SF or portion thereof	
			\$31.82	\$16.12	103%		
(vii)	50,000 SF - 99,999 SF	\$13,290.40 plus \$8.10 per 100 SF over 50,000 SF	\$16,326.08	\$3,035.68	23%	Per 100 SF or portion thereof	
			\$7.06	-\$1.04	-13%		

Description	FY 2022-23	FY 2023-24			Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
(viii) 100,000 SF+	\$18,765.20 plus \$8.80 per 100 SF over 100,000 SF	\$23,051.39	\$4,286.19	23%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
		\$6.50	-\$2.30	-26%		
(c) Occupancy Group A-2 Type A Construction						
(i) 0 SF - 999 SF	\$1,321.20 plus \$264.30 per 100 SF over 500 SF	\$1,622.98	\$301.78	23%	Per 100 SF or portion thereof	
		\$161.76	-\$102.54	-39%		
(ii) 1,000 SF - 4,999 SF	\$2,638.00 plus \$17.05 per 100 SF over 1,000 SF	\$3,240.55	\$602.55	23%	Per 100 SF or portion thereof	
		\$49.69	\$32.64	191%		
(iii) 5,000 SF - 9,999 SF	\$4,256.15 plus \$22.40 per 100 SF over 5,000 SF	\$5,228.31	\$972.16	23%	Per 100 SF or portion thereof	
		\$38.25	\$15.85	71%		
(iv) 10,000 SF - 19,999 SF	\$5,813.20 plus \$11.60 per 100 SF over 10,000 SF	\$7,141.00	\$1,327.80	23%	Per 100 SF or portion thereof	
		\$17.75	\$6.15	53%		

Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(v)	20,000 SF - 49,999 SF	\$7,257.80 plus \$10.10 per 100 SF over 20,000 SF	\$8,915.57	\$1,657.77	23%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
			\$18.98	\$8.88	88%		
(vi)	50,000 SF - 99,999 SF	\$11,893.95 plus \$7.60 per 100 SF over 50,000 SF	\$14,610.67	\$2,716.72	23%	Per 100 SF or portion thereof	
			\$12.00	\$4.40	58%		
(vii)	100,000 SF+	\$16,780.15 plus \$8.10 per 100 SF over 100,000 SF	\$20,612.93	\$3,832.78	23%	Per 100 SF or portion thereof	
			\$11.26	\$3.16	39%		
(d)	Occupancy Group A-2 Type B Construction						
(i)	0 SF - 999 SF	\$1,102.80 plus \$10.85 per 100 SF over 500 SF	\$1,354.69	\$251.89	23%	Per 100 SF or portion thereof	
			\$135.73	\$124.88	1151%		
(ii)	1,000 SF - 4,999 SF	\$2,207.75 plus \$14.25 per 100 SF over 1,000 SF	\$2,712.03	\$504.28	23%	Per 100 SF or portion thereof	
			\$41.61	\$27.36	192%		

Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(iii)	5,000 SF - 9,999 SF	\$3,562.80 plus \$18.75 per 100 SF over 5,000 SF	\$4,376.59 \$32.01	\$813.79 \$13.26	23% 71%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(iv)	10,000 SF - 19,999 SF	\$4,865.50 plus \$9.65 per 100 SF over 10,000 SF	\$5,976.84 \$14.86	\$1,111.34 \$5.21	23% 54%	Per 100 SF or portion thereof	
(v)	20,000 SF - 49,999 SF	\$6,075.25 plus \$8.45 per 100 SF over 20,000 SF	\$7,462.91 \$15.89	\$1,387.66 \$7.44	23% 88%	Per 100 SF or portion thereof	
(vi)	50,000 SF - 100,000 SF	\$9,955.80 plus \$6.35 per 100 SF over 50,000 SF	\$12,229.82 \$10.05	\$2,274.02 \$3.70	23% 58%	Per 100 SF or portion thereof	
(vii)	100,000 SF+	\$14,044.95 plus \$6.80 per 100 SF over 100,000 SF	\$17,252.98 \$9.38	\$3,208.03 \$2.58	23% 38%	Per 100 SF or portion thereof	

Description	FY 2022-23	FY 2023-24			Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
(e) Occupancy Group A-3/A-4 Type A Construction						
(i) 0 SF - 999 SF	\$1,603.95 plus \$310.10 per 100 SF over 500 SF	\$1,970.31	\$366.36	23%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
		\$183.23	-\$126.87	-41%		
(ii) 1,000 SF - 4,999 SF	\$3,095.55 plus \$17.45 per 100 SF over 1,000 SF	\$3,802.61	\$707.06	23%	Per 100 SF or portion thereof	
		\$56.77	\$39.32	225%		
(iii) 5,000 SF - 9,999 SF	\$4,944.05 plus \$24.65 per 100 SF over 5,000 SF	\$6,073.33	\$1,129.28	23%	Per 100 SF or portion thereof	
		\$45.15	\$20.50	83%		
(iv) 10,000 SF - 19,999 SF	\$6,781.70 plus \$13.00 per 100 SF over 10,000 SF	\$8,330.72	\$1,549.02	23%	Per 100 SF or portion thereof	
		\$21.09	\$8.09	62%		
(v) 20,000 SF - 49,999 SF	\$8,498.15 plus \$11.00 per 100 SF over 20,000 SF	\$10,439.23	\$1,941.08	23%	Per 100 SF or portion thereof	
		\$22.08	\$11.08	101%		

Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(vi)	50,000 SF - 100,000 SF	\$13,889.95 plus \$8.45 per 100 SF over 50,000 SF	\$17,062.58  \$14.05	\$3,172.63  \$5.60	23%  66%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(vii)	100,000 SF+	\$19,610.30 plus \$9.15 per 100 SF over 100,000 SF	\$24,089.52  \$12.98	\$4,479.22  \$3.83	23%  42%	Per 100 SF or portion thereof	
(f)	Occupancy Group A-3/A-4 Type B Construction						
(i)	0 SF - 999 SF	\$1,293.90 plus \$258.75 per 100 SF over 500 SF	\$1,589.44  \$159.34	\$295.54  -\$99.41	23%  -38%	Per 100 SF or portion thereof	
(ii)	1,000 SF - 4,999 SF	\$2,591.05 plus \$14.65 per 100 SF over 1,000 SF	\$3,182.88  \$47.51	\$591.83  \$32.86	23%  224%	Per 100 SF or portion thereof	
(iii)	5,000 SF - 9,999 SF	\$4,138.25 plus \$20.65 per 100 SF over 5,000 SF	\$5,083.48  \$37.80	\$945.23  \$17.15	23%  83%	Per 100 SF or portion thereof	

Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(iv)	10,000 SF - 19,999 SF	\$5,676.75 plus \$10.80 per 100 SF over 10,000 SF	\$6,793.39	\$1,116.64		20% Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
			\$17.64	\$6.84	63%		
(v)	20,000 SF - 49,999 SF	\$7,112.50 plus \$9.15 per 100 SF over 20,000 SF	\$8,737.08	\$1,624.58		23% Per 100 SF or portion thereof	
			\$18.48	\$9.33	102%		
(vi)	50,000 SF - 100,000 SF	\$11,626.45 plus \$9.25 per 100 SF over 50,000 SF	\$14,282.07	\$2,655.62		23% Per 100 SF or portion thereof	
			\$11.76	\$2.51	27%		
(vii)	100,000 SF+	\$16,413.20 plus \$7.65 per 100 SF over 100,000 SF	\$20,162.17	\$3,748.97		23% Per 100 SF or portion thereof	
			\$14.22	\$6.57	86%		
(g)	Occupancy Group B Type A Construction						
(i)	0 SF - 999 SF	\$1,681.55 plus \$336.25 per 100 SF over 500 SF	\$2,065.64	\$384.09		23% Per 100 SF or portion thereof	
			\$206.69	-\$129.56	-39%		

Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(ii)	1,000 SF - 4,999 SF	\$3,364.10 plus \$25.20 per 100 SF over 1,000 SF	\$4,132.50  \$126.45	\$768.40  \$101.25	23%  402%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(iv)	10,000 SF - 19,999 SF	\$7,481.60 plus \$15.45 per 100 SF over 10,000 SF	\$9,190.49  \$14.68	\$1,708.89  -\$0.77	23%  -5%	Per 100 SF or portion thereof	
(v)	20,000 SF - 49,999 SF	\$9,274.45 plus \$14.00 per 100 SF over 20,000 SF	\$11,392.84  \$24.64	\$2,118.39  \$10.64	23%  76%	Per 100 SF or portion thereof	
(vi)	50,000 SF - 100,000 SF	\$15,290.80 plus \$10.30 per 100 SF over 50,000 SF	\$18,783.40  \$15.32	\$3,492.60  \$5.02	23%  49%	Per 100 SF or portion thereof	
(vii)	100,000 SF+	\$21,526.55 plus \$10.80 per 100 SF over 100,000 SF	\$26,443.47  \$14.61	\$4,916.92  \$3.81	23%  35%	Per 100 SF or portion thereof	



Description	FY 2022-23	FY 2023-24			Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
(h) Occupancy Group B Type B Construction						These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(i) 0 SF - 999 SF	\$1,408.55 plus \$281.70 per 100 SF over 500 SF	\$1,730.28	\$321.73	23%	Per 100 SF or portion thereof	
		\$172.89	-\$108.81	-39%		
(ii) 1,000 SF - 4,999 SF	\$2,816.00 plus \$21.10 per 100 SF over 1,000 SF	\$3,459.21	\$643.21	23%	Per 100 SF or portion thereof	
		\$52.98	\$31.88	151%		
(iii) 5,000 SF - 9,999 SF	\$4,541.15 plus \$25.40 per 100 SF over 5,000 SF	\$5,578.40	\$1,037.25	23%	Per 100 SF or portion thereof	
		\$42.28	\$16.88	66%		
(iv) 10,000 SF - 19,999 SF	\$6,261.95 plus \$12.95 per 100 SF over 10,000 SF	\$7,692.25	\$1,430.30	23%	Per 100 SF or portion thereof	
		\$18.43	\$5.48	42%		
(v) 20,000 SF - 49,999 SF	\$7,762.25 plus \$11.80 per 100 SF over 20,000 SF	\$9,535.24	\$1,772.99	23%	Per 100 SF or portion thereof	
		\$20.62	\$8.82	75%		

Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(vi)	50,000 SF - 100,000 SF	\$12,798.00 plus \$8.65 per 100 SF over 50,000 SF	\$15,721.21	\$2,923.21		23% Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
			\$12.82	\$4.17		48%	
(vii)	100,000 SF+	\$18,017.20 plus \$9.10 per 100 SF over 100,000 SF	\$22,132.54	\$4,115.34		23% Per 100 SF or portion thereof	
			\$12.19	\$3.09		34%	
(i)	Occupancy Group E Type A Construction						
(i)	0 SF - 499 SF	\$873.45 plus \$174.70 per 100 SF over 300 SF	\$1,072.96	\$199.51		23% Per 100 SF or portion thereof	
			\$213.82	\$39.12		22%	
(ii)	500 SF - 2,499 SF	\$1,743.75 plus \$19.35 per 100 SF over 500 SF	\$2,142.04	\$398.29		23% Per 100 SF or portion thereof	
			\$65.93	\$46.58		241%	
(iii)	2,500 SF - 4,999 SF	\$2,817.10 plus \$27.85 per 100 SF over 2,500 SF	\$3,460.56	\$643.46		23% Per 100 SF or portion thereof	
			\$51.35	\$23.50		84%	

Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(iv)	5,000 SF - 9,999 SF	\$3,862.05 plus \$14.70 per 100 SF over 5,000 SF	\$4,744.19	\$882.14	23%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
			\$24.14	\$9.44	64%		
(v)	10,000 SF - 24,999 SF	\$4,844.70 plus \$12.35 per 100 SF over 10,000 SF	\$5,951.29	\$1,106.59	23%	Per 100 SF or portion thereof	
			\$25.07	\$12.72	103%		
(vi)	25,000 SF - 49,999 SF	\$7,906.35 plus \$9.55 per 100 SF over 25,000 SF	\$9,712.25	\$1,805.90	23%	Per 100 SF or portion thereof	
			\$16.09	\$6.54	68%		
(vii)	50,000 SF+	\$11,180.90 plus \$10.35 per 100 SF over 50,000 SF	\$13,734.75	\$2,553.85	23%	Per 100 SF or portion thereof	
			\$14.85	\$4.50	43%		
(j)	Occupancy Group E Type B Construction						
(i)	0 SF - 499 SF	\$731.55 plus \$146.30 per 100 SF over 300 SF	\$898.64	\$167.09	23%	Per 100 SF or portion thereof	
			\$178.94	\$32.64	22%		

Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(ii)	500 SF - 2,499 SF	\$1,459.90 plus \$16.25 per 100 SF over 500 SF	\$1,793.36  \$55.19	\$333.46  \$38.94	23%  240%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(iii)	2,500 SF - 4,999 SF	\$2,358.45 plus \$23.35 per 100 SF over 2,500 SF	\$2,897.15  \$42.92	\$538.70  \$19.57	23%  84%	Per 100 SF or portion thereof	
(iv)	5,000 SF - 9,999 SF	\$3,231.95 plus \$12.30 per 100 SF over 5,000 SF	\$3,970.17  \$20.23	\$738.22  \$7.93	23%  64%	Per 100 SF or portion thereof	
(v)	10,000 SF - 24,999 SF	\$4,055.25 plus \$10.30 per 100 SF over 10,000 SF	\$4,981.52  \$20.99	\$926.27  \$10.69	23%  104%	Per 100 SF or portion thereof	
(vi)	25,000 SF - 49,999 SF	\$6,617.95 plus \$7.95 per 100 SF over 25,000 SF	\$8,129.57  \$12.52	\$1,511.62  \$4.57	23%  57%	Per 100 SF or portion thereof	

Description	FY 2022-23	FY 2023-24			Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
(vii) 50,000 SF+	\$9,166.05 plus \$8.70 per 100 SF over 50,000 SF	\$11,259.68	\$2,093.63	23%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
		\$11.44	\$2.74	31%		
(k) Occupancy Group F Type A Construction						
(i) 0 SF - 999 SF	\$1,315.70 plus \$263.10 per 100 SF over 500 SF	\$1,616.22	\$300.52	23%	Per 100 SF or portion thereof	
		\$161.10	-\$102.00	-39%		
(ii) 1,000 SF - 4,999 SF	\$2,627.15 plus \$16.20 per 100 SF over 1,000 SF	\$3,227.22	\$600.07	23%	Per 100 SF or portion thereof	
		\$38.36	\$22.16	137%		
(iii) 5,000 SF - 9,999 SF	\$3,876.35 plus \$21.65 per 100 SF over 5,000 SF	\$4,761.75	\$885.40	23%	Per 100 SF or portion thereof	
		\$47.58	\$25.93	120%		
(iv) 10,000 SF - 19,999 SF	\$5,813.20 plus \$11.65 per 100 SF over 10,000 SF	\$7,141.00	\$1,327.80	23%	Per 100 SF or portion thereof	
		\$17.56	\$5.91	51%		

Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(v)	20,000 SF - 49,999 SF	\$7,242.50 plus \$9.80 per 100 SF over 20,000 SF	\$8,896.77  \$19.13	\$1,654.27  \$9.33	23%  95%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(vi)	50,000 SF - 100,000 SF	\$11,913.60 plus \$7.50 per 100 SF over 50,000 SF	\$14,634.81  \$11.91	\$2,721.21  \$4.41	23%  59%	Per 100 SF or portion thereof	
(vii)	100,000 SF+	\$16,760.45 plus \$8.00 per 100 SF over 100,000 SF	\$20,588.74  \$11.15	\$3,828.29  \$3.15	23%  39%	Per 100 SF or portion thereof	
(l)	Occupancy Group F Type B Construction						
(i)	0 SF - 999 SF	\$1,097.35 plus \$219.40 per 100 SF over 500 SF	\$1,348.00  \$135.19	\$250.65  -\$84.21	23%  -38%	Per 100 SF or portion thereof	
(ii)	1,000 SF - 4,999 SF	\$2,197.90 plus \$13.55 per 100 SF over 1,000 SF	\$2,699.93  \$40.41	\$502.03  \$26.86	23%  198%	Per 100 SF or portion thereof	

Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(iii)	5,000 SF - 9,999 SF	\$3,513.75 plus \$18.10 per 100 SF over 5,000 SF	\$4,316.33 \$33.21	\$802.58 \$15.11	23% 83%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(iv)	10,000 SF - 19,999 SF	\$4,865.50 plus \$9.50 per 100 SF over 10,000 SF	\$5,976.84 \$14.70	\$1,111.34 \$5.20	23% 55%	Per 100 SF or portion thereof	
(v)	20,000 SF - 49,999 SF	\$6,062.15 plus \$8.20 per 100 SF over 20,000 SF	\$7,446.82 \$16.01	\$1,384.67 \$7.81	23% 95%	Per 100 SF or portion thereof	
(vi)	50,000 SF - 100,000 SF	\$9,971.05 plus \$6.25 per 100 SF over 50,000 SF	\$12,248.56 \$9.97	\$2,277.51 \$3.72	23% 60%	Per 100 SF or portion thereof	
(vii)	100,000 SF+	\$14,028.60 plus \$6.70 per 100 SF over 100,000 SF	\$17,232.90 \$9.30	\$3,204.30 \$2.60	23% 39%	Per 100 SF or portion thereof	

Description	FY 2022-23	FY 2023-24			Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
(m) Occupancy Group H Type A Construction						
(i) 0 SF - 999 SF	\$2,423.95 plus \$484.75 per 100 SF over 500 SF	\$2,977.61	\$553.66	23%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
		\$297.37	-\$187.38	-39%		
(ii) 1,000 SF - 4,999 SF	\$4,844.70 plus \$31.00 per 100 SF over 1,000 SF	\$5,951.29	\$1,106.59	23%	Per 100 SF or portion thereof	
		\$89.26	\$58.26	188%		
(iii) 5,000 SF - 9,999 SF	\$7,751.35 plus \$40.65 per 100 SF over 5,000 SF	\$9,521.85	\$1,770.50	23%	Per 100 SF or portion thereof	
		\$71.41	\$30.76	76%		
(iv) 10,000 SF - 19,999 SF	\$10,657.90 plus \$21.15 per 100 SF over 10,000 SF	\$13,092.29	\$2,434.39	23%	Per 100 SF or portion thereof	
		\$32.58	\$11.43	54%		
(v) 20,000 SF - 49,999 SF	\$13,310.10 plus \$18.45 per 100 SF over 20,000 SF	\$16,350.28	\$3,040.18	23%	Per 100 SF or portion thereof	
		\$34.56	\$16.11	87%		



Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(vi)	50,000 SF - 100,000 SF	\$21,750.30 plus \$13.85 per 100 SF over 50,000 SF	\$26,718.33	\$4,968.03 \$8.25	23% 60%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(vii)	100,000 SF+	\$30,745.35 plus \$14.85 per 100 SF over 100,000 SF	\$37,767.95	\$7,022.60 \$5.76	23% 39%	Per 100 SF or portion thereof	
(n)	Occupancy Group H Type B Construction						
(i)	0 SF - 999 SF	\$2,025.45 plus \$405.10 per 100 SF over 500 SF	\$2,488.09	\$462.64 -\$155.89	23% -38%	Per 100 SF or portion thereof	
(ii)	1,000 SF - 4,999 SF	\$4,054.15 plus \$25.95 per 100 SF over 1,000 SF	\$4,980.17	\$926.02 \$48.79	23% 188%	Per 100 SF or portion thereof	
(iii)	5,000 SF - 9,999 SF	\$6,488.00 plus \$34.00 per 100 SF over 5,000 SF	\$7,969.94	\$1,481.94 \$25.77	23% 76%	Per 100 SF or portion thereof	

Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(iv)	10,000 SF - 19,999 SF	\$8,920.70 plus \$17.65 per 100 SF over 10,000 SF	\$10,958.29	\$2,037.59		23% Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
			\$27.27	\$9.62	55%		
(v)	20,000 SF - 49,999 SF	\$11,140.50 plus \$15.45 per 100 SF over 20,000 SF	\$13,685.12	\$2,544.62		23% Per 100 SF or portion thereof	
			\$28.93	\$13.48	87%		
(vi)	50,000 SF - 100,000 SF	\$18,205.00 plus \$11.65 per 100 SF over 50,000 SF	\$22,363.24	\$4,158.24		23% Per 100 SF or portion thereof	
			\$18.50	\$6.85	59%		
(vii)	100,000 SF+	\$25,733.60 plus \$12.45 per 100 SF over 100,000 SF	\$31,611.46	\$5,877.86		23% Per 100 SF or portion thereof	
			\$17.31	\$4.86	39%		
(o)	Occupancy Group I-1 Type A Construction						
(i)	0 SF - 999 SF	\$873.45 plus \$174.70 per 100 SF over 500 SF	\$1,072.96	\$199.51		23% Per 100 SF or portion thereof	
			\$107.44	-\$67.26	-39%		

Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(ii)	1,000 SF - 4,999 SF	\$1,748.10 plus \$10.10 per 100 SF over 1,000 SF	\$2,147.39  \$32.49	\$399.29  \$22.39	23%  222%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(iii)	5,000 SF - 9,999 SF	\$2,806.15 plus \$14.10 per 100 SF over 5,000 SF	\$3,447.11  \$26.26	\$640.96  \$12.16	23%  86%	Per 100 SF or portion thereof	
(iv)	10,000 SF - 19,999 SF	\$3,875.10 plus \$7.50 per 100 SF over 10,000 SF	\$4,760.22  \$11.55	\$885.12  \$4.05	23%  54%	Per 100 SF or portion thereof	
(v)	20,000 SF - 49,999 SF	\$4,815.20 plus \$6.30 per 100 SF over 20,000 SF	\$5,915.05  \$12.85	\$1,099.85  \$6.55	23%  104%	Per 100 SF or portion thereof	
(vi)	50,000 SF - 100,000 SF	\$7,952.25 plus \$4.85 per 100 SF over 50,000 SF	\$9,768.64  \$8.01	\$1,816.39  \$3.16	23%  65%	Per 100 SF or portion thereof	

Description	FY 2022-23	FY 2023-24			Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
(vii) 100,000 SF+	\$11,211.50 plus \$5.20 per 100 SF over 100,000 SF	\$13,772.34  \$7.47	\$2,560.84  \$2.27	23%  44%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(p) Occupancy Group I-1 Type B Construction						
(i) 0 SF - 999 SF	\$731.55 plus \$146.30 per 100 SF over 500 SF	\$898.64  \$85.93	\$167.09  -\$60.37	23%  -41%	Per 100 SF or portion thereof	
(ii) 1,000 SF - 4,999 SF	\$1,431.05 plus \$8.45 per 100 SF over 1,000 SF	\$1,757.92  \$28.18	\$326.87  \$19.73	23%  233%	Per 100 SF or portion thereof	
(iii) 5,000 SF - 9,999 SF	\$2,348.65 plus \$11.85 per 100 SF over 5,000 SF	\$2,885.11  \$22.00	\$536.46  \$10.15	23%  86%	Per 100 SF or portion thereof	
(iv) 10,000 SF - 19,999 SF	\$3,244.00 plus \$6.25 per 100 SF over 10,000 SF	\$3,984.97  \$9.66	\$740.97  \$3.41	23%  55%	Per 100 SF or portion thereof	

Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(v)	20,000 SF - 49,999 SF	\$4,030.10 plus \$5.20 per 100 SF over 20,000 SF	\$4,950.62  \$10.75	\$920.52  \$5.55	23%  107%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(vi)	50,000 SF - 100,000 SF	\$6,656.15 plus \$4.10 per 100 SF over 50,000 SF	\$8,176.49  \$6.70	\$1,520.34  \$2.60	23%  63%	Per 100 SF or portion thereof	
(vii)	100,000 SF+	\$9,383.65 plus \$4.40 per 100 SF over 100,000 SF	\$11,526.99  \$6.24	\$2,143.34  \$1.84	23%  42%	Per 100 SF or portion thereof	
(q)	Occupancy Group I-2/I-3 Type A Construction						
(i)	0 SF - 999 SF	\$1,768.85 plus \$353.80 per 100 SF over 500 SF	\$2,172.88  \$216.75	\$404.03  -\$137.05	23%  -39%	Per 100 SF or portion thereof	
(ii)	1,000 SF - 4,999 SF	\$3,533.35 plus \$19.65 per 100 SF over 1,000 SF	\$4,340.41  \$65.15	\$807.06  \$45.50	23%  232%	Per 100 SF or portion thereof	

Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(iii)	5,000 SF - 9,999 SF	\$5,654.90 plus \$27.95 per 100 SF over 5,000 SF	\$6,946.55	\$1,291.65	23%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
			\$50.84	\$22.89	82%		
(iv)	10,000 SF - 19,999 SF	\$7,724.05 plus \$14.70 per 100 SF over 10,000 SF	\$9,488.31	\$1,764.26	23%	Per 100 SF or portion thereof	
			\$24.14	\$9.44	64%		
(v)	20,000 SF - 49,999 SF	\$9,689.40 plus \$12.35 per 100 SF over 20,000 SF	\$11,902.57	\$2,213.17	23%	Per 100 SF or portion thereof	
			\$25.08	\$12.73	103%		
(vi)	50,000 SF - 100,000 SF	\$15,813.80 plus \$9.55 per 100 SF over 50,000 SF	\$19,425.86	\$3,612.06	23%	Per 100 SF or portion thereof	
			\$16.14	\$6.59	69%		
(vii)	100,000 SF+	\$22,382.65 plus \$10.35 per 100 SF over 100,000 SF	\$27,495.11	\$5,112.46	23%	Per 100 SF or portion thereof	
			\$14.89	\$4.54	44%		

Description	FY 2022-23	FY 2023-24			Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
(r) Occupancy Group I-2/I-3 Type B Construction						
(i) 0 SF - 999 SF	\$1,479.50 plus \$295.95 per 100 SF over 500 SF	\$1,817.44	\$337.94	23%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
		\$181.48	-\$114.47	-39%		
(ii) 1,000 SF - 4,999 SF	\$2,956.85 plus \$16.45 per 100 SF over 1,000 SF	\$3,632.23	\$675.38	23%	Per 100 SF or portion thereof	
		\$54.56	\$38.11	232%		
(iii) 5,000 SF - 9,999 SF	\$4,733.35 plus \$23.40 per 100 SF over 5,000 SF	\$5,814.50	\$1,081.15	23%	Per 100 SF or portion thereof	
		\$42.55	\$19.15	82%		
(iv) 10,000 SF - 19,999 SF	\$6,465.10 plus \$12.30 per 100 SF over 10,000 SF	\$7,941.81	\$1,476.71	23%	Per 100 SF or portion thereof	
		\$20.20	\$7.90	64%		
(v) 20,000 SF - 49,999 SF	\$8,109.40 plus \$10.30 per 100 SF over 20,000 SF	\$9,961.68	\$1,852.28	23%	Per 100 SF or portion thereof	
		\$20.99	\$10.69	104%		

Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(vi)	50,000 SF - 100,000 SF	\$13,235.85 plus \$7.95 per 100 SF over 50,000 SF	\$16,259.17 \$13.51	\$3,023.32 \$5.56	23% 70%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(vii)	100,000 SF+	\$18,733.55 plus \$8.75 per 100 SF over 100,000 SF	\$23,012.51 \$12.27	\$4,278.96 \$3.52	23% 40%	Per 100 SF or portion thereof	
(s)	Occupancy Group I-4 Type A Construction						
(i)	0 SF - 999 SF	\$1,108.25 plus \$221.65 per 100 SF over 500 SF	\$1,361.39 \$136.54	\$253.14 -\$85.11	23% -38%	Per 100 SF or portion thereof	
(ii)	1,000 SF - 4,999 SF	\$2,219.80 plus \$14.95 per 100 SF over 1,000 SF	\$2,726.83 \$41.11	\$507.03 \$26.16	23% 175%	Per 100 SF or portion thereof	
(iii)	5,000 SF - 9,999 SF	\$3,558.45 plus \$19.10 per 100 SF over 5,000 SF	\$4,371.24 \$31.60	\$812.79 \$12.50	23% 65%	Per 100 SF or portion thereof	



Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(iv)	10,000 SF - 19,999 SF	\$4,844.70 plus \$25.70 per 100 SF over 10,000 SF	\$5,951.29	\$1,106.59	23%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
			\$15.05	-\$10.65	-41%		
(v)	20,000 SF - 49,999 SF	\$6,069.80 plus \$8.70 per 100 SF over 20,000 SF	\$7,456.21	\$1,386.41	23%	Per 100 SF or portion thereof	
			\$15.84	\$7.14	82%		
(vi)	50,000 SF - 100,000 SF	\$9,937.25 plus \$6.45 per 100 SF over 50,000 SF	\$12,207.04	\$2,269.79	23%	Per 100 SF or portion thereof	
			\$9.95	\$3.50	54%		
(vii)	100,000 SF+	\$13,986.00 plus \$6.90 per 100 SF over 100,000 SF	\$17,180.57	\$3,194.57	23%	Per 100 SF or portion thereof	
			\$9.30	\$2.40	35%		
(t)	Occupancy Group I-4 Type B Construction						
(i)	0 SF - 999 SF	\$556.85 plus \$185.60 per 100 SF over 500 SF	\$684.04	\$127.19	23%	Per 100 SF or portion thereof	
			\$159.88	-\$25.72	-14%		

Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(ii)	1,000 SF - 4,999 SF	\$1,858.40 plus \$12.50 per 100 SF over 1,000 SF	\$2,282.88  \$34.37	\$424.48  \$21.87	23%  175%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(iii)	5,000 SF - 9,999 SF	\$2,977.55 plus \$16.00 per 100 SF over 5,000 SF	\$3,657.66  \$26.48	\$680.11  \$10.48	23%  66%	Per 100 SF or portion thereof	
(iv)	10,000 SF - 19,999 SF	\$4,055.25 plus \$8.10 per 100 SF over 10,000 SF	\$4,981.51  \$12.59	\$926.26  \$4.49	23%  55%	Per 100 SF or portion thereof	
(v)	20,000 SF - 49,999 SF	\$5,080.50 plus \$7.30 per 100 SF over 20,000 SF	\$6,240.95  \$13.26	\$1,160.45  \$5.96	23%  82%	Per 100 SF or portion thereof	
(vi)	50,000 SF - 100,000 SF	\$8,318.00 plus \$5.40 per 100 SF over 50,000 SF	\$10,217.93  \$8.32	\$1,899.93  \$2.92	23%  54%	Per 100 SF or portion thereof	

Description	FY 2022-23	FY 2023-24			Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
(vii) 100,000 SF+	\$11,706.10 plus \$5.70 per 100 SF over 100,000 SF	\$14,379.91  \$7.89	\$2,673.81  \$2.19	23%  38%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(u) Occupancy Group M Type A Construction						
(i) 0 SF - 999 SF	\$1,512.30 plus \$302.40 per 100 SF over 500 SF	\$1,857.73  \$186.30	\$345.43  -\$116.10	23%  -38%	Per 100 SF or portion thereof	
(ii) 1,000 SF - 4,999 SF	\$3,028.90 plus \$19.90 per 100 SF over 1,000 SF	\$3,720.74  \$55.76	\$691.84  \$35.86	23%  180%	Per 100 SF or portion thereof	
(iii) 5,000 SF - 9,999 SF	\$4,844.70 plus \$25.70 per 100 SF over 5,000 SF	\$5,951.29  \$45.63	\$1,106.59  \$19.93	23%  78%	Per 100 SF or portion thereof	
(iv) 10,000 SF - 19,999 SF	\$6,701.95 plus \$13.40 per 100 SF over 10,000 SF	\$8,232.75  \$20.11	\$1,530.80  \$6.71	23%  50%	Per 100 SF or portion thereof	

Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(v)	20,000 SF - 49,999 SF	\$8,338.80 plus \$11.75 per 100 SF over 20,000 SF	\$10,243.48	\$1,904.68	23%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
			\$21.53	\$9.78	83%		
(vi)	50,000 SF - 100,000 SF	\$13,596.15 plus \$8.80 per 100 SF over 50,000 SF	\$16,701.67	\$3,105.52	23%	Per 100 SF or portion thereof	
			\$13.76	\$4.96	56%		
(vii)	100,000 SF+	\$19,195.45 plus \$9.35 per 100 SF over 100,000 SF	\$23,579.92	\$4,384.47	23%	Per 100 SF or portion thereof	
			\$12.95	\$3.60	39%		
(v)	Occupancy Group M Type B Construction						
(i)	0 SF - 999 SF	\$1,266.55 plus \$253.30 per 100 SF over 500 SF	\$1,555.85	\$289.30	23%	Per 100 SF or portion thereof	
			\$155.85	-\$97.45	-38%		
(ii)	1,000 SF - 4,999 SF	\$2,535.30 plus \$16.65 per 100 SF over 1,000 SF	\$3,114.30	\$579.00	23%	Per 100 SF or portion thereof	
			\$46.64	\$29.99	180%		

Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(iii)	5,000 SF - 9,999 SF	\$4,054.15 plus \$21.50 per 100 SF over 5,000 SF	\$4,980.17 \$38.23	\$926.02 \$16.73	23% 78%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(iv)	10,000 SF - 19,999 SF	\$5,610.10 plus \$11.20 per 100 SF over 10,000 SF	\$6,891.51 \$16.81	\$1,281.41 \$5.61	23% 50%	Per 100 SF or portion thereof	
(v)	20,000 SF - 49,999 SF	\$6,978.20 plus \$9.80 per 100 SF over 20,000 SF	\$8,572.10 \$18.02	\$1,593.90 \$8.22	23% 84%	Per 100 SF or portion thereof	
(vi)	50,000 SF - 100,000 SF	\$11,379.65 plus \$7.35 per 100 SF over 50,000 SF	\$13,978.90 \$11.51	\$2,599.25 \$4.16	23% 57%	Per 100 SF or portion thereof	
(vii)	100,000 SF+	\$16,066.05 plus \$7.80 per 100 SF over 100,000 SF	\$19,735.73 \$10.85	\$3,669.68 \$3.05	23% 39%	Per 100 SF or portion thereof	

Description	FY 2022-23	FY 2023-24			Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
(w) Occupancy Group R-1/R-2 Type A Construction						
(i) 0 SF - 999 SF	\$2,254.75	\$2,769.76	\$515.01	23%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
	plus \$450.95	\$276.44	-\$174.51	-39%		
	per 100 SF					
	over 500 SF					
(ii) 1,000 SF - 4,999 SF	\$4,505.15	\$5,534.18	\$1,029.03	23%	Per 100 SF or portion thereof	
	plus \$22.70	\$34.60	\$11.90	52%		
	per 100 SF					
	over 1,000 SF					
(iii) 5,000 SF - 9,999 SF	\$5,631.95	\$6,918.35	\$1,286.40	23%	Per 100 SF or portion thereof	
	plus \$28.50	\$82.25	\$53.75	189%		
	per 100 SF					
	over 5,000 SF					
(iv) 10,000 SF - 19,999 SF	\$8,979.70	\$11,030.77	\$2,051.07	23%	Per 100 SF or portion thereof	
	plus \$23.40	\$41.57	\$18.17	78%		
	per 100 SF					
	over 10,000 SF					
(v) 20,000 SF - 49,999 SF	\$12,363.50	\$15,187.47	\$2,823.97	23%	Per 100 SF or portion thereof	
	plus \$8.10	\$12.85	\$4.75	59%		
	per 100 SF					
	over 20,000 SF					

Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(vi)	50,000 SF - 100,000 SF	\$15,502.60 plus \$12.75 per 100 SF over 50,000 SF	\$19,043.58  \$24.29	\$3,540.98  \$11.54	23%  91%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(vii)	100,000 SF - 200,000 SF	\$25,390.80 plus \$8.00 per 100 SF over 100,000 SF	\$31,190.36  \$12.78	\$5,799.56  \$4.78	23%  60%	Per 100 SF or portion thereof	
(viii)	200,000 SF+	\$35,793.80 plus \$8.65 per 100 SF over 200,000 SF	\$43,969.53  \$11.82	\$8,175.73  \$3.17	23%  37%	Per 100 SF or portion thereof	
(x)	Occupancy Group R-1/R-2 Type B Construction						
(i)	0 SF - 999 SF	\$1,883.50 plus \$376.70 per 100 SF over 500 SF	\$2,313.71  \$231.91	\$430.21  -\$144.79	23%  -38%	Per 100 SF or portion thereof	
(ii)	1,000 SF - 4,999 SF	\$3,771.40 plus \$19.05 per 100 SF over 1,000 SF	\$4,632.83  \$28.94	\$861.43  \$9.89	23%  52%	Per 100 SF or portion thereof	

Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(iii)	5,000 SF - 9,999 SF	\$4,713.65 plus \$23.80 per 100 SF over 5,000 SF	\$5,790.30	\$1,076.65	23%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
			\$68.86	\$45.06	189%		
(iv)	10,000 SF - 19,999 SF	\$7,516.55 plus \$19.55 per 100 SF over 10,000 SF	\$9,233.42	\$1,716.87	23%	Per 100 SF or portion thereof	
			\$34.78	\$15.23	78%		
(v)	20,000 SF - 49,999 SF	\$10,347.75 plus \$6.80 per 100 SF over 20,000 SF	\$12,711.30	\$2,363.55	23%	Per 100 SF or portion thereof	
			\$10.76	\$3.96	58%		
(vi)	50,000 SF - 100,000 SF	\$12,974.90 plus \$10.65 per 100 SF over 50,000 SF	\$15,938.52	\$2,963.62	23%	Per 100 SF or portion thereof	
			\$20.33	\$9.68	91%		
(vii)	100,000 SF - 200,000 SF	\$21,251.40 plus \$6.75 per 100 SF over 100,000 SF	\$26,105.47	\$4,854.07	23%	Per 100 SF or portion thereof	
			\$10.70	\$3.95	59%		



Description	FY 2022-23	FY 2023-24			Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
(viii) 200,000 SF+	\$29,959.15 plus \$7.25 per 100 SF over 200,000 SF	\$36,802.17	\$6,843.02		23% Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
		\$9.96	\$2.71	37%		
(y) Occupancy Group R-3/R-3.1/R-4 Type A Construction						
(i) 0 SF - 999 SF	\$1,059.15 plus \$211.80 per 100 SF over 500 SF	\$1,301.07	\$241.92		23% Per 100 SF or portion thereof	
		\$130.51	-\$81.29	-38%		
(ii) 1,000 SF - 1,999 SF	\$2,121.55 plus \$66.10 per 100 SF over 1,000 SF	\$2,606.14	\$484.59		23% Per 100 SF or portion thereof	
		\$159.08	\$92.98	141%		
(iii) 2,000 SF - 2,999 SF	\$3,416.55 plus \$97.20 per 100 SF over 2,000 SF	\$4,196.93	\$780.38		23% Per 100 SF or portion thereof	
		\$151.56	\$54.36	56%		
(iv) 3,000 SF - 3,999 SF	\$4,650.35 plus \$97.25 per 100 SF over 3,000 SF	\$5,712.54	\$1,062.19		23% Per 100 SF or portion thereof	
		\$145.52	\$48.27	50%		

Description		FY 2022-23	FY 2023-24		Unit/Time	Justification	
		Adopted	Proposed	\$ Change			% Change
(v)	4,000 SF - 4,999 SF	\$5,835.00 plus \$270.80 per 100 SF over 4,000 SF	\$7,167.78	\$1,332.78	23% 66%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(vi)	5,000 SF - 5,999 SF	\$9,500.50 plus \$64.90 per 100 SF over 5,000 SF	\$11,670.53	\$2,170.03	23% 51%	Per 100 SF or portion thereof	
(vii)	10,000 SF+	\$13,490.25 plus \$68.65 per 100 SF over 10,000 SF	\$16,571.58	\$3,081.33	23% 35%	Per 100 SF or portion thereof	
(z)	Occupancy Group R-3/R-3.1/R-4 Type B Construction						
(i)	0 SF - 999 SF	\$889.85 plus \$177.95 per 100 SF over 500 SF	\$1,093.10	\$203.25	23% -39%	Per 100 SF or portion thereof	
(ii)	1,000 SF - 1,999 SF	\$1,775.40 plus \$55.40 per 100 SF over 1,000 SF	\$2,180.92	\$405.52	23% 140%	Per 100 SF or portion thereof	

Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(iii)	2,000 SF - 2,999 SF	\$2,859.70 plus \$81.30 per 100 SF over 2,000 SF	\$3,512.89  \$126.88	\$653.19  \$45.58	23%  56%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(iv)	3,000 SF - 3,999 SF	\$3,892.60 plus \$81.40 per 100 SF over 3,000 SF	\$4,781.72  \$121.78	\$889.12  \$40.38	23%  50%	Per 100 SF or portion thereof	
(v)	4,000 SF - 4,999 SF	\$4,884.00 plus \$226.65 per 100 SF over 4,000 SF	\$5,999.56  \$376.91	\$1,115.56  \$150.26	23%  66%	Per 100 SF or portion thereof	
(vi)	5,000 SF - 5,999 SF	\$7,952.25 plus \$54.25 per 100 SF over 5,000 SF	\$9,768.64  \$82.01	\$1,816.39  \$27.76	23%  51%	Per 100 SF or portion thereof	
(vii)	10,000 SF+	\$11,290.10 plus \$57.50 per 100 SF over 10,000 SF	\$13,868.89  \$77.37	\$2,578.79  \$19.87	23%  35%	Per 100 SF or portion thereof	

Description	FY 2022-23	FY 2023-24			Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
(aa) Occupancy Group S-1/S-2 Type A Construction						
(i) 0 SF - 499 SF	\$848.40 plus \$282.80 per 100 SF over 300 SF	\$1,042.18	\$193.78	23%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
		\$139.23	-\$143.57	-51%		
(ii) 500 SF - 2,499 SF	\$1,415.10 plus \$13.80 per 100 SF over 500 SF	\$1,738.33	\$323.23	23%	Per 100 SF or portion thereof	
		\$50.70	\$36.90	267%		
(iii) 2,500 SF - 4,999 SF	\$2,240.55 plus \$21.15 per 100 SF over 2,500 SF	\$2,752.32	\$511.77	23%	Per 100 SF or portion thereof	
		\$42.49	\$21.34	101%		
(iv) 5,000 SF - 9,999 SF	\$3,105.30 plus \$11.50 per 100 SF over 5,000 SF	\$3,814.59	\$709.29	23%	Per 100 SF or portion thereof	
		\$18.91	\$7.41	64%		
(v) 10,000 SF - 24,999 SF	\$3,875.10 plus \$9.15 per 100 SF over 10,000 SF	\$4,760.22	\$885.12	23%	Per 100 SF or portion thereof	
		\$20.05	\$10.90	119%		

Description		FY 2022-23	FY 2023-24		Unit/Time	Justification	
		Adopted	Proposed	\$ Change			% Change
(vi)	25,000 SF - 49,999 SF	\$6,323.10 plus \$7.30 per 100 SF over 25,000 SF	\$7,767.37  \$12.94	\$1,444.27  \$5.64	23%  77%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(vii)	50,000 SF+	\$8,955.70 plus \$7.95 per 100 SF over 50,000 SF	\$11,001.29  \$11.88	\$2,045.59  \$3.93	23%  49%	Per 100 SF or portion thereof	
(bb)	Occupancy Group S-1/S-2 Type B Construction						
(i)	0 SF - 499 SF	\$710.75 plus \$236.90 per 100 SF over 300 SF	\$873.09  \$116.44	\$162.34  -\$120.46	23%  -51%	Per 100 SF or portion thereof	
(ii)	500 SF - 2,499 SF	\$1,184.70 plus \$11.60 per 100 SF over 500 SF	\$1,455.30  \$42.45	\$270.60  \$30.85	23%  266%	Per 100 SF or portion thereof	
(iii)	2,500 SF - 4,999 SF	\$1,875.90 plus \$17.65 per 100 SF over 2,500 SF	\$2,304.38  \$35.57	\$428.48  \$17.92	23%  102%	Per 100 SF or portion thereof	

Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(iv)	5,000 SF - 9,999 SF	\$2,599.80 plus \$9.55 per 100 SF over 5,000 SF	\$3,193.63  \$15.83	\$593.83  \$6.28	23%  66%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(v)	10,000 SF - 24,999 SF	\$3,244.00 plus \$7.65 per 100 SF over 10,000 SF	\$3,984.97  \$16.77	\$740.97  \$9.12	23%  119%	Per 100 SF or portion thereof	
(vi)	25,000 SF - 50,000 SF	\$5,292.35 plus \$6.10 per 100 SF over 25,000 SF	\$6,501.19  \$10.83	\$1,208.84  \$4.73	23%  78%	Per 100 SF or portion thereof	
(vii)	50,000 SF+	\$7,495.80 plus \$6.70 per 100 SF over 50,000 SF	\$9,207.93  \$9.86	\$1,712.13  \$3.16	23%  47%	Per 100 SF or portion thereof	
(cc)	Occupancy Group U Type A Construction						
(i)	0 SF - 999 SF	\$900.80 plus \$180.10 per 100 SF over 500 SF	\$1,106.55  \$110.11	\$205.75  -\$69.99	23%  -39%	Per 100 SF or portion thereof	

Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(ii)	1,000 SF - 4,999 SF	\$1,797.20 plus \$12.80 per 100 SF over 1,000 SF	\$2,207.70	\$410.50	23%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
			\$34.07	\$21.27	166%		
(iii)	5,000 SF - 9,999 SF	\$2,906.65 plus \$16.00 per 100 SF over 5,000 SF	\$3,570.56	\$663.91	23%	Per 100 SF or portion thereof	
			\$26.77	\$10.77	67%		
(iv)	10,000 SF - 19,999 SF	\$3,996.30 plus \$8.15 per 100 SF over 10,000 SF	\$4,909.10	\$912.80	23%	Per 100 SF or portion thereof	
			\$11.88	\$3.73	46%		
(v)	20,000 SF - 49,999 SF	\$4,963.65 plus \$7.35 per 100 SF over 20,000 SF	\$6,097.41	\$1,133.76	23%	Per 100 SF or portion thereof	
			\$13.18	\$5.83	79%		
(vi)	50,000 SF - 100,000 SF	\$8,182.60 plus \$5.40 per 100 SF over 50,000 SF	\$10,041.60	\$1,859.00	23%	Per 100 SF or portion thereof	
			\$8.29	\$2.89	54%		

Description	FY 2022-23	FY 2023-24			Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
(vii) 100,000 SF+	\$11,558.70 plus \$5.75 per 100 SF over 100,000 SF	\$14,198.84 \$7.79	\$2,640.14 \$2.04	23% 35%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(dd) Occupancy Group U Type B Construction						
(i) 0 SF - 999 SF	\$753.40 plus \$150.70 per 100 SF over 500 SF	\$925.49 \$92.28	\$172.09 -\$58.42	23% -39%	Per 100 SF or portion thereof	
(ii) 1,000 SF - 4,999 SF	\$1,504.65 plus \$10.70 per 100 SF over 1,000 SF	\$1,848.33 \$28.50	\$343.68 \$17.80	23% 166%	Per 100 SF or portion thereof	
(iii) 5,000 SF - 9,999 SF	\$2,432.75 plus \$13.40 per 100 SF over 5,000 SF	\$2,988.42 \$22.42	\$555.67 \$9.02	23% 67%	Per 100 SF or portion thereof	
(iv) 10,000 SF - 19,999 SF	\$3,345.50 plus \$6.90 per 100 SF over 10,000 SF	\$4,109.65 \$9.94	\$764.15 \$3.04	23% 44%	Per 100 SF or portion thereof	



Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(v)	20,000 SF - 49,999 SF	\$4,154.60 plus \$6.15 per 100 SF over 20,000 SF	\$5,103.56  \$11.03	\$948.96  \$4.88	23%  79%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(vi)	50,000 SF - 100,000 SF	\$6,848.35 plus \$4.55 per 100 SF over 50,000 SF	\$8,412.59  \$6.95	\$1,564.24  \$2.40	23%  53%	Per 100 SF or portion thereof	
(vii)	100,000 SF+	\$9,675.25 plus \$4.80 per 100 SF over 100,000 SF	\$11,885.19  \$6.58	\$2,209.94  \$1.78	23%  37%	Per 100 SF or portion thereof	
(ee)	Medical/Dental Type A Construction						
(i)	0 SF - 999 SF	\$1,506.85 plus \$301.35 per 100 SF over 500 SF	\$1,851.03  \$185.36	\$344.18  -\$115.99	23%  -38%	Per 100 SF or portion thereof	
(ii)	1,000 SF - 4,999 SF	\$3,015.80 plus \$17.55 per 100 SF over 1,000 SF	\$3,704.64  \$56.17	\$688.84  \$38.62	23%  220%	Per 100 SF or portion thereof	

Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(iii)	5,000 SF - 9,999 SF	\$4,844.70 plus \$24.45 per 100 SF over 5,000 SF	\$5,951.29	\$1,106.59		23% Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
			\$44.56	\$20.11		82%	
(iv)	10,000 SF - 19,999 SF	\$6,658.30 plus \$12.80 per 100 SF over 10,000 SF	\$8,179.13	\$1,520.83		23% Per 100 SF or portion thereof	
			\$20.59	\$7.79		61%	
(v)	20,000 SF - 49,999 SF	\$8,334.40 plus \$10.85 per 100 SF over 20,000 SF	\$10,238.08	\$1,903.68		23% Per 100 SF or portion thereof	
			\$21.66	\$10.81		100%	
(vi)	50,000 SF - 100,000 SF	\$13,624.60 plus \$8.40 per 100 SF over 50,000 SF	\$16,736.62	\$3,112.02		23% Per 100 SF or portion thereof	
			\$13.75	\$5.35		64%	
(vii)	100,000 SF+	\$19,220.65 plus \$9.05 per 100 SF over 100,000 SF	\$23,610.87	\$4,390.22		23% Per 100 SF or portion thereof	
			\$12.76	\$3.71		41%	

Description	FY 2022-23	FY 2023-24			Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
(ff) Medical/Dental Type B Construction						These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(i) 0 SF - 999 SF	\$1,261.10	\$1,549.15	\$288.05	23%	Per 100 SF or portion thereof	
	plus \$252.25	\$155.19	-\$97.06	-38%		
	per 100 SF					
	over 500 SF					
(ii) 1,000 SF - 4,999 SF	\$2,524.45	\$3,101.06	\$576.61	23%	Per 100 SF or portion thereof	
	plus \$14.65	\$47.01	\$32.36	221%		
	per 100 SF					
	over 1,000 SF					
(iii) 5,000 SF - 9,999 SF	\$4,055.25	\$4,981.52	\$926.27	23%	Per 100 SF or portion thereof	
	plus \$20.40	\$37.29	\$16.89	83%		
	per 100 SF					
	over 5,000 SF					
(iv) 10,000 SF - 19,999 SF	\$5,573.00	\$6,845.94	\$1,272.94	23%	Per 100 SF or portion thereof	
	plus \$10.70	\$17.22	\$6.52	61%		
	per 100 SF					
	over 10,000 SF					
(v) 20,000 SF - 49,999 SF	\$6,975.00	\$8,468.17	\$1,493.17	21%	Per 100 SF or portion thereof	
	plus \$9.15	\$18.13	\$8.98	98%		
	per 100 SF					
	over 20,000 SF					

Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(vi)	50,000 SF - 100,000 SF	\$11,403.60 plus \$7.05 per 100 SF over 50,000 SF	\$14,008.32	\$2,604.72 \$11.51 \$4.46	23% 63%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(vii)	100,000 SF+	\$16,087.85 plus \$7.60 per 100 SF over 100,000 SF	\$19,762.51	\$3,674.66 \$10.68 \$3.08	23% 41%	Per 100 SF or portion thereof	
(2)	Tenant Improvement						
(a)	Occupancy Group B Medical Type A Construction						
(i)	0 SF - 999 SF	\$802.55 plus \$160.55 per 100 SF over 500 SF	\$985.86	\$183.31 \$97.91 -\$62.64	23% -39%	Per 100 SF or portion thereof	
(ii)	1,000 SF - 4,999 SF	\$1,599.60 plus \$10.15 per 100 SF over 1,000 SF	\$1,964.97	\$365.37 \$29.04 \$18.89	23% 186%	Per 100 SF or portion thereof	
(iii)	5,000 SF - 9,999 SF	\$2,545.20 plus \$13.30 per 100 SF over 5,000 SF	\$3,126.55	\$581.35 \$23.15 \$9.85	23% 74%	Per 100 SF or portion thereof	

Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(iv)	10,000 SF - 19,999 SF	\$3,487.50 plus \$6.95 per 100 SF over 10,000 SF	\$4,284.09 \$10.21	\$796.59 \$3.26	23% 47%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(v)	20,000 SF - 49,999 SF	\$4,318.40 plus \$5.90 per 100 SF over 20,000 SF	\$5,304.77 \$11.45	\$986.37 \$5.55	23% 94%	Per 100 SF or portion thereof	
(vi)	50,000 SF - 100,000 SF	\$7,113.65 plus \$4.55 per 100 SF over 50,000 SF	\$8,738.49 \$7.27	\$1,624.84 \$2.72	23% 60%	Per 100 SF or portion thereof	
(vii)	100,000 SF+	\$10,071.55 plus \$4.85 per 100 SF over 100,000 SF	\$12,372.01 \$6.82	\$2,300.46 \$1.97	23% 41%	Per 100 SF or portion thereof	
(b)	Occupancy Group B Medical Type B Construction						
(i)	0 SF - 999 SF	\$671.50 plus \$134.30 per 100 SF over 500 SF	\$824.88 \$81.95	\$153.38 -\$52.35	23% -39%	Per 100 SF or portion thereof	

Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(ii)	1,000 SF - 4,999 SF	\$1,338.65 plus \$8.50 per 100 SF over 1,000 SF	\$1,644.41 \$24.31	\$305.76 \$15.81	23% 186%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(iii)	5,000 SF - 9,999 SF	\$2,130.25 plus \$11.15 per 100 SF over 5,000 SF	\$2,616.82 \$19.40	\$486.57 \$8.25	23% 74%	Per 100 SF or portion thereof	
(iv)	10,000 SF - 19,999 SF	\$2,919.70 plus \$5.75 per 100 SF over 10,000 SF	\$3,586.59 \$8.53	\$666.89 \$2.78	23% 48%	Per 100 SF or portion thereof	
(v)	20,000 SF - 49,999 SF	\$3,614.15 plus \$4.95 per 100 SF over 20,000 SF	\$4,439.66 \$9.58	\$825.51 \$4.63	23% 94%	Per 100 SF or portion thereof	
(vi)	50,000 SF - 100,000 SF	\$5,952.95 plus \$3.85 per 100 SF over 50,000 SF	\$7,312.67 \$6.08	\$1,359.72 \$2.23	23% 58%	Per 100 SF or portion thereof	

Description	FY 2022-23	FY 2023-24			Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
(vii) 100,000 SF+	\$8,429.30	\$10,354.65	\$1,925.35	23%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
	plus \$4.10 per 100 SF over 100,000 SF	\$5.71	\$1.61	39%		
(c) Occupancy Group B Office Type A Construction						
(i) 0 SF - 999 SF	\$535.05	\$657.26	\$122.21	23%	Per 100 SF or portion thereof	
	plus \$107.00 per 100 SF over 500 SF	\$66.25	-\$40.75	-38%		
(ii) 1,000 SF - 4,999 SF	\$1,074.40	\$1,319.81	\$245.41	23%	Per 100 SF or portion thereof	
	plus \$6.10 per 100 SF over 1,000 SF	\$19.18	\$13.08	214%		
(iii) 5,000 SF - 9,999 SF	\$1,699.00	\$2,087.07	\$388.07	23%	Per 100 SF or portion thereof	
	plus \$8.50 per 100 SF over 5,000 SF	\$15.40	\$6.90	81%		
(iv) 10,000 SF - 19,999 SF	\$2,325.70	\$2,856.92	\$531.22	23%	Per 100 SF or portion thereof	
	plus \$4.45 per 100 SF over 10,000 SF	\$6.72	\$2.27	51%		

Description		FY 2022-23	FY 2023-24		Unit/Time	Justification	
		Adopted	Proposed	\$ Change			% Change
(v)	20,000 SF - 49,999 SF	\$2,872.75 plus \$3.70 per 100 SF over 20,000 SF	\$3,528.92	\$656.17 \$9.93 \$6.23	23% 168%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(vi)	50,000 SF - 100,000 SF	\$447.65 plus \$89.55 per 100 SF over 50,000 SF	\$549.90	\$102.25 \$1.11 -\$88.44	23% -99%	Per 100 SF or portion thereof	
(vii)	100,000 SF+	\$899.70 plus \$5.05 per 100 SF over 100,000 SF	\$1,105.20	\$205.50 \$19.69 \$14.64	23% 290%	Per 100 SF or portion thereof	
(d)	Occupancy Group B Office Type B Construction						
(i)	0 SF - 999 SF	\$447.65 plus \$89.55 per 100 SF over 500 SF	\$549.90	\$102.25 \$55.53 -\$34.02	23% -38%	Per 100 SF or portion thereof	
(ii)	1,000 SF - 4,999 SF	\$899.70 plus \$5.05 per 100 SF over 1,000 SF	\$1,105.20	\$205.50 \$16.03 \$10.98	23% 217%	Per 100 SF or portion thereof	



Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(iii)	5,000 SF - 9,999 SF	\$1,421.65 plus \$7.15 per 100 SF over 5,000 SF	\$1,746.37  \$12.88	\$324.72  \$5.73	23%  80%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(iv)	10,000 SF - 19,999 SF	\$1,945.75 plus \$3.75 per 100 SF over 10,000 SF	\$2,390.18  \$5.63	\$444.43  \$1.88	23%  50%	Per 100 SF or portion thereof	
(v)	20,000 SF - 49,999 SF	\$2,404.30 plus \$3.10 per 100 SF over 20,000 SF	\$2,953.47  \$6.49	\$549.17  \$3.39	23%  109%	Per 100 SF or portion thereof	
(vi)	50,000 SF - 100,000 SF	\$3,989.80 plus \$2.50 per 100 SF over 50,000 SF	\$4,901.12  \$4.05	\$911.32  \$1.55	23%  62%	Per 100 SF or portion thereof	
(vii)	100,000 SF+	\$5,638.50 plus \$2.65 per 100 SF over 100,000 SF	\$6,926.40  \$3.82	\$1,287.90  \$1.17	23%  44%	Per 100 SF or portion thereof	

Description	FY 2022-23	FY 2023-24			Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
(e) Occupancy Group A-2 Restaurant Type A Construction						
(i) 0 SF - 999 SF	\$884.45	\$1,086.47	\$202.02	23%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
	plus \$176.90	\$108.64	-\$68.26	-39%		
	per 100 SF					
	over 500 SF					
(ii) 1,000 SF - 4,999 SF	\$1,768.85	\$2,172.88	\$404.03	23%	Per 100 SF or portion thereof	
	plus \$11.80	\$30.88	\$19.08	162%		
	per 100 SF					
	over 1,000 SF					
(iii) 5,000 SF - 9,999 SF	\$2,774.50	\$3,408.23	\$633.73	23%	Per 100 SF or portion thereof	
	plus \$14.75	\$27.04	\$12.29	83%		
	per 100 SF					
	over 5,000 SF					
(iv) 10,000 SF - 19,999 SF	\$3,875.10	\$4,760.22	\$885.12	23%	Per 100 SF or portion thereof	
	plus \$7.75	\$11.91	\$4.16	54%		
	per 100 SF					
	over 10,000 SF					
(v) 20,000 SF - 49,999 SF	\$4,844.70	\$4,941.29	\$96.59	2%	Per 100 SF or portion thereof	
	plus \$6.90	\$12.58	\$5.68	82%		
	per 100 SF					
	over 20,000 SF					

Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(vi)	50,000 SF - 100,000 SF	\$7,916.20 plus \$5.10 per 100 SF over 50,000 SF	\$9,724.35	\$1,808.15	23%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
			\$7.95	\$2.85	56%		
(vii)	100,000 SF+	\$11,151.45 plus \$5.45 per 100 SF over 100,000 SF	\$13,698.57	\$2,547.12	23%	Per 100 SF or portion thereof	
			\$7.44	\$1.99	37%		
(f)	Occupancy Group A-2 Restaurant Type B Construction						
(i)	0 SF - 999 SF	\$742.45 plus \$148.50 per 100 SF over 500 SF	\$912.03	\$169.58	23%	Per 100 SF or portion thereof	
			\$90.68	-\$57.82	-39%		
(ii)	1,000 SF - 4,999 SF	\$1,480.65 plus \$9.80 per 100 SF over 1,000 SF	\$1,818.85	\$338.20	23%	Per 100 SF or portion thereof	
			\$25.85	\$16.05	164%		
(iii)	5,000 SF - 9,999 SF	\$2,322.45 plus \$12.35 per 100 SF over 5,000 SF	\$2,852.93	\$530.48	23%	Per 100 SF or portion thereof	
			\$22.64	\$10.29	83%		

Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(iv)	10,000 SF - 19,999 SF	\$3,244.00 plus \$6.45 per 100 SF over 10,000 SF	\$3,984.97	\$740.97	23%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
			\$9.95	\$3.50	54%		
(v)	20,000 SF - 49,999 SF	\$4,054.15 plus \$5.70 per 100 SF over 20,000 SF	\$4,980.17	\$926.02	23%	Per 100 SF or portion thereof	
			\$10.53	\$4.83	85%		
(vi)	50,000 SF - 100,000 SF	\$6,625.60 plus \$4.30 per 100 SF over 50,000 SF	\$8,138.97	\$1,513.37	23%	Per 100 SF or portion thereof	
			\$6.65	\$2.35	55%		
(vii)	100,000 SF+	\$9,333.45 plus \$4.55 per 100 SF over 100,000 SF	\$11,465.32	\$2,131.87	23%	Per 100 SF or portion thereof	
			\$6.29	\$1.74	38%		
(g)	Occupancy Group M Store Type A Construction						
(i)	0 SF - 999 SF	\$873.45 plus \$174.70 per 100 SF over 500 SF	\$1,072.96	\$199.51	23%	Per 100 SF or portion thereof	
			\$107.71	-\$66.99	-38%		

Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(ii)	1,000 SF - 4,999 SF	\$1,750.25 plus \$12.25 per 100 SF over 1,000 SF	\$2,150.03  \$32.59	\$399.78  \$20.34	23%  166%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(iii)	5,000 SF - 9,999 SF	\$2,811.60 plus \$15.30 per 100 SF over 5,000 SF	\$3,453.80  \$26.16	\$642.20  \$10.86	23%  71%	Per 100 SF or portion thereof	
(iv)	10,000 SF - 19,999 SF	\$3,876.20 plus \$7.85 per 100 SF over 10,000 SF	\$4,761.57  \$11.33	\$885.37  \$3.48	23%  44%	Per 100 SF or portion thereof	
(v)	20,000 SF - 49,999 SF	\$4,798.85 plus \$7.05 per 100 SF over 20,000 SF	\$5,894.96  \$12.62	\$1,096.11  \$5.57	23%  79%	Per 100 SF or portion thereof	
(vi)	50,000 SF - 100,000 SF	\$7,880.10 plus \$5.15 per 100 SF over 50,000 SF	\$9,680.01  \$8.24	\$1,799.91  \$3.09	23%  60%	Per 100 SF or portion thereof	

Description	FY 2022-23	FY 2023-24			Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
(vii) 100,000 SF+	\$11,232.25 plus \$5.55 per 100 SF over 100,000 SF	\$13,797.83	\$2,565.58		23% Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
		\$7.64	\$2.09		38%	
(h) Occupancy Group M Store Type B Construction						
(i) 0 SF - 999 SF	\$731.55 plus \$146.30 per 100 SF over 500 SF	\$898.64	\$167.09		23% Per 100 SF or portion thereof	
		\$90.14	-\$56.16		-38%	
(ii) 1,000 SF - 4,999 SF	\$1,465.35 plus \$10.25 per 100 SF over 1,000 SF	\$1,800.05	\$334.70		23% Per 100 SF or portion thereof	
		\$27.30	\$17.05		166%	
(iii) 5,000 SF - 9,999 SF	\$2,354.15 plus \$12.75 per 100 SF over 5,000 SF	\$2,891.87	\$537.72		23% Per 100 SF or portion thereof	
		\$21.86	\$9.11		71%	
(iv) 10,000 SF - 19,999 SF	\$3,244.00 plus \$6.60 per 100 SF over 10,000 SF	\$3,984.97	\$740.97		23% Per 100 SF or portion thereof	
		\$9.48	\$2.88		44%	

Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(v)	20,000 SF - 49,999 SF	\$4,015.95 plus \$5.80 per 100 SF over 20,000 SF	\$4,933.24  \$10.56	\$917.29  \$4.76	23%  82%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(vi)	50,000 SF - 100,000 SF	\$6,596.10 plus \$4.35 per 100 SF over 50,000 SF	\$8,102.73  \$6.89	\$1,506.63  \$2.54	23%  58%	Per 100 SF or portion thereof	
(vii)	100,000 SF+	\$9,402.20 plus \$4.65 per 100 SF over 100,000 SF	\$11,549.77  \$6.45	\$2,147.57  \$1.80	23%  39%	Per 100 SF or portion thereof	
(i)	Occupancy Group B/H Lab Type A Construction						
(i)	0 SF - 999 SF	\$1,332.10 plus \$266.40 per 100 SF over 500 SF	\$1,636.37  \$164.04	\$304.27  -\$102.36	23%  -38%	Per 100 SF or portion thereof	
(ii)	1,000 SF - 4,999 SF	\$2,667.45 plus \$19.35 per 100 SF over 1,000 SF	\$3,276.73  \$47.85	\$609.28  \$28.50	23%  147%	Per 100 SF or portion thereof	

Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(iii)	5,000 SF - 9,999 SF	\$4,225.60 plus \$23.30 per 100 SF over 5,000 SF	\$5,190.78	\$965.18	23%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
			\$39.00	\$15.70	67%		
(iv)	10,000 SF - 19,999 SF	\$5,813.20 plus \$11.95 per 100 SF over 10,000 SF	\$7,141.00	\$1,327.80	23%	Per 100 SF or portion thereof	
			\$18.23	\$6.28	53%		
(v)	20,000 SF - 49,999 SF	\$7,297.10 plus \$10.80 per 100 SF over 20,000 SF	\$8,963.84	\$1,666.74	23%	Per 100 SF or portion thereof	
			\$18.63	\$7.83	73%		
(vi)	50,000 SF - 100,000 SF	\$11,848.05 plus \$7.90 per 100 SF over 50,000 SF	\$14,554.28	\$2,706.23	23%	Per 100 SF or portion thereof	
			\$12.24	\$4.34	55%		
(vii)	100,000 SF+	\$16,828.20 plus \$8.40 per 100 SF over 100,000 SF	\$20,671.96	\$3,843.76	23%	Per 100 SF or portion thereof	
			\$11.51	\$3.11	37%		



Description	FY 2022-23	FY 2023-24			Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
(j) Occupancy Group B/H Lab Type B Construction						These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(i) 0 SF - 999 SF	\$1,113.65 plus \$222.80 per 100 SF over 500 SF	\$1,368.02	\$254.37	23%	Per 100 SF or portion thereof	
		\$137.49	-\$85.31	-38%		
(ii) 1,000 SF - 4,999 SF	\$2,232.90 plus \$16.25 per 100 SF over 1,000 SF	\$2,742.92	\$510.02	23%	Per 100 SF or portion thereof	
		\$40.04	\$23.79	146%		
(iii) 5,000 SF - 9,999 SF	\$3,536.60 plus \$19.50 per 100 SF over 5,000 SF	\$4,344.40	\$807.80	23%	Per 100 SF or portion thereof	
		\$32.65	\$13.15	67%		
(iv) 10,000 SF - 19,999 SF	\$4,865.50 plus \$10.00 per 100 SF over 10,000 SF	\$5,976.84	\$1,111.34	23%	Per 100 SF or portion thereof	
		\$15.25	\$5.25	53%		
(v) 20,000 SF - 49,999 SF	\$6,106.95 plus \$9.10 per 100 SF over 20,000 SF	\$7,501.85	\$1,394.90	23%	Per 100 SF or portion thereof	
		\$15.60	\$6.50	71%		

Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(vi)	50,000 SF - 100,000 SF	\$9,917.60 plus \$6.65 per 100 SF over 50,000 SF	\$12,182.90 \$10.24	\$2,265.30 \$3.59	23% 54%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(vii)	100,000 SF+	\$14,085.35 plus \$9.25 per 100 SF over 100,000 SF	\$17,302.61 \$7.36	\$3,217.26 -\$1.89	23% -20%	Per 100 SF or portion thereof	
(3)	Core and Shell						
(a)	All Shell Buildings Type A Construction						
(i)	0 SF - 999 SF	\$1,930.50 plus \$385.40 per 100 SF over 500 SF	\$2,371.45 \$237.00	\$440.95 -\$148.40	23% -39%	Per 100 SF or portion thereof	
(ii)	1,000 SF - 4,999 SF	\$3,859.80 plus \$14.15 per 100 SF over 1,000 SF	\$4,741.42 \$29.64	\$881.62 \$15.49	23% 109%	Per 100 SF or portion thereof	
(iii)	5,000 SF - 9,999 SF	\$4,825.05 plus \$17.15 per 100 SF over 5,000 SF	\$5,927.15 \$23.55	\$1,102.10 \$6.40	23% 37%	Per 100 SF or portion thereof	

Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(iv)	10,000 SF - 24,999 SF	\$5,783.80 plus \$6.15 per 100 SF over 10,000 SF	\$7,104.89	\$1,321.09		23% Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
			\$7.53	\$1.38		22%	
(v)	25,000 SF - 49,999 SF	\$6,703.05 plus \$16.10 per 100 SF over 25,000 SF	\$8,234.11	\$1,531.06		23% Per 100 SF or portion thereof	
			\$19.43	\$3.33		21%	
(vi)	50,000 SF - 74,999 SF	\$10,657.90 plus \$9.45 per 100 SF over 50,000 SF	\$13,092.29	\$2,434.39		23% Per 100 SF or portion thereof	
			\$11.75	\$2.30		24%	
(vii)	75,000 SF - 99,999 SF	\$13,050.20 plus \$9.85 per 100 SF over 75,000 SF	\$16,031.02	\$2,980.82		23% Per 100 SF or portion thereof	
			\$12.06	\$2.21		22%	
(viii)	100,000 SF - 124,999 SF	\$15,503.75 plus \$9.55 per 100 SF over 100,000 SF	\$19,044.99	\$3,541.24		23% Per 100 SF or portion thereof	
			\$11.41	\$1.86		19%	

Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(ix)	125,000 SF - 149,999 SF	\$17,826.15 plus \$10.15 per 100 SF over 125,000 SF	\$21,897.85	\$4,071.70	23%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
			\$12.88	\$2.73	27%		
(x)	150,000 SF+	\$20,446.70 plus \$10.20 per 100 SF over 150,000 SF	\$25,116.97	\$4,670.27	23%	Per 100 SF or portion thereof	
			\$12.81	\$2.61	26%		
(b)	All Shell Buildings Type B Construction						
(i)	0 SF - 999 SF	\$1,616.05 plus \$323.20 per 100 SF over 500 SF	\$1,985.17	\$369.12	23%	Per 100 SF or portion thereof	
			\$198.37	-\$124.83	-39%		
(ii)	1,000 SF - 4,999 SF	\$3,230.90 plus \$12.05 per 100 SF over 1,000 SF	\$3,968.88	\$737.98	23%	Per 100 SF or portion thereof	
			\$24.78	\$12.73	106%		
(iii)	5,000 SF - 9,999 SF	\$4,037.75 plus \$14.30 per 100 SF over 5,000 SF	\$4,960.02	\$922.27	23%	Per 100 SF or portion thereof	
			\$19.72	\$5.42	38%		

Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(iv)	10,000 SF - 24,999 SF	\$4,840.30 plus \$5.15 per 100 SF over 10,000 SF	\$5,945.88 \$6.30	\$1,105.58 \$1.15	23% 22%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(v)	25,000 SF - 49,999 SF	\$5,610.10 plus \$13.45 per 100 SF over 25,000 SF	\$6,891.51 \$16.27	\$1,281.41 \$2.82	23% 21%	Per 100 SF or portion thereof	
(vi)	50,000 SF - 74,999 SF	\$8,920.70 plus \$7.90 per 100 SF over 50,000 SF	\$10,958.29 \$9.83	\$2,037.59 \$1.93	23% 24%	Per 100 SF or portion thereof	
(vii)	75,000 SF - 99,999 SF	\$10,922.15 plus \$8.25 per 100 SF over 75,000 SF	\$13,416.90 \$10.09	\$2,494.75 \$1.84	23% 22%	Per 100 SF or portion thereof	
(viii)	100,000 SF - 124,999 SF	\$12,976.00 plus \$8.00 per 100 SF over 100,000 SF	\$15,939.87 \$9.55	\$2,963.87 \$1.55	23% 19%	Per 100 SF or portion thereof	

Description	FY 2022-23	FY 2023-24			Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
(ix) 125,000 SF - 149,999 SF	\$14,919.55	\$18,327.35	\$3,407.80	23%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
plus \$8.50 per 100 SF over 125,000 SF		\$11.27	\$2.77	33%		
(x) 150,000 SF+	\$17,212.50	\$21,144.04	\$3,931.54	23%	Per 100 SF or portion thereof	
plus \$8.60 per 100 SF over 150,000 SF		\$11.14	\$2.54	30%		
(B) Misc Plan Check Fees						
(1) Antenna						
(a) Equipment Container	\$162.15	\$196.00	\$33.85	21%	Each	
(b) 0 - 30+ FT	\$243.05	\$294.00	\$50.95	21%	Each	
(c) Cellular/Mobile Phone, free-standing	\$324.25	\$343.00	\$18.75	6%	Each	
(d) Cellular/Mobile Phone, co-location/modification	\$162.15	\$196.00	\$33.85	21%	Each	
(2) Balcony addition	\$324.10	\$392.00	\$67.90	21%	Each	
(3) Carport/Porte Cochere						
(a) Minor (< or = 200 SF)	\$162.35	\$196.00	\$33.65	21%	Each	
(b) Major (> 200 SF)	\$324.10	\$392.00	\$67.90	21%	Each	
(4) Close Existing Openings						
(a) Interior Wall	\$81.15	\$98.00	\$16.85	21%	Each	
(b) Exterior Wall	\$81.15	\$98.00	\$16.85	21%	Each	
(5) Deck						
(a) Flat Site						
(i) Up to 200 SF	\$243.50	\$294.00	\$50.50	21%	Each	
(ii) Each additional 100 SF	\$40.45	\$48.00	\$7.55	19%	Each 100 SF	

Description	FY 2022-23	FY 2023-24		Unit/Time	Justification
	Adopted	Proposed	\$ Change		
(b) Hillside					These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(i) Up to 200 SF	\$486.60	\$588.00	\$101.40	21% Each	
(ii) Over 200 SF	\$648.90	\$784.00	\$135.10	21% Each	
(6) Demolition					
(a) Single-Family Dwelling	\$162.15	\$196.00	\$33.85	21% Each	
(b) Multi-Family/Commercial/Industrial	\$162.15	\$196.00	\$33.85	21% Each	
(7) Door					
(a) New Door - Residential	\$81.30	\$98.00	\$16.70	21% Each	
(b) New Door - Commercial/Industrial	\$162.35	\$196.00	\$33.65	21% Each	
(8) Fence/Wall					
(a) Non-Masonry					
(i) 6 to 8 feet in height	\$162.15	\$196.00	\$33.85	21% Each	
(ii) 8 to 10 feet in height	\$162.15	\$196.00	\$33.85	21% Each	
(iii) Over 10 feet in height	\$162.15	\$196.00	\$33.85	21% Each	
(iv) Over 10 feet in height (with calcs)	\$243.35	\$294.00	\$50.65	21% Each	
(b) Masonry					
(i) 6 to 8 feet in height					
(1) Up to 100 LF	\$162.35	\$196.00	\$33.65	21% Up to 100 LF	
(2) Each additional 100 LF	\$81.15	\$98.00	\$16.85	21% Each 100 LF	
(c) Masonry, Special Design					
(i) 6 to 10 feet in height					
(1) Up to 100 LF	\$324.25	\$392.00	\$67.75	21% Up to 100 LF	
(2) Each additional 100 LF	\$81.15	\$98.00	\$16.85	21% Each 100 LF	
(ii) Over 10 feet high					
(1) Up to 100 LF	\$405.65	\$490.00	\$84.35	21% Up to 100 LF	
(2) Each additional 100 LF	\$81.30	\$98.00	\$16.70	21% Each 100 LF	
(9) Fireplace					
(a) Masonry	\$243.25	\$294.00	\$50.75	21% Each	
(b) Pre-Fabricated / Metal	\$162.35	\$196.00	\$33.65	21% Each	

Description	FY 2022-23	FY 2023-24		Unit/Time	Justification
	Adopted	Proposed	\$ Change		
(10) Flagpole	\$162.15	\$196.00	\$33.85	21% Each	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(11) Garage / Accessory Structure (Detached)					
(a) Wood Frame					
(i) 1 SF - 199 SF	\$259.65	\$314.00	\$54.35	21% Each	
(ii) 200 SF - 600 SF	\$324.50	\$392.00	\$67.50	21% Each	
(iii) 601 SF - 1,000 SF	\$486.55	\$588.00	\$101.45	21% Each	
(iv) Each additional 100 SF	\$162.35	\$196.00	\$33.65	21% Each add'l 100 SF or Portion over 1,000 SF	
(b) Masonry					
(i) Up to 1,000 SF	\$648.85	\$784.00	\$135.15	21% Each	
(12) Light Pole					
(a) First Pole	\$162.15	\$196.00	\$33.85	21% Each	
(13) Manufactured House	\$162.25	\$196.00	\$33.75	21% Each Unit	
(14) Partition					
(a) Commercial, Interior					
(i) Up to 30 LF	\$162.15	\$196.00	\$33.85	21% Up to 30 LF	
(ii) Additional partition, up to 30 LF	\$16.40	\$19.00	\$2.60	16% Each	
(b) Residential, Interior					
(i) Up to 30 LF	\$162.15	\$196.00	\$33.85	21% Up to 30 LF	
(ii) Additional partition, up to 30 LF	\$16.40	\$19.00	\$2.60	16% Each	
(15) Patio, Trellis, Arbor					
(a) Wood frame					
(i) Up to 300 SF	\$162.15	\$196.00	\$33.85	21% Up to 300 SF	
(ii) Over 300 SF	\$202.65	\$245.00	\$42.35	21% Over 300 SF	
(b) Wood frame (with calcs)					
(i) Up to 300 SF	\$324.60	\$392.00	\$67.40	21% Up to 300 SF	
(ii) Over 300 SF	\$405.80	\$490.00	\$84.20	21% Over 300 SF	
(c) Other frame					



Description	FY 2022-23		FY 2023-24			Justification	
	Adopted		Proposed	\$ Change	% Change		Unit/Time
(i) Up to 300 SF	\$324.40		\$392.00	\$67.60	21%	Up to 300 SF	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(ii) Over 300 SF	\$405.60		\$490.00	\$84.40	21%	Over 300 SF	
(16) Retaining Wall							
(a) Special Design, 3'-6' high	\$324.25		\$392.00	\$67.75	21%	Each	
(b) Special Design, 6'-12' high	\$486.75		\$588.00	\$101.25	21%	Each	
(a) Special Design, over 12' high	\$648.60		\$784.00	\$135.40	21%	Each	
(17) Remodel - Residential							
(a) 1 - 100 SF	\$324.35		\$392.00	\$67.65	21%	Up to 100 SF	
(b) 500 SF	\$648.85		\$784.00	\$135.15	21%	Up to 500 SF	
(c) 501 - 1,000 SF	\$811.00		\$980.00	\$169.00	21%	501 - 1,000 SF	
(d) Additional remodel (Each add'l 500 SF)	\$243.50		\$294.00	\$50.50	21%	Each additional 500 SF or portion thereof	
(18) Reroof							
(a) Single-Family Residential							
(i) Minor repair (< 200 SF)	\$162.70		\$196.00	\$33.30	20%	Up to 200 SF	
(b) Multi-Family Residential/Commercial/Industrial							
(i) Roof Structure Replacement	\$405.65		\$490.00	\$84.35	21%	Up to 500 SF	
(ii) Additional Roof Structure Replacement	\$81.15		\$98.00	\$16.85	21%	Each 500 SF or portion thereof	
(19) Residential Additions							
(a) One Story							
(i) Up to 500 SF	\$648.60		\$784.00	\$135.40	21%	Up to 500 SF	
(ii) 501 - 1,000 SF	\$973.10		\$1,176.00	\$202.90	21%	501 - 1,000 SF	
(iii) Over 1,000 SF	\$1,297.45		\$1,569.00	\$271.55	21%	Over 1,000 SF	
(b) Multi-Story							
(i) Up to 500 SF	\$648.80		\$784.00	\$135.20	21%	Up to 500 SF	
(ii) 501 - 1,000 SF	\$973.05		\$1,176.00	\$202.95	21%	501 - 1,000 SF	
(iii) Over 1,000 SF	\$1,297.40		\$1,569.00	\$271.60	21%	Over 1,000 SF	
(20) Sauna	\$243.05		\$293.00	\$49.95	21%	Each	

Description	FY 2022-23	FY 2023-24		Unit/Time	Justification
	Adopted	Proposed	\$ Change		
(21) Seismic Retrofit					These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(a) Residential					
(i) First 1,000 SF	\$321.55	\$392.00	\$70.45	22% Up to 1,000 SF	
(ii) Each Additional 500 SF	\$160.80	\$196.00	\$35.20	22% Each 500 SF over 1,000 SF	
(b) Commercial	\$643.15	\$784.00	\$140.85	22% Each 5,000 SF	
(22) Shed					
(a) Up to 200 SF	\$155.50	\$196.00	\$40.50	26% Up to 200 SF	
(b) Each additional 100 SF over 200 SF	\$622.00	\$735.00	\$113.00	18% Each 100 SF or portion thereof	
(23) Shoring	\$648.60	\$784.00	\$135.40	21% Each permit	
(24) Siding					
(a) Stone and Brick Veneer (interior and exterior)	\$81.00	\$98.00	\$17.00	21% Up to 400 SF	
(25) Signs					
(a) Monument	\$243.05	\$294.00	\$50.95	21% Each	
(b) Wall-Mounted	\$162.15	\$196.00	\$33.85	21% Each	
(c) Free-Standing	\$243.35	\$294.00	\$50.65	21% Each	
(d) Multiple Wall Signs	\$243.35	\$294.00	\$50.65	21% Each	
(e) Repairs/Replacement	\$81.30	\$98.00	\$16.70	21% Each	
(26) Skylight					
(a) Less than 10 SF	\$40.60	\$49.00	\$8.40	21% Each	
(b) Greater than 10 SF or structural	\$81.05	\$98.00	\$16.95	21% Each	
(27) Spa or Hot Tub					
(a) Above Ground	\$81.05	\$98.00	\$16.95	21% Each	
(b) In-Ground (Private)	\$162.15	\$196.00	\$33.85	21% Each	
(c) In-Ground (Public)	\$243.15	\$294.00	\$50.85	21% Each	
(28) Storage Racks					
(a) 0 - 8 feet high					
(i) Up to 100 LF	\$162.35	\$196.00	\$33.65	21% First 100 LF	

Description	FY 2022-23		FY 2023-24			Unit/Time	Justification
	Adopted		Proposed	\$ Change	% Change		
(ii) Each additional 100 LF	\$81.15		\$98.00	\$16.85	21%	Each additional 100 LF	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(b) Over 8 feet high							
(i) Up to 100 LF	\$162.35		\$196.00	\$33.65	21%	First 100 LF	
(ii) Each additional 100 LF	\$81.15		\$98.00	\$16.85	21%	Each additional 100 LF	
(29) Swimming Pool/Spa							
(a) Private							
(i) Less than or equal to 800 SF	\$162.25		\$294.00	\$131.75	81%	Less than or equal to 800 SF	
(ii) Over 800 SF	\$243.25		\$343.00	\$99.75	41%	Over 800 SF	
(b) Private - Hillside							
(i) Less than or equal to 800 SF	\$324.40		\$392.00	\$67.60	21%	Less than or equal to 800 SF	
(ii) Over 800 SF	\$405.50		\$490.00	\$84.50	21%	Over 800 SF	
(c) Public							
(i) Less than or equal to 800 SF	\$243.30		\$294.00	\$50.70	21%	Less than or equal to 800 SF	
(ii) Over 800 SF	\$324.50		\$343.00	\$18.50	6%	Over 800 SF	
(30) Window or Sliding Glass Door							
(a) New Window (Non-Structural)	\$16.25		\$49.00	\$32.75	202%	Each	
(b) New Window (Structural Shear Wall, Masonry)	\$40.45		\$98.00	\$57.55	142%	Less than or equal to 800 SF	
(c) Bay Window (Structural)	\$40.45		\$98.00	\$57.55	142%	Over 800 SF	
(31) Other Plan Check Fees	\$162.70		\$196.00	\$33.30	20%	Per Hour	
(C) Building Permit							
(1) New Construction							
(a) Occupancy Group A-1 Type A Construction							

Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(i)	0 SF - 999 SF	\$4,318.40 plus \$863.65 per 100 SF over 500 SF	\$5,304.77	\$986.37	23%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
			\$613.11	-\$250.54	-29%		
(ii)	1,000 SF - 4,999 SF	\$9,309.45 plus \$39.50 per 100 SF over 1,000 SF	\$11,435.84	\$2,126.39	23%	Per 100 SF or portion thereof	
			\$45.60	\$6.10	15%		
(iii)	5,000 SF - 9,999 SF	\$10,794.40 plus \$49.00 per 100 SF over 5,000 SF	\$13,259.97	\$2,465.57	23%	Per 100 SF or portion thereof	
			\$28.33	-\$20.67	-42%		
(iv)	10,000 SF - 19,999 SF	\$11,947.45 plus \$29.85 per 100 SF over 10,000 SF	\$14,676.39	\$2,728.94	23%	Per 100 SF or portion thereof	
			\$27.43	-\$2.42	-8%		
(v)	20,000 SF - 29,999 SF	\$14,180.35 plus \$27.15 per 100 SF over 20,000 SF	\$17,419.31	\$3,238.96	23%	Per 100 SF or portion thereof	
			\$28.14	\$0.99	4%		

Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(vi)	30,000 SF - 49,999 SF	\$16,471.15 plus \$31.90 per 100 SF over 30,000 SF	\$20,233.36 \$24.26	\$3,762.21 -\$7.64	23% -24%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(vii)	50,000 SF - 99,999 SF	\$20,421.55 plus \$12.45 per 100 SF over 50,000 SF	\$25,086.07 \$22.24	\$4,664.52 \$9.79	23% 79%	Per 100 SF or portion thereof	
(viii)	100,000 SF+	\$24,943.05 plus \$11.70 per 100 SF over 100,000 SF	\$30,640.34 \$20.90	\$5,697.29 \$9.20	23% 79%	Per 100 SF or portion thereof	
(b)	Occupancy Group A-1 Type B Construction						
(i)	0 SF - 999 SF	\$3,614.15 plus \$722.80 per 100 SF over 500 SF	\$4,439.66 \$443.84	\$825.51 -\$278.96	23% -39%	Per 100 SF or portion thereof	
(ii)	1,000 SF - 4,999 SF	\$7,227.25 plus \$32.90 per 100 SF over 1,000 SF	\$8,878.04 \$55.49	\$1,650.79 \$22.59	23% 69%	Per 100 SF or portion thereof	

Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(iii)	5,000 SF - 9,999 SF	\$9,034.25 plus \$41.00 per 100 SF over 5,000 SF	\$11,097.78	\$2,063.53		23% Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
			\$23.71	-\$17.29		-42%	
(iv)	10,000 SF - 19,999 SF	\$9,999.45 plus \$24.95 per 100 SF over 10,000 SF	\$12,283.44	\$2,283.99		23% Per 100 SF or portion thereof	
			\$22.96	-\$1.99		-8%	
(v)	20,000 SF - 29,999 SF	\$11,868.75 plus \$22.75 per 100 SF over 20,000 SF	\$14,579.71	\$2,710.96		23% Per 100 SF or portion thereof	
			\$23.55	\$0.80		4%	
(vi)	30,000 SF - 49,999 SF	\$13,786.15 plus \$26.75 per 100 SF over 30,000 SF	\$16,935.07	\$3,148.92		23% Per 100 SF or portion thereof	
			\$20.31	-\$6.44		-24%	
(vii)	50,000 SF - 99,999 SF	\$17,093.45 plus \$10.40 per 100 SF over 50,000 SF	\$20,997.80	\$3,904.35		23% Per 100 SF or portion thereof	
			\$12.25	\$1.85		18%	

Description	FY 2022-23	FY 2023-24			Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
(viii) 100,000 SF+	\$20,876.80 plus \$9.70 per 100 SF over 100,000 SF	\$25,645.31	\$4,768.51	23%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
		\$11.43	\$1.73	18%		
(c) Occupancy Group A-2 Type A Construction						
(i) 0 SF - 999 SF	\$2,948.10 plus \$589.65 per 100 SF over 500 SF	\$3,621.48	\$673.38	23%	Per 100 SF or portion thereof	
		\$362.01	-\$227.64	-39%		
(ii) 1,000 SF - 4,999 SF	\$5,895.10 plus \$38.10 per 100 SF over 1,000 SF	\$7,241.61	\$1,346.51	23%	Per 100 SF or portion thereof	
		\$18.04	-\$20.06	-53%		
(iii) 5,000 SF - 9,999 SF	\$6,482.55 plus \$34.10 per 100 SF over 5,000 SF	\$7,963.24	\$1,480.69	23%	Per 100 SF or portion thereof	
		\$31.17	-\$2.93	-9%		
(iv) 10,000 SF - 19,999 SF	\$7,751.35 plus \$15.40 per 100 SF over 10,000 SF	\$9,521.85	\$1,770.50	23%	Per 100 SF or portion thereof	
		\$15.34	-\$0.06	0%		

Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(v)	20,000 SF - 49,999 SF	\$9,000.40 plus \$12.50 per 100 SF over 20,000 SF	\$11,056.20	\$2,055.80		23% Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
			\$8.83	-\$3.67	-29%		
(vi)	50,000 SF - 99,999 SF	\$11,158.00 plus \$7.15 per 100 SF over 50,000 SF	\$13,706.62	\$2,548.62		23% Per 100 SF or portion thereof	
			\$6.10	-\$1.05	-15%		
(vii)	100,000+ SF	\$13,640.95 plus \$6.65 per 100 SF over 100,000 SF	\$16,756.70	\$3,115.75		23% Per 100 SF or portion thereof	
			\$5.67	-\$0.98	-15%		
(d)	Occupancy Group A-2 Type B Construction						
(i)	0 SF - 999 SF	\$2,467.65 plus \$493.55 per 100 SF over 500 SF	\$3,031.29	\$563.64		23% Per 100 SF or portion thereof	
			\$303.00	-\$190.55	-39%		
(ii)	1,000 SF - 4,999 SF	\$4,934.25 plus \$31.85 per 100 SF over 1,000 SF	\$6,061.29	\$1,127.04		23% Per 100 SF or portion thereof	
			\$15.09	-\$16.76	-53%		



Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(iii)	5,000 SF - 9,999 SF	\$5,425.55 plus \$28.60 per 100 SF over 5,000 SF	\$6,664.81	\$1,239.26	23%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
			\$26.10	-\$2.50	-9%		
(iv)	10,000 SF - 19,999 SF	\$6,488.00 plus \$12.85 per 100 SF over 10,000 SF	\$7,969.94	\$1,481.94	23%	Per 100 SF or portion thereof	
			\$12.84	-\$0.01	0%		
(v)	20,000 SF - 49,999 SF	\$7,532.95 plus \$10.45 per 100 SF over 20,000 SF	\$9,253.56	\$1,720.61	23%	Per 100 SF or portion thereof	
			\$7.39	-\$3.06	-29%		
(vi)	50,000 SF - 100,000 SF	\$9,338.90 plus \$5.95 per 100 SF over 50,000 SF	\$11,472.02	\$2,133.12	23%	Per 100 SF or portion thereof	
			\$5.11	-\$0.84	-14%		
(vii)	100,000+ SF	\$11,416.80 plus \$5.55 per 100 SF over 100,000 SF	\$14,024.53	\$2,607.73	23%	Per 100 SF or portion thereof	
			\$4.76	-\$0.79	-14%		

Description	FY 2022-23	FY 2023-24			Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
(e) Occupancy Group A-3/A-4 Type A Construction						
(i) 0 SF - 999 SF	\$4,777.05 plus \$955.35 per 100 SF over 500 SF	\$5,868.18	\$1,091.13	23%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
		\$587.48	-\$367.87	-39%		
(ii) 1,000 SF - 4,999 SF	\$9,559.50 plus \$53.90 per 100 SF over 1,000 SF	\$11,743.00	\$2,183.50	23%	Per 100 SF or portion thereof	
		\$30.98	-\$22.92	-43%		
(iii) 5,000 SF - 9,999 SF	\$10,568.35 plus \$52.70 per 100 SF over 5,000 SF	\$12,982.29	\$2,413.94	23%	Per 100 SF or portion thereof	
		\$49.82	-\$2.88	-5%		
(iv) 10,000 SF - 19,999 SF	\$12,596.00 plus \$24.15 per 100 SF over 10,000 SF	\$15,473.08	\$2,877.08	23%	Per 100 SF or portion thereof	
		\$24.51	\$0.36	1%		
(v) 20,000 SF - 49,999 SF	\$14,590.90 plus \$18.75 per 100 SF over 20,000 SF	\$17,923.63	\$3,332.73	23%	Per 100 SF or portion thereof	
		\$14.45	-\$4.30	-23%		

Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(vi)	50,000 SF - 100,000 SF	\$18,119.85 plus \$11.05 per 100 SF over 50,000 SF	\$22,258.64	\$4,138.79	23%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
			\$9.86	-\$1.19	-11%		
(vii)	100,000+ SF	\$22,133.65 plus \$10.30 per 100 SF over 100,000 SF	\$27,189.24	\$5,055.59	23%	Per 100 SF or portion thereof	
			\$9.19	-\$1.11	-11%		
(f)	Occupancy Group A-3/A-4 Type B Construction						
(i)	0 SF - 999 SF	\$4,001.75 plus \$800.35 per 100 SF over 500 SF	\$4,915.80	\$914.05	23%	Per 100 SF or portion thereof	
			\$491.32	-\$309.03	-39%		
(ii)	1,000 SF - 4,999 SF	\$8,001.35 plus \$45.20 per 100 SF over 1,000 SF	\$9,828.95	\$1,827.60	23%	Per 100 SF or portion thereof	
			\$25.92	-\$19.28	-43%		
(iii)	5,000 SF - 9,999 SF	\$8,845.35 plus \$44.05 per 100 SF over 5,000 SF	\$10,865.73	\$2,020.38	23%	Per 100 SF or portion thereof	
			\$41.69	-\$2.36	-5%		

Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(iv)	10,000 SF - 19,999 SF	\$10,542.15 plus \$20.20 per 100 SF over 10,000 SF	\$12,950.10	\$2,407.95	23%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
			\$20.52	\$0.32	2%		
(v)	20,000 SF - 49,999 SF	\$12,212.80 plus \$15.70 per 100 SF over 20,000 SF	\$15,002.35	\$2,789.55	23%	Per 100 SF or portion thereof	
			\$12.09	-\$3.61	-23%		
(vi)	50,000 SF - 100,000 SF	\$15,165.15 plus \$9.25 per 100 SF over 50,000 SF	\$18,629.05	\$3,463.90	23%	Per 100 SF or portion thereof	
			\$8.26	-\$0.99	-11%		
(vii)	100,000+ SF	\$18,526.00 plus \$8.70 per 100 SF over 100,000 SF	\$22,757.56	\$4,231.56	23%	Per 100 SF or portion thereof	
			\$7.77	-\$0.93	-11%		
(g)	Occupancy Group B Type A Construction						
(i)	0 SF - 999 SF	\$2,642.35 plus \$528.45 per 100 SF over 500 SF	\$3,245.89	\$603.54	23%	Per 100 SF or portion thereof	
			\$324.87	-\$203.58	-39%		

Description	FY 2022-23	FY 2023-24			Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
(ii) 1,000 SF - 4,999 SF	\$5,286.95 plus \$39.50 per 100 SF over 1,000 SF	\$6,494.55	\$1,207.60	23%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
		\$49.52	\$10.02	25%		
<del>(iii) 5,000 SF - 9,999 SF</del>	<del>\$5,813.20 plus \$32.45 per 100 SF over 5,000 SF</del>				<del>Per 100 SF or portion thereof</del>	
(iv)(iii) <del>40,000</del> 5,000 SF - 19,999 SF	\$6,899.60 plus \$14.25 per 100 SF over 10,000 SF	\$8,475.55	\$1,575.95	23%	Per 100 SF or portion thereof	
		\$9.66	-\$4.59	-32%		
<del>(v)(iv)</del> 20,000 SF - 49,999 SF	\$8,078.90 plus \$12.20 per 100 SF over 20,000 SF	\$9,924.22	\$1,845.32	23%	Per 100 SF or portion thereof	
		\$7.60	-\$4.60	-38%		
<del>(vi)(v)</del> 50,000 SF - <del>400,000</del> 99,999SF	\$9,935.15 plus \$6.70 per 100 SF over 50,000 SF	\$12,204.46	\$2,269.31	23%	Per 100 SF or portion thereof	
		\$5.53	-\$1.17	-17%		

Description	FY 2022-23	FY 2023-24			Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
(vii)(vi) 100,000+ SF	\$12,187.60	\$14,971.39	\$2,783.79	23%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
	plus \$6.15 per 100 SF over 100,000 SF	\$5.08	-\$1.07	-17%		
(h) Occupancy Group B Type B Construction						
(i) 0 SF - 999 SF	\$2,211.05	\$2,716.08	\$505.03	23%	Per 100 SF or portion thereof	
	plus \$442.20 per 100 SF over 500 SF	\$271.88	-\$170.32	-39%		
(ii) 1,000 SF - 4,999 SF	\$4,424.35	\$5,434.92	\$1,010.57	23%	Per 100 SF or portion thereof	
	plus \$33.15 per 100 SF over 1,000 SF	\$13.55	-\$19.60	-59%		
(iii) 5,000 SF - 9,999 SF	\$4,865.50	\$5,976.84	\$1,111.34	23%	Per 100 SF or portion thereof	
	plus \$27.20 per 100 SF over 5,000 SF	\$22.34	-\$4.86	-18%		
(iv) 10,000 SF - 19,999 SF	\$5,775.00	\$7,094.08	\$1,319.08	23%	Per 100 SF or portion thereof	
	plus \$11.95 per 100 SF over 10,000 SF	\$12.13	\$0.18	2%		

Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(v)	20,000 SF - 49,999 SF	\$6,762.05 plus \$10.20 per 100 SF over 20,000 SF	\$8,306.58	\$1,544.53	23%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
			\$6.36	-\$3.84	-38%		
(vi)	50,000 SF - 100,000 SF	\$8,315.80 plus \$5.60 per 100 SF over 50,000 SF	\$10,215.23	\$1,899.43	23%	Per 100 SF or portion thereof	
			\$4.63	-\$0.97	-17%		
(vii)	100,000+ SF	\$10,200.45 plus \$5.10 per 100 SF over 100,000 SF	\$12,530.35	\$2,329.90	23%	Per 100 SF or portion thereof	
			\$4.22	-\$0.88	-17%		
(i)	Occupancy Group E Type A Construction						
(i)	0 SF - 499 SF	\$3,439.45	\$4,225.06	\$785.61	23%	Per 100 SF or portion thereof	
			plus \$563.08 per 100 SF over 500 SF				
(ii)	500 SF - 2,499 SF	\$5,731.35 plus \$63.60 per 100 SF over 500 SF	\$7,040.46	\$1,309.11	23%	Per 100 SF or portion thereof	
			\$35.87	-\$27.73	-44%		

Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(iii)	2,500 SF - 4,999 SF	\$6,315.40 plus \$62.50 per 100 SF over 2,500 SF	\$7,757.91  \$59.72	\$1,442.51  -\$2.78	23%  -4%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(iv)	5,000 SF - 9,999 SF	\$7,530.75 plus \$28.75 per 100 SF over 5,000 SF	\$9,250.86  \$29.21	\$1,720.11  \$0.46	23%  2%	Per 100 SF or portion thereof	
(v)	10,000 SF - 24,999 SF	\$8,719.85 plus \$22.25 per 100 SF over 10,000 SF	\$10,711.57  \$17.41	\$1,991.72  -\$4.84	23%  -22%	Per 100 SF or portion thereof	
(vi)	25,000 SF - 49,999 SF	\$10,845.75 plus \$13.10 per 100 SF over 10,000 SF	\$13,323.05  \$11.74	\$2,477.30  -\$1.36	23%  -10%	Per 100 SF or portion thereof	
(vii)	50,000+ SF	\$13,235.85 plus \$12.30 per 100 SF over 50,000 SF	\$16,259.07  \$11.03	\$3,023.22  -\$1.27	23%  -10%	Per 100 SF or portion thereof	



Description	FY 2022-23	FY 2023-24		Unit/Time	Justification	
	Adopted	Proposed	\$ Change			% Change
(j) Occupancy Group E Type B Construction						
(i) 0 SF - 499 SF	\$2,879.35	\$3,537.03 plus \$471.05 per 100 SF over 500 SF	\$657.68	23%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(ii) 500 SF - 2,499 SF	\$4,796.65 plus \$53.20 per 100 SF over 500 SF	\$5,892.26 \$30.04	\$1,095.61 -\$23.16	23% -44%	Per 100 SF or portion thereof	
(iii) 2,500 SF - 4,999 SF	\$5,285.80 plus \$52.30 per 100 SF over 2,500 SF	\$6,493.14 \$50.00	\$1,207.34 -\$2.30	23% -4%	Per 100 SF or portion thereof	
(iv) 5,000 SF - 9,999 SF	\$6,303.45 plus \$24.05 per 100 SF over 5,000 SF	\$7,743.23 \$24.44	\$1,439.78 \$0.39	23% 2%	Per 100 SF or portion thereof	
(v) 10,000 SF - 24,999 SF	\$7,298.20 plus \$18.60 per 100 SF over 10,000 SF	\$8,965.20 \$14.57	\$1,667.00 -\$4.03	23% -22%	Per 100 SF or portion thereof	

Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(vi)	25,000 SF - 49,999 SF	\$9,076.85 plus \$11.00 per 100 SF over 25,000 SF	\$11,150.11	\$2,073.26		23% Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
			\$9.83	-\$1.17	-11%		
(vii)	50,000+ SF	\$11,078.30 plus \$10.25 per 100 SF over 50,000 SF	\$13,608.71	\$2,530.41		23% Per 100 SF or portion thereof	
			\$9.16	-\$1.09	-11%		
(k)	Occupancy Group F Type A Construction						
(i)	0 SF - 999 SF	\$3,319.35 plus \$663.85 per 100 SF over 500 SF	\$4,077.53	\$758.18		23% Per 100 SF or portion thereof	
			\$408.42	-\$255.43	-38%		
(ii)	1,000 SF - 4,999 SF	\$6,644.15 plus \$40.90 per 100 SF over 1,000 SF	\$8,161.75	\$1,517.60		23% Per 100 SF or portion thereof	
			\$21.83	-\$19.07	-47%		
(iii)	5,000 SF - 9,999 SF	\$7,354.95 plus \$38.00 per 100 SF over 5,000 SF	\$9,034.91	\$1,679.96		23% Per 100 SF or portion thereof	
			\$33.53	-\$4.47	-12%		

Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(iv)	10,000 SF - 19,999 SF	\$8,719.85 plus \$17.10 per 100 SF over 10,000 SF	\$10,711.57	\$1,991.72		23% Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
			\$17.51	\$0.41		2%	
(v)	20,000 SF - 49,999 SF	\$10,145.65 plus \$13.75 per 100 SF over 20,000 SF	\$12,463.04	\$2,317.39		23% Per 100 SF or portion thereof	
			\$9.78	-\$3.97		-29%	
(vi)	50,000 SF - 100,000 SF	\$12,533.80 plus \$7.85 per 100 SF over 50,000 SF	\$15,396.67	\$2,862.87		23% Per 100 SF or portion thereof	
			\$6.96	-\$0.89		-11%	
(vii)	100,000+ SF	\$15,366.10 plus \$7.35 per 100 SF over 100,000 SF	\$18,875.90	\$3,509.80		23% Per 100 SF or portion thereof	
			\$6.52	-\$0.83		-11%	
(l)	Occupancy Group F Type B Construction						
(i)	0 SF - 999 SF	\$2,778.80 plus \$555.00 per 100 SF over 500 SF	\$3,413.51	\$634.71		23% Per 100 SF or portion thereof	
			\$341.76	-\$213.24		-38%	

Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(ii)	1,000 SF - 4,999 SF	\$5,560.95 plus \$34.25 per 100 SF over 1,000 SF	\$6,831.14	\$1,270.19	23%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
			\$18.28	-\$15.97	-47%		
(iii)	5,000 SF - 9,999 SF	\$6,156.05 plus \$31.75 per 100 SF over 5,000 SF	\$7,562.16	\$1,406.11	23%	Per 100 SF or portion thereof	
			\$28.09	-\$3.66	-12%		
(iv)	10,000 SF - 19,999 SF	\$7,299.25 plus \$14.30 per 100 SF over 10,000 SF	\$8,966.49	\$1,667.24	23%	Per 100 SF or portion thereof	
			\$14.58	\$0.28	2%		
(v)	20,000 SF - 49,999 SF	\$8,486.10 plus \$11.55 per 100 SF over 20,000 SF	\$10,424.43	\$1,938.33	23%	Per 100 SF or portion thereof	
			\$8.21	-\$3.34	-29%		
(vi)	50,000 SF - 100,000 SF	\$10,490.80 plus \$6.60 per 100 SF over 50,000 SF	\$12,887.02	\$2,396.22	23%	Per 100 SF or portion thereof	
			\$5.82	-\$0.78	-12%		

Description	FY 2022-23	FY 2023-24			Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
(vii) 100,000+ SF	\$12,861.35 plus \$6.15 per 100 SF over 100,000 SF	\$15,799.03	\$2,937.68	23%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
		\$5.43	-\$0.72	-12%		
(m) Occupancy Group H Type A Construction						
(i) 0 SF - 999 SF	\$5,524.90 plus \$1,105.00 per 100 SF over 500 SF	\$6,786.85	\$1,261.95	23%	Per 100 SF or portion thereof	
		\$678.16	-\$426.84	-39%		
(ii) 1,000 SF - 4,999 SF	\$11,045.55 plus \$70.65 per 100 SF over 1,000 SF	\$13,568.48	\$2,522.93	23%	Per 100 SF or portion thereof	
		\$35.68	-\$34.97	-49%		
(iii) 5,000 SF - 9,999 SF	\$12,207.35 plus \$64.00 per 100 SF over 5,000 SF	\$14,995.65	\$2,788.30	23%	Per 100 SF or portion thereof	
		\$57.14	-\$6.86	-11%		
(iv) 10,000 SF - 19,999 SF	\$14,532.95 plus \$28.80 per 100 SF over 10,000 SF	\$17,852.45	\$3,319.50	23%	Per 100 SF or portion thereof	
		\$28.72	-\$0.08	0%		

Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(v)	20,000 SF - 49,999 SF	\$16,870.70 plus \$23.35 per 100 SF over 20,000 SF	\$20,724.17	\$3,853.47		23% Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
			\$16.82	-\$6.53		-28%	
(vi)	50,000 SF - 100,000 SF	\$20,977.35 plus \$13.40 per 100 SF over 50,000 SF	\$25,768.83	\$4,791.48		23% Per 100 SF or portion thereof	
			\$11.34	-\$2.06		-15%	
(vii)	100,000+ SF	\$25,594.90 plus \$12.35 per 100 SF over 100,000 SF	\$31,441.08	\$5,846.18		23% Per 100 SF or portion thereof	
			\$10.46	-\$1.89		-15%	
(n)	Occupancy Group H Type B Construction						
(i)	0 SF - 999 SF	\$4,624.20 plus \$924.85 per 100 SF over 500 SF	\$5,680.42	\$1,056.22		23% Per 100 SF or portion thereof	
			\$567.62	-\$357.23		-39%	
(ii)	1,000 SF - 4,999 SF	\$9,245.00 plus \$59.20 per 100 SF over 1,000 SF	\$11,356.67	\$2,111.67		23% Per 100 SF or portion thereof	
			\$29.88	-\$29.32		-50%	

Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(iii)	5,000 SF - 9,999 SF	\$10,217.90 plus \$53.55 per 100 SF over 5,000 SF	\$12,551.79	\$2,333.89	23%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
			\$47.80	-\$5.75	-11%		
(iv)	10,000 SF - 19,999 SF	\$12,163.65 plus \$24.15 per 100 SF over 10,000 SF	\$14,941.97	\$2,778.32	23%	Per 100 SF or portion thereof	
			\$24.04	-\$0.11	0%		
(v)	20,000 SF - 49,999 SF	\$14,120.30 plus \$19.55 per 100 SF over 20,000 SF	\$17,345.54	\$3,225.24	23%	Per 100 SF or portion thereof	
			\$14.07	-\$5.48	-28%		
(vi)	50,000 SF - 100,000 SF	\$17,557.60 plus \$11.20 per 100 SF over 50,000 SF	\$21,567.96	\$4,010.36	23%	Per 100 SF or portion thereof	
			\$9.50	-\$1.70	-15%		
(vii)	100,000+ SF	\$21,422.75 plus \$10.35 per 100 SF over 100,000 SF	\$26,315.96	\$4,893.21	23%	Per 100 SF or portion thereof	
			\$8.78	-\$1.57	-15%		

Description	FY 2022-23	FY 2023-24			Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
(o) Occupancy Group I-1 Type A Construction						These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(i) 0 SF - 999 SF	\$2,582.25	\$3,172.07	\$589.82	23%	Per 100 SF or portion thereof	
	plus \$516.45	\$317.62	-\$198.83	-38%		
	per 100 SF over 500 SF					
(ii) 1,000 SF - 4,999 SF	\$5,167.90	\$6,348.31	\$1,180.41	23%	Per 100 SF or portion thereof	
	plus \$29.90	\$16.63	-\$13.27	-44%		
	per 100 SF over 1,000 SF					
(iii) 5,000 SF - 9,999 SF	\$5,709.50	\$7,013.62	\$1,304.12	23%	Per 100 SF or portion thereof	
	plus \$28.75	\$26.37	-\$2.38	-8%		
	per 100 SF over 5,000 SF					
(iv) 10,000 SF - 19,999 SF	\$6,782.85	\$8,332.13	\$1,549.28	23%	Per 100 SF or portion thereof	
	plus \$13.05	\$13.68	\$0.63	5%		
	per 100 SF over 10,000 SF					
(v) 20,000 SF - 49,999 SF	\$7,896.50	\$9,700.15	\$1,803.65	23%	Per 100 SF or portion thereof	
	plus \$10.30	\$7.56	-\$2.74	-27%		
	per 100 SF over 20,000 SF					



Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(vi)	50,000 SF - 100,000 SF	\$9,741.80 plus \$5.95 per 100 SF over 50,000 SF	\$11,966.94	\$2,225.14	23%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
			\$5.33	-\$0.62	-10%		
(vii)	100,000+ SF	\$11,911.40 plus \$5.60 per 100 SF over 100,000 SF	\$14,632.10	\$2,720.70	23%	Per 100 SF or portion thereof	
			\$5.02	-\$0.58	-10%		
(p)	Occupancy Group I-1 Type B Construction						
(i)	0 SF - 999 SF	\$2,162.00 plus \$432.35 per 100 SF over 500 SF	\$2,655.83	\$493.83	23%	Per 100 SF or portion thereof	
			\$265.83	-\$166.52	-39%		
(ii)	1,000 SF - 4,999 SF	\$4,326.05 plus \$25.00 per 100 SF over 1,000 SF	\$5,314.17	\$988.12	23%	Per 100 SF or portion thereof	
			\$13.91	-\$11.09	-44%		
(iii)	5,000 SF - 9,999 SF	\$4,779.15 plus \$24.10 per 100 SF over 5,000 SF	\$5,870.76	\$1,091.61	23%	Per 100 SF or portion thereof	
			\$22.05	-\$2.05	-9%		

Description		FY 2022-23	FY 2023-24		Unit/Time	Justification
		Adopted	Proposed	\$ Change		
(iv)	10,000 SF - 19,999 SF	\$5,676.75 plus \$11.00 per 100 SF over 10,000 SF	\$6,973.39	\$1,296.64	23% Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
			\$11.45	\$0.45	4%	
(v)	20,000 SF - 49,999 SF	\$6,609.15 plus \$8.70 per 100 SF over 20,000 SF	\$8,118.76	\$1,509.61	23% Per 100 SF or portion thereof	
			\$6.32	-\$2.38	-27%	
(vi)	50,000 SF - 100,000 SF	\$8,153.10 plus \$5.00 per 100 SF over 50,000 SF	\$10,015.36	\$1,862.26	23% Per 100 SF or portion thereof	
			\$4.46	-\$0.54	-11%	
(vii)	100,000+ SF	\$9,970.05 plus \$4.70 per 100 SF over 100,000 SF	\$12,247.33	\$2,277.28	23% Per 100 SF or portion thereof	
			\$4.20	-\$0.50	-11%	
(q)	Occupancy Group I-2/I-3 Type A Construction					
(i)	0 SF - 999 SF	\$5,705.05 plus \$1,141.00 per 100 SF over 500 SF	\$7,008.15	\$1,303.10	23% Per 100 SF or portion thereof	
			\$701.50	-\$439.50	-39%	

Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(ii)	1,000 SF - 4,999 SF	\$11,415.65 plus \$63.35 per 100 SF over 1,000 SF	\$14,023.12	\$2,607.47	23%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
			\$36.72	-\$26.63	-42%		
(iii)	5,000 SF - 9,999 SF	\$12,611.30 plus \$62.40 per 100 SF over 5,000 SF	\$15,491.87	\$2,880.57	23%	Per 100 SF or portion thereof	
			\$60.20	-\$2.20	-4%		
(iv)	10,000 SF - 19,999 SF	\$15,061.45 plus \$28.75 per 100 SF over 10,000 SF	\$18,501.66	\$3,440.21	23%	Per 100 SF or portion thereof	
			\$29.21	\$0.46	2%		
(v)	20,000 SF - 49,999 SF	\$17,439.60 plus \$22.25 per 100 SF over 20,000 SF	\$21,423.01	\$3,983.41	23%	Per 100 SF or portion thereof	
			\$17.41	-\$4.84	-22%		
(vi)	50,000 SF - 100,000 SF	\$21,690.30 plus \$13.10 per 100 SF over 50,000 SF	\$26,644.61	\$4,954.31	23%	Per 100 SF or portion thereof	
			\$11.70	-\$1.40	-11%		

Description	FY 2022-23	FY 2023-24			Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
(vii) 100,000+ SF	\$26,452.05 plus \$12.30 per 100 SF over 100,000 SF	\$32,494.01	\$6,041.96	23%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
		\$10.98	-\$1.32	-11%		
(r) Occupancy Group I-2/I-3 Type B Construction						
(i) 0 SF - 999 SF	\$4,777.05 plus \$955.35 per 100 SF over 500 SF	\$5,868.18	\$1,091.13	23%	Per 100 SF or portion thereof	
		\$586.94	-\$368.41	-39%		
(ii) 1,000 SF - 4,999 SF	\$9,555.10 plus \$53.00 per 100 SF over 1,000 SF	\$11,737.60	\$2,182.50	23%	Per 100 SF or portion thereof	
		\$30.72	-\$22.28	-42%		
(iii) 5,000 SF - 9,999 SF	\$10,555.30 plus \$52.20 per 100 SF over 5,000 SF	\$12,966.26	\$2,410.96	23%	Per 100 SF or portion thereof	
		\$50.38	-\$1.82	-3%		
(iv) 10,000 SF - 19,999 SF	\$12,605.80 plus \$24.05 per 100 SF over 10,000 SF	\$15,485.11	\$2,879.31	23%	Per 100 SF or portion thereof	
		\$20.52	-\$3.53	-15%		

Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(v)	20,000 SF - 49,999 SF	\$14,276.60 plus \$18.60 per 100 SF over 20,000 SF	\$17,537.54	\$3,260.94		23% Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
			\$15.88	-\$2.72	-15%		
(vi)	50,000 SF - 100,000 SF	\$18,154.80 plus \$11.00 per 100 SF over 50,000 SF	\$22,301.57	\$4,146.77		23% Per 100 SF or portion thereof	
			\$9.79	-\$1.21	-11%		
(vii)	100,000+ SF	\$22,139.15 plus \$10.25 per 100 SF over 100,000 SF	\$27,195.99	\$5,056.84		23% Per 100 SF or portion thereof	
			\$9.12	-\$1.13	-11%		
(s)	Occupancy Group I-4 Type A Construction						
(i)	0 SF - 999 SF	\$2,200.15 plus \$440.00 per 100 SF over 500 SF	\$2,702.69	\$502.54		23% Per 100 SF or portion thereof	
			\$270.27	-\$169.73	-39%		
(ii)	1,000 SF - 4,999 SF	\$4,400.30 plus \$29.70 per 100 SF over 1,000 SF	\$5,405.38	\$1,005.08		23% Per 100 SF or portion thereof	
			\$13.75	-\$15.95	-54%		

Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(iii)	5,000 SF - 9,999 SF	\$4,848.00 plus \$26.00 per 100 SF over 5,000 SF	\$5,955.34	\$1,107.34		23% Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
			\$23.71	-\$2.29		-9%	
(iv)	10,000 SF - 19,999 SF	\$5,813.20 plus \$11.70 per 100 SF over 10,000 SF	\$7,141.00	\$1,327.80		23% Per 100 SF or portion thereof	
			\$11.25	-\$0.45		-4%	
(v)	20,000 SF - 49,999 SF	\$6,729.25 plus \$9.60 per 100 SF over 20,000 SF	\$8,266.29	\$1,537.04		23% Per 100 SF or portion thereof	
			\$6.61	-\$2.99		-31%	
(vi)	50,000 SF - 100,000 SF	\$8,343.15 plus \$5.40 per 100 SF over 50,000 SF	\$10,248.82	\$1,905.67		23% Per 100 SF or portion thereof	
			\$4.63	-\$0.77		-14%	
(vii)	100,000+ SF	\$10,227.70 plus \$5.00 per 100 SF over 100,000 SF	\$12,563.83	\$2,336.13		23% Per 100 SF or portion thereof	
			\$4.29	-\$0.71		-14%	

Description	FY 2022-23	FY 2023-24			Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
(t) Occupancy Group I-4 Type B Construction						These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(i) 0 SF - 999 SF	\$1,839.85 plus \$367.95 per 100 SF over 500 SF	\$2,260.09	\$420.24	23%	Per 100 SF or portion thereof	
		\$226.41	-\$141.54	-38%		
(ii) 1,000 SF - 4,999 SF	\$3,682.95 plus \$24.85 per 100 SF over 1,000 SF	\$4,524.18	\$841.23	23%	Per 100 SF or portion thereof	
		\$11.53	-\$13.32	-54%		
(iii) 5,000 SF - 9,999 SF	\$4,058.55 plus \$21.75 per 100 SF over 5,000 SF	\$4,985.57	\$927.02	23%	Per 100 SF or portion thereof	
		\$19.83	-\$1.92	-9%		
(iv) 10,000 SF - 19,999 SF	\$4,865.50 plus \$9.75 per 100 SF over 10,000 SF	\$5,976.84	\$1,111.34	23%	Per 100 SF or portion thereof	
		\$9.42	-\$0.33	-3%		
(v) 20,000 SF - 49,999 SF	\$5,631.95 plus \$8.00 per 100 SF over 20,000 SF	\$6,918.35	\$1,286.40	23%	Per 100 SF or portion thereof	
		\$5.53	-\$2.47	-31%		

Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(vi)	50,000 SF - 100,000 SF	\$6,982.65 plus \$4.55 per 100 SF over 50,000 SF	\$8,577.57	\$1,594.92	23%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
			\$3.88	-\$0.67	-15%		
(vii)	100,000+ SF	\$8,560.40 plus \$4.20 per 100 SF over 100,000 SF	\$10,515.70	\$1,955.30	23%	Per 100 SF or portion thereof	
			\$3.58	-\$0.62	-15%		
(u)	Occupancy Group M Type A Construction						
(i)	0 SF - 999 SF	\$3,242.90 plus \$648.60 per 100 SF over 500 SF	\$3,983.62	\$740.72	23%	Per 100 SF or portion thereof	
			\$398.36	-\$250.24	-39%		
(ii)	1,000 SF - 4,999 SF	\$6,485.80 plus \$42.65 per 100 SF over 1,000 SF	\$7,967.23	\$1,481.43	23%	Per 100 SF or portion thereof	
			\$20.99	-\$21.66	-51%		
(iii)	5,000 SF - 9,999 SF	\$7,169.35 plus \$38.00 per 100 SF over 5,000 SF	\$8,806.91	\$1,637.56	23%	Per 100 SF or portion thereof	
			\$32.57	-\$5.43	-14%		



Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(iv)	10,000 SF - 19,999 SF	\$8,494.90 plus \$16.95 per 100 SF over 10,000 SF	\$10,435.24	\$1,940.34		23% Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
			\$17.13	\$0.18		1%	
(v)	20,000 SF - 49,999 SF	\$9,889.25 plus \$13.90 per 100 SF over 20,000 SF	\$12,148.07	\$2,258.82		23% Per 100 SF or portion thereof	
			\$9.95	-\$3.95		-28%	
(vi)	50,000 SF - 100,000 SF	\$12,319.80 plus \$7.90 per 100 SF over 50,000 SF	\$15,133.79	\$2,813.99		23% Per 100 SF or portion thereof	
			\$6.72	-\$1.18		-15%	
(vii)	100,000+ SF	\$15,053.90 plus \$7.25 per 100 SF over 100,000 SF	\$18,492.39	\$3,438.49		23% Per 100 SF or portion thereof	
			\$6.16	-\$1.09		-15%	
(v)	Occupancy Group M Type B Construction						
(i)	0 SF - 999 SF	\$2,713.30 plus \$542.65 per 100 SF over 500 SF	\$3,333.05	\$619.75		23% Per 100 SF or portion thereof	
			\$333.45	-\$209.20		-39%	

Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(ii)	1,000 SF - 4,999 SF	\$5,427.80 plus \$35.65 per 100 SF over 1,000 SF	\$6,667.57	\$1,239.77	23%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
			\$17.60	-\$18.05	-51%		
(iii)	5,000 SF - 9,999 SF	\$6,000.95 plus \$31.80 per 100 SF over 5,000 SF	\$7,371.64	\$1,370.69	23%	Per 100 SF or portion thereof	
			\$27.23	-\$4.57	-14%		
(iv)	10,000 SF - 19,999 SF	\$7,109.30 plus \$14.15 per 100 SF over 10,000 SF	\$8,733.15	\$1,623.85	23%	Per 100 SF or portion thereof	
			\$14.35	\$0.20	1%		
(v)	20,000 SF - 49,999 SF	\$8,277.65 plus \$11.70 per 100 SF over 20,000 SF	\$10,168.36	\$1,890.71	23%	Per 100 SF or portion thereof	
			\$8.33	-\$3.37	-29%		
(vi)	50,000 SF - 100,000 SF	\$10,311.75 plus \$6.65 per 100 SF over 50,000 SF	\$12,667.08	\$2,355.33	23%	Per 100 SF or portion thereof	
			\$5.62	-\$1.03	-15%		

Description	FY 2022-23	FY 2023-24			Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
(vii) 100,000+ SF	\$12,599.30 plus \$6.15 per 100 SF over 100,000 SF	\$15,477.13	\$2,877.83		23% Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
		\$5.20	-\$0.95	-15%		
(w) Occupancy Group R-1/R-2 Type A Construction						
(i) 0 SF - 999 SF	\$5,333.90 plus \$1,066.80 per 100 SF over 500 SF	\$6,552.23	\$1,218.33		23% Per 100 SF or portion thereof	
		\$655.22	-\$411.58	-39%		
(ii) 1,000 SF - 4,999 SF	\$10,667.75 plus \$53.80 per 100 SF over 1,000 SF	\$13,104.39	\$2,436.64		23% Per 100 SF or portion thereof	
		\$81.92	\$28.12	52%		
(iii) 5,000 SF - 9,999 SF	\$13,335.25 plus \$67.25 per 100 SF over 5,000 SF	\$16,381.18	\$3,045.93		23% Per 100 SF or portion thereof	
		\$35.33	-\$31.92	-47%		
(iv) 10,000 SF - 19,999 SF	\$14,773.20 plus \$38.50 per 100 SF over 10,000 SF	\$18,147.57	\$3,374.37		23% Per 100 SF or portion thereof	
		\$34.46	-\$4.04	-10%		

Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(v)	20,000 SF - 49,999 SF	\$17,578.30 plus \$11.60 per 100 SF over 20,000 SF	\$21,593.39 \$11.33	\$4,015.09 -\$0.27	23% -2%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(vi)	50,000 SF - 100,000 SF	\$20,346.20 plus \$16.80 per 100 SF over 50,000 SF	\$24,993.51 \$12.01	\$4,647.31 -\$4.79	23% -29%	Per 100 SF or portion thereof	
(vii)	100,000 SF - 200,000 SF	\$25,234.60 plus \$7.95 per 100 SF over 100,000 SF	\$30,998.48 \$6.93	\$5,763.88 -\$1.02	23% -13%	Per 100 SF or portion thereof	
(viii)	200,000+ SF	\$30,872.05 plus \$7.45 per 100 SF over 200,000 SF	\$37,923.59 \$6.49	\$7,051.54 -\$0.96	23% -13%	Per 100 SF or portion thereof	
(x)	Occupancy Group R-1/R-2 Type B Construction						
(i)	0 SF - 999 SF	\$4,465.80 plus \$893.15 per 100 SF over 500 SF	\$5,485.84 \$548.32	\$1,020.04 -\$344.83	23% -39%	Per 100 SF or portion thereof	

Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(ii)	1,000 SF - 4,999 SF	\$8,929.45 plus \$45.10 per 100 SF over 1,000 SF	\$10,969.04	\$2,039.59		23% Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
			\$68.57	\$23.47	52%		
(iii)	5,000 SF - 9,999 SF	\$11,162.40 plus \$56.30 per 100 SF over 5,000 SF	\$13,712.02	\$2,549.62		23% Per 100 SF or portion thereof	
			\$29.53	-\$26.77	-48%		
(iv)	10,000 SF - 19,999 SF	\$12,364.50 plus \$32.20 per 100 SF over 10,000 SF	\$15,188.70	\$2,824.20		23% Per 100 SF or portion thereof	
			\$28.85	-\$3.35	-10%		
(v)	20,000 SF - 49,999 SF	\$14,713.15 plus \$9.65 per 100 SF over 20,000 SF	\$18,073.81	\$3,360.66		23% Per 100 SF or portion thereof	
			\$9.49	-\$0.16	-2%		
(vi)	50,000 SF - 100,000 SF	\$17,030.20 plus \$14.05 per 100 SF over 50,000 SF	\$20,920.10	\$3,889.90		23% Per 100 SF or portion thereof	
			\$10.05	-\$4.00	-28%		

Description	FY 2022-23	FY 2023-24			Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
(vii) 100,000 SF - 200,000 SF	\$21,121.40 plus \$6.70 per 100 SF over 100,000 SF	\$25,945.78 \$5.80	\$4,824.38 -\$0.90	23% -13%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(viii) 200,000+ SF	\$25,839.45 plus \$6.20 per 100 SF over 200,000 SF	\$31,741.49 \$5.36	\$5,902.04 -\$0.84	23% -14%	Per 100 SF or portion thereof	
(y) Occupancy Group R-3/R-3.1/R-4 Type A Construction						
(i) 0 SF - 999 SF	\$1,468.60 plus \$293.70 per 100 SF over 500 SF	\$1,804.05 \$180.53	\$335.45 -\$113.17	23% -39%	Per 100 SF or portion thereof	
(ii) 1,000 SF - 1,999 SF	\$2,938.25 plus \$91.65 per 100 SF over 1,000 SF	\$3,609.38 \$34.74	\$671.13 -\$56.91	23% -62%	Per 100 SF or portion thereof	
(iii) 2,000 SF - 2,999 SF	\$3,221.05 plus \$91.65 per 100 SF over 2,000 SF	\$3,956.78 \$80.48	\$735.73 -\$11.17	23% -12%	Per 100 SF or portion thereof	

Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(iv)	3,000 SF - 3,999 SF	\$3,876.20 plus \$81.00 per 100 SF over 3,000 SF	\$4,761.57 \$73.37	\$885.37 -\$7.63	23% -9%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(v)	4,000 SF - 4,999 SF	\$4,473.50 plus \$207.65 per 100 SF over 4,000 SF	\$5,495.30 \$137.48	\$1,021.80 -\$70.17	23% -34%	Per 100 SF or portion thereof	
(vi)	5,000 SF - 5,999 SF	\$5,592.65 plus \$38.20 per 100 SF over 5,000 SF	\$6,870.08 \$28.54	\$1,277.43 -\$9.66	23% -25%	Per 100 SF or portion thereof	
(vii)	10,000+ SF	\$6,754.40 plus \$34.40 per 100 SF over 10,000 SF	\$8,297.18 \$25.70	\$1,542.78 -\$8.70	23% -25%	Per 100 SF or portion thereof	
(z)	Occupancy Group R-3/R-3.1/R-4 Type B Construction						
(i)	0 SF - 999 SF	\$1,228.30 plus \$245.65 per 100 SF over 500 SF	\$1,508.86 \$151.17	\$280.56 -\$94.48	23% -38%	Per 100 SF or portion thereof	

Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(ii)	1,000 SF - 1,999 SF	\$2,458.95 plus \$76.75 per 100 SF over 1,000 SF	\$3,020.60 \$29.10	\$561.65 -\$47.65	23% -62%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(iii)	2,000 SF - 2,999 SF	\$2,695.85 plus \$76.75 per 100 SF over 2,000 SF	\$3,311.61 \$67.34	\$615.76 -\$9.41	23% -12%	Per 100 SF or portion thereof	
(iv)	3,000 SF - 3,999 SF	\$3,244.00 plus \$67.85 per 100 SF over 3,000 SF	\$3,984.97 \$61.43	\$740.97 -\$6.42	23% -9%	Per 100 SF or portion thereof	
(v)	4,000 SF - 4,999 SF	\$3,744.05 plus \$173.80 per 100 SF over 4,000 SF	\$4,599.24 \$115.09	\$855.19 -\$58.71	23% -34%	Per 100 SF or portion thereof	
(vi)	5,000 SF - 5,999 SF	\$4,680.95 plus \$31.90 per 100 SF over 5,000 SF	\$5,750.13 \$23.90	\$1,069.18 -\$8.00	23% -25%	Per 100 SF or portion thereof	



Description	FY 2022-23	FY 2023-24			Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
(vii) 10,000+ SF	\$5,653.80 plus \$28.80 per 100 SF over 10,000 SF	\$6,945.19	\$1,291.39	23%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
		\$21.58	-\$7.22	-25%		
(aa) Occupancy Group S-1/S-2 Type A Construction						
(i) 0 SF - 499 SF	\$3,806.30 plus \$1,268.75 per 100 SF over 300 SF	\$4,675.70	\$869.40	23%	Per 100 SF or portion thereof	
		\$622.89	-\$645.86	-51%		
(ii) 500 SF - 2,499 SF	\$6,341.65 plus \$61.85 per 100 SF over 500 SF	\$7,790.16	\$1,448.51	23%	Per 100 SF or portion thereof	
		\$42.32	-\$19.53	-32%		
(iii) 2,500 SF - 4,999 SF	\$7,030.70 plus \$66.20 per 100 SF over 2,500 SF	\$8,636.60	\$1,605.90	23%	Per 100 SF or portion thereof	
		\$64.70	-\$1.50	-2%		
(iv) 5,000 SF - 9,999 SF	\$8,347.50 plus \$30.80 per 100 SF over 5,000 SF	\$10,254.17	\$1,906.67	23%	Per 100 SF or portion thereof	
		\$32.97	\$2.17	7%		

Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(v)	10,000 SF - 24,999 SF	\$9,689.40 plus \$22.85 per 100 SF over 10,000 SF	\$11,902.57	\$2,213.17		23% Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
			\$19.30	-\$3.55	-16%		
(vi)	25,000 SF - 49,999 SF	\$12,045.70 plus \$13.85 per 100 SF over 25,000 SF	\$14,797.08	\$2,751.38		23% Per 100 SF or portion thereof	
			\$13.01	-\$0.84	-6%		
(vii)	50,000+ SF	\$14,692.90 plus \$13.10 per 100 SF over 50,000 SF	\$18,048.93	\$3,356.03		23% Per 100 SF or portion thereof	
			\$12.30	-\$0.80	-6%		
(bb)	Occupancy Group S-1/S-2 Type B Construction						
(i)	0 SF - 499 SF	\$3,183.95 plus \$1,061.30 per 100 SF over 300 SF	\$3,911.20	\$727.25		23% Per 100 SF or portion thereof	
			\$521.77	-\$539.53	-51%		
(ii)	500 SF - 2,499 SF	\$5,307.70 plus \$51.80 per 100 SF over 500 SF	\$6,520.04	\$1,212.34		23% Per 100 SF or portion thereof	
			\$35.41	-\$16.39	-32%		

Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(iii)	2,500 SF - 4,999 SF	\$5,884.20 plus \$55.40 per 100 SF over 2,500 SF	\$7,228.22	\$1,344.02	-2%	23% Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(iv)	5,000 SF - 9,999 SF	\$6,985.85 plus \$25.80 per 100 SF over 5,000 SF	\$8,581.50	\$1,595.65	7%	23% Per 100 SF or portion thereof	
(v)	10,000 SF - 24,999 SF	\$8,109.40 plus \$19.15 per 100 SF over 10,000 SF	\$9,961.68	\$1,852.28	-16%	23% Per 100 SF or portion thereof	
(vi)	25,000 SF - 50,000 SF	\$10,082.45 plus \$11.65 per 100 SF over 25,000 SF	\$12,385.40	\$2,302.95	-7%	23% Per 100 SF or portion thereof	
(vii)	50,000+ SF	\$12,297.95 plus \$11.00 per 100 SF over 50,000 SF	\$15,106.95	\$2,809.00	-7%	23% Per 100 SF or portion thereof	

Description	FY 2022-23	FY 2023-24			Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
(cc) Occupancy Group U Type A Construction						
(i) 0 SF - 999 SF	\$1,588.70 plus \$317.75 per 100 SF over 500 SF	\$1,951.58	\$362.88	23%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
		\$194.88	-\$122.87	-39%		
(ii) 1,000 SF - 4,999 SF	\$3,175.15 plus \$22.70 per 100 SF over 1,000 SF	\$3,900.39	\$725.24	23%	Per 100 SF or portion thereof	
		\$9.62	-\$13.08	-58%		
(iii) 5,000 SF - 9,999 SF	\$3,488.55 plus \$19.15 per 100 SF over 5,000 SF	\$4,285.38	\$796.83	23%	Per 100 SF or portion thereof	
		\$16.31	-\$2.84	-15%		
(iv) 10,000 SF - 19,999 SF	\$4,152.40 plus \$8.50 per 100 SF over 10,000 SF	\$5,100.86	\$948.46	23%	Per 100 SF or portion thereof	
		\$8.56	\$0.06	1%		
(v) 20,000 SF - 49,999 SF	\$4,849.05 plus \$7.20 per 100 SF over 20,000 SF	\$5,956.63	\$1,107.58	23%	Per 100 SF or portion thereof	
		\$4.60	-\$2.60	-36%		

Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(vi)	50,000 SF - 100,000 SF	\$5,971.55 plus \$4.00 per 100 SF over 50,000 SF	\$7,335.52 \$3.23	\$1,363.97 -\$0.77	23% -19%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(vii)	100,000+ SF	\$7,285.05 plus \$3.60 per 100 SF over 100,000 SF	\$8,949.04 \$2.90	\$1,663.99 -\$0.70	23% -19%	Per 100 SF or portion thereof	
(dd)	Occupancy Group U Type B Construction						
(i)	0 SF - 999 SF	\$1,326.60 plus \$265.30 per 100 SF over 500 SF	\$1,629.61 \$163.51	\$303.01 -\$101.79	23% -38%	Per 100 SF or portion thereof	
(ii)	1,000 SF - 4,999 SF	\$2,657.65 plus \$18.95 per 100 SF over 1,000 SF	\$3,264.69 \$8.05	\$607.04 -\$10.90	23% -58%	Per 100 SF or portion thereof	
(iii)	5,000 SF - 9,999 SF	\$2,919.70 plus \$16.10 per 100 SF over 5,000 SF	\$3,586.59 \$13.66	\$666.89 -\$2.44	23% -15%	Per 100 SF or portion thereof	

Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(iv)	10,000 SF - 19,999 SF	\$3,475.50 plus \$7.15 per 100 SF over 10,000 SF	\$4,269.35  \$7.16	\$793.85  \$0.01	23%  0%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(v)	20,000 SF - 49,999 SF	\$4,058.55 plus \$5.95 per 100 SF over 20,000 SF	\$4,985.57  \$3.85	\$927.02  -\$2.10	23%  -35%	Per 100 SF or portion thereof	
(vi)	50,000 SF - 100,000 SF	\$4,998.65 plus \$3.30 per 100 SF over 50,000 SF	\$6,140.40  \$2.70	\$1,141.75  -\$0.60	23%  -18%	Per 100 SF or portion thereof	
(vii)	100,000+ SF	\$6,097.10 plus \$3.05 per 100 SF over 100,000 SF	\$7,489.75  \$2.49	\$1,392.65  -\$0.56	23%  -18%	Per 100 SF or portion thereof	
(ee)	Medical/Dental Type A Construction						
(i)	0 SF - 999 SF	\$4,389.40 plus \$877.85 per 100 SF over 500 SF	\$5,391.99  \$539.06	\$1,002.59  -\$338.79	23%  -39%	Per 100 SF or portion thereof	

Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(ii)	1,000 SF - 4,999 SF	\$8,777.65 plus \$51.00 per 100 SF over 1,000 SF	\$10,782.57	\$2,004.92		23% Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
			\$27.97	-\$23.03		-45%	
(iii)	5,000 SF - 9,999 SF	\$9,688.30 plus \$48.80 per 100 SF over 5,000 SF	\$11,901.22	\$2,212.92		23% Per 100 SF or portion thereof	
			\$45.42	-\$3.38		-7%	
(iv)	10,000 SF - 19,999 SF	\$11,536.90 plus \$22.25 per 100 SF over 10,000 SF	\$14,172.06	\$2,635.16		23% Per 100 SF or portion thereof	
			\$22.56	\$0.31		1%	
(v)	20,000 SF - 49,999 SF	\$13,373.40 plus \$17.55 per 100 SF over 20,000 SF	\$16,428.04	\$3,054.64		23% Per 100 SF or portion thereof	
			\$13.25	-\$4.30		-25%	
(vi)	50,000 SF - 100,000 SF	\$16,609.80 plus \$10.20 per 100 SF over 50,000 SF	\$20,403.67	\$3,793.87		23% Per 100 SF or portion thereof	
			\$9.08	-\$1.12		-11%	

Description	FY 2022-23	FY 2023-24			Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
(vii) 100,000+ SF	\$20,305.85 plus \$9.50 per 100 SF over 100,000 SF	\$24,943.95	\$4,638.10	23%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
		\$8.46	-\$1.04	-11%		
(ff) Medical/Dental Type B Construction						
(i) 0 SF - 999 SF	\$3,672.05 plus \$734.85 per 100 SF over 500 SF	\$4,510.79	\$838.74	23%	Per 100 SF or portion thereof	
		\$451.47	-\$283.38	-39%		
(ii) 1,000 SF - 4,999 SF	\$7,347.30 plus \$42.70 per 100 SF over 1,000 SF	\$9,025.51	\$1,678.21	23%	Per 100 SF or portion thereof	
		\$23.40	-\$19.30	-45%		
(iii) 5,000 SF - 9,999 SF	\$8,109.40 plus \$40.85 per 100 SF over 5,000 SF	\$9,961.68	\$1,852.28	23%	Per 100 SF or portion thereof	
		\$38.01	-\$2.84	-7%		
(iv) 10,000 SF - 19,999 SF	\$9,656.65 plus \$18.60 per 100 SF over 10,000 SF	\$11,862.34	\$2,205.69	23%	Per 100 SF or portion thereof	
		\$18.87	\$0.27	1%		



Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(v)	20,000 SF - 49,999 SF	\$11,192.90 plus \$14.65 per 100 SF over 20,000 SF	\$13,749.49	\$2,556.59	23%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
			\$11.09	-\$3.56	-24%		
(vi)	50,000 SF - 100,000 SF	\$13,901.85 plus \$8.60 per 100 SF over 50,000 SF	\$17,077.20	\$3,175.35	23%	Per 100 SF or portion thereof	
			\$7.60	-\$1.00	-12%		
(vii)	100,000+ SF	\$16,995.20 plus \$7.95 per 100 SF over 100,000 SF	\$20,877.10	\$3,881.90	23%	Per 100 SF or portion thereof	
			\$7.03	-\$0.92	-12%		
(2)	Tenant Improvement						
(a)	Occupancy Group B Medical Type A Construction						
(i)	0 SF - 999 SF	\$1,834.40 plus \$366.85 per 100 SF over 500 SF	\$2,253.40	\$419.00	23%	Per 100 SF or portion thereof	
			\$225.20	-\$141.65	-39%		
(ii)	1,000 SF - 4,999 SF	\$3,667.65 plus \$23.30 per 100 SF over 1,000 SF	\$4,505.38	\$837.73	23%	Per 100 SF or portion thereof	
			\$12.07	-\$11.23	-48%		

Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(iii)	5,000 SF - 9,999 SF	\$4,060.70 plus \$21.25 per 100 SF over 5,000 SF	\$4,988.21	\$927.51	23%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
			\$19.26	-\$1.99	-9%		
(iv)	10,000 SF - 19,999 SF	\$4,844.70 plus \$9.55 per 100 SF over 10,000 SF	\$5,951.29	\$1,106.59	23%	Per 100 SF or portion thereof	
			\$10.03	\$0.48	5%		
(v)	20,000 SF - 49,999 SF	\$5,661.40 plus \$7.80 per 100 SF over 20,000 SF	\$6,954.53	\$1,293.13	23%	Per 100 SF or portion thereof	
			\$5.47	-\$2.33	-30%		
(vi)	50,000 SF - 100,000 SF	\$6,996.80 plus \$4.45 per 100 SF over 50,000 SF	\$8,594.95	\$1,598.15	23%	Per 100 SF or portion thereof	
			\$3.75	-\$0.70	-16%		
(vii)	100,000+ SF	\$8,522.20 plus \$4.15 per 100 SF over 100,000 SF	\$10,468.77	\$1,946.57	23%	Per 100 SF or portion thereof	
			\$3.49	-\$0.66	-16%		

Description	FY 2022-23	FY 2023-24			Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
(b) Occupancy Group B Medical Type B Construction						
(i) 0 SF - 999 SF	\$1,534.10 plus \$306.80 per 100 SF over 500 SF	\$1,884.51	\$350.41	23%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
		\$188.71	-\$118.09	-38%		
(ii) 1,000 SF - 4,999 SF	\$3,070.35 plus \$19.50 per 100 SF over 1,000 SF	\$3,771.65	\$701.30	23%	Per 100 SF or portion thereof	
		\$10.09	-\$9.41	-48%		
(iii) 5,000 SF - 9,999 SF	\$3,399.00 plus \$17.75 per 100 SF over 5,000 SF	\$4,175.37	\$776.37	23%	Per 100 SF or portion thereof	
		\$16.10	-\$1.65	-9%		
(iv) 10,000 SF - 19,999 SF	\$4,054.15 plus \$8.00 per 100 SF over 10,000 SF	\$4,980.17	\$926.02	23%	Per 100 SF or portion thereof	
		\$8.41	\$0.41	5%		
(v) 20,000 SF - 49,999 SF	\$4,738.80 plus \$6.55 per 100 SF over 20,000 SF	\$5,821.20	\$1,082.40	23%	Per 100 SF or portion thereof	
		\$4.58	-\$1.97	-30%		

Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(vi)	50,000 SF - 100,000 SF	\$5,856.90 plus \$3.75 per 100 SF over 50,000 SF	\$7,194.69  \$3.14	\$1,337.79  -\$0.61	23%  -16%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(vii)	100,000+ SF	\$7,133.30 plus \$3.40 per 100 SF over 100,000 SF	\$8,762.63  \$2.84	\$1,629.33  -\$0.56	23%  -16%	Per 100 SF or portion thereof	
(c)	Occupancy Group B Office Type A Construction						
(i)	0 SF - 999 SF	\$1,610.50 plus \$322.15 per 100 SF over 500 SF	\$1,978.36  \$197.98	\$367.86  -\$124.17	23%  -39%	Per 100 SF or portion thereof	
(ii)	1,000 SF - 4,999 SF	\$3,222.15 plus \$18.30 per 100 SF over 1,000 SF	\$3,958.13  \$10.76	\$735.98  -\$7.54	23%  -41%	Per 100 SF or portion thereof	
(iii)	5,000 SF - 9,999 SF	\$3,572.65 plus \$17.85 per 100 SF over 5,000 SF	\$4,388.69  \$16.95	\$816.04  -\$0.90	23%  -5%	Per 100 SF or portion thereof	

Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(iv)	10,000 SF - 19,999 SF	\$4,262.75 plus \$8.15 per 100 SF over 10,000 SF	\$5,236.41  \$8.80	\$973.66  \$0.65	23%  8%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(v)	20,000 SF - 49,999 SF	\$4,979.00 plus \$6.40 per 100 SF over 20,000 SF	\$6,116.26  \$4.71	\$1,137.26  -\$1.69	23%  -26%	Per 100 SF or portion thereof	
(vi)	50,000 SF - 100,000 SF	\$6,128.80 plus \$3.75 per 100 SF over 50,000 SF	\$7,528.69  \$3.31	\$1,399.89  -\$0.44	23%  -12%	Per 100 SF or portion thereof	
(vii)	100,000+ SF	\$7,477.20 plus \$3.45 per 100 SF over 100,000 SF	\$9,185.08  \$3.05	\$1,707.88  -\$0.40	23%  -12%	Per 100 SF or portion thereof	
(d)	Occupancy Group B Office Type B Construction						
(i)	0 SF - 999 SF	\$1,348.50 plus \$269.70 per 100 SF over 500 SF	\$1,656.51  \$165.78	\$308.01  -\$103.92	23%  -39%	Per 100 SF or portion thereof	

Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(ii)	1,000 SF - 4,999 SF	\$2,698.05 plus \$15.30 per 100 SF over 1,000 SF	\$3,314.32  \$8.99	\$616.27  -\$6.31	23%  -41%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(iii)	5,000 SF - 9,999 SF	\$2,990.65 plus \$14.90 per 100 SF over 5,000 SF	\$3,673.75  \$14.19	\$683.10  -\$0.71	23%  -5%	Per 100 SF or portion thereof	
(iv)	10,000 SF - 19,999 SF	\$3,568.30 plus \$6.90 per 100 SF over 10,000 SF	\$4,383.34  \$7.36	\$815.04  \$0.46	23%  7%	Per 100 SF or portion thereof	
(v)	20,000 SF - 49,999 SF	\$4,167.75 plus \$5.40 per 100 SF over 20,000 SF	\$5,119.71  \$3.94	\$951.96  -\$1.46	23%  -27%	Per 100 SF or portion thereof	
(vi)	50,000 SF - 100,000 SF	\$5,129.75 plus \$3.10 per 100 SF over 50,000 SF	\$6,301.45  \$2.77	\$1,171.70  -\$0.33	23%  -11%	Per 100 SF or portion thereof	

Description	FY 2022-23	FY 2023-24			Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
(vii) 100,000+ SF	\$6,258.65 plus \$2.95 per 100 SF over 100,000 SF	\$7,688.20	\$1,429.55	23%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
		\$2.64	-\$0.31	-11%		
(e) Occupancy Group A-2 Restaurant Type A Construction						
(i) 0 SF - 999 SF	\$1,834.40 plus \$366.85 per 100 SF over 500 SF	\$2,253.40	\$419.00	23%	Per 100 SF or portion thereof	
		\$226.00	-\$140.85	-38%		
(ii) 1,000 SF - 4,999 SF	\$3,674.20 plus \$24.40 per 100 SF over 1,000 SF	\$4,513.43	\$839.23	23%	Per 100 SF or portion thereof	
		\$13.48	-\$10.92	-45%		
(iii) 5,000 SF - 9,999 SF	\$4,113.10 plus \$21.85 per 100 SF over 5,000 SF	\$5,052.58	\$939.48	23%	Per 100 SF or portion thereof	
		\$17.97	-\$3.88	-18%		
(iv) 10,000 SF - 19,999 SF	\$4,844.70 plus \$9.65 per 100 SF over 10,000 SF	\$5,951.29	\$1,106.59	23%	Per 100 SF or portion thereof	
		\$9.51	-\$0.14	-1%		

Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(v)	20,000 SF - 49,999 SF	\$5,618.85 plus \$7.95 per 100 SF over 20,000 SF	\$6,902.26 \$5.60	\$1,283.41 -\$2.35	23% -30%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(vi)	50,000 SF - 100,000 SF	\$6,987.05 plus \$4.50 per 100 SF over 50,000 SF	\$8,582.97 \$3.87	\$1,595.92 -\$0.63	23% -14%	Per 100 SF or portion thereof	
(vii)	100,000+ SF	\$8,561.45 plus \$4.20 per 100 SF over 100,000 SF	\$10,516.99 \$3.61	\$1,955.54 -\$0.59	23% -14%	Per 100 SF or portion thereof	
(f)	Occupancy Group A-2 Restaurant Type B Construction						
(i)	0 SF - 999 SF	\$1,539.50 plus \$307.95 per 100 SF over 500 SF	\$1,891.14 \$188.73	\$351.64 -\$119.22	23% -39%	Per 100 SF or portion thereof	
(ii)	1,000 SF - 4,999 SF	\$3,075.85 plus \$20.35 per 100 SF over 1,000 SF	\$3,778.41 \$11.27	\$702.56 -\$9.08	23% -45%	Per 100 SF or portion thereof	



Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(iii)	5,000 SF - 9,999 SF	\$3,442.70 plus \$18.35 per 100 SF over 5,000 SF	\$4,229.05	\$786.35	23%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
			\$15.05	-\$3.30	-18%		
(iv)	10,000 SF - 19,999 SF	\$4,054.15 plus \$8.10 per 100 SF over 10,000 SF	\$4,980.17	\$926.02	23%	Per 100 SF or portion thereof	
			\$7.98	-\$0.12	-1%		
(v)	20,000 SF - 49,999 SF	\$4,703.80 plus \$6.65 per 100 SF over 20,000 SF	\$5,778.20	\$1,074.40	23%	Per 100 SF or portion thereof	
			\$4.69	-\$1.96	-29%		
(vi)	50,000 SF - 100,000 SF	\$5,848.15 plus \$3.85 per 100 SF over 50,000 SF	\$7,183.94	\$1,335.79	23%	Per 100 SF or portion thereof	
			\$3.24	-\$0.61	-16%		
(vii)	100,000+ SF	\$7,166.05 plus \$3.45 per 100 SF over 100,000 SF	\$8,802.86	\$1,636.81	23%	Per 100 SF or portion thereof	
			\$2.90	-\$0.55	-16%		

Description	FY 2022-23	FY 2023-24			Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
(g) Occupancy Group M Store Type A Construction						
(i) 0 SF - 999 SF	\$1,626.90	\$1,998.50	\$371.60	23%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
	plus \$325.40	\$199.59	-\$125.81	-39%		
	per 100 SF					
	over 500 SF					
(ii) 1,000 SF - 4,999 SF	\$3,251.65	\$3,994.37	\$742.72	23%	Per 100 SF or portion thereof	
	plus \$22.70	\$10.33	-\$12.37	-54%		
	per 100 SF					
	over 1,000 SF					
(iii) 5,000 SF - 9,999 SF	\$3,587.95	\$4,407.48	\$819.53	23%	Per 100 SF or portion thereof	
	plus \$19.50	\$16.58	-\$2.92	-15%		
	per 100 SF					
	over 5,000 SF					
(iv) 10,000 SF - 19,999 SF	\$4,262.75	\$5,236.41	\$973.66	23%	Per 100 SF or portion thereof	
	plus \$8.70	\$8.95	\$0.25	3%		
	per 100 SF					
	over 10,000 SF					
(v) 20,000 SF - 49,999 SF	\$4,991.00	\$6,131.00	\$1,140.00	23%	Per 100 SF or portion thereof	
	plus \$7.30	\$4.89	-\$2.41	-33%		
	per 100 SF					
	over 20,000 SF					

Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(vi)	50,000 SF - 100,000 SF	\$6,185.55 plus \$4.10 per 100 SF over 50,000 SF	\$7,598.40 \$3.29	\$1,412.85 -\$0.81	23% -20%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(vii)	100,000+ SF	\$7,525.30 plus \$3.70 per 100 SF over 100,000 SF	\$9,244.17 \$2.97	\$1,718.87 -\$0.73	23% -20%	Per 100 SF or portion thereof	
(h)	Occupancy Group M Store Type B Construction						
(i)	0 SF - 999 SF	\$1,359.40 plus \$271.90 per 100 SF over 500 SF	\$1,669.90 \$167.26	\$310.50 -\$104.64	23% -38%	Per 100 SF or portion thereof	
(ii)	1,000 SF - 4,999 SF	\$2,721.00 plus \$19.05 per 100 SF over 1,000 SF	\$3,342.51 \$8.65	\$621.51 -\$10.40	23% -55%	Per 100 SF or portion thereof	
(iii)	5,000 SF - 9,999 SF	\$3,002.70 plus \$16.35 per 100 SF over 5,000 SF	\$3,688.55 \$13.90	\$685.85 -\$2.45	23% -15%	Per 100 SF or portion thereof	

Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(iv)	10,000 SF - 19,999 SF	\$3,568.30 plus \$7.25 per 100 SF over 10,000 SF	\$4,383.34  \$7.48	\$815.04  \$0.23	23%  3%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(v)	20,000 SF - 49,999 SF	\$4,177.55 plus \$6.10 per 100 SF over 20,000 SF	\$5,131.75  \$4.09	\$954.20  -\$2.01	23%  -33%	Per 100 SF or portion thereof	
(vi)	50,000 SF - 100,000 SF	\$5,176.60 plus \$3.40 per 100 SF over 50,000 SF	\$6,359.00  \$2.61	\$1,182.40  -\$0.79	23%  -23%	Per 100 SF or portion thereof	
(vii)	100,000+ SF	\$6,240.10 plus \$3.10 per 100 SF over 100,000 SF	\$7,665.41  \$2.38	\$1,425.31  -\$0.72	23%  -23%	Per 100 SF or portion thereof	
(i)	Occupancy Group B/H Lab Type A Construction						
(i)	0 SF - 999 SF	\$2,195.80 plus \$439.00 per 100 SF over 500 SF	\$2,967.35  \$269.86	\$771.55  -\$169.14	35%  -39%	Per 100 SF or portion thereof	

Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(ii)	1,000 SF - 4,999 SF	\$4,392.65 plus \$31.85 per 100 SF over 1,000 SF	\$5,395.98	\$1,003.33	23%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
			\$15.12	-\$16.73	-53%		
(iii)	5,000 SF - 9,999 SF	\$4,885.10 plus \$27.00 per 100 SF over 5,000 SF	\$6,000.91	\$1,115.81	23%	Per 100 SF or portion thereof	
			\$22.80	-\$4.20	-16%		
(iv)	10,000 SF - 19,999 SF	\$5,813.20 plus \$11.95 per 100 SF over 10,000 SF	\$7,141.00	\$1,327.80	23%	Per 100 SF or portion thereof	
			\$11.05	-\$0.90	-8%		
(v)	20,000 SF - 49,999 SF	\$6,712.95 plus \$10.00 per 100 SF over 20,000 SF	\$8,246.27	\$1,533.32	23%	Per 100 SF or portion thereof	
			\$6.97	-\$3.03	-30%		
(vi)	50,000 SF - 100,000 SF	\$8,414.10 plus \$5.60 per 100 SF over 50,000 SF	\$10,335.90	\$1,921.80	23%	Per 100 SF or portion thereof	
			\$4.35	-\$1.25	-22%		

Description	FY 2022-23	FY 2023-24			Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
(vii) 100,000+ SF	\$10,183.00 plus \$5.05 per 100 SF over 100,000 SF	\$12,508.92	\$2,325.92		23% Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
		\$3.92	-\$1.13	-22%		
(j) Occupancy Group B/H Lab Type B Construction						
(i) 0 SF - 999 SF	\$1,837.60 plus \$367.95 per 100 SF over 500 SF	\$2,257.33	\$419.73		23% Per 100 SF or portion thereof	
		\$225.88	-\$142.07	-39%		
(ii) 1,000 SF - 4,999 SF	\$3,676.40 plus \$26.70 per 100 SF over 1,000 SF	\$4,516.13	\$839.73		23% Per 100 SF or portion thereof	
		\$12.67	-\$14.03	-53%		
(iii) 5,000 SF - 9,999 SF	\$4,089.10 plus \$22.55 per 100 SF over 5,000 SF	\$5,023.10	\$934.00		23% Per 100 SF or portion thereof	
		\$19.07	-\$3.48	-15%		
(iv) 10,000 SF - 19,999 SF	\$4,865.50 plus \$10.00 per 100 SF over 10,000 SF	\$5,976.84	\$1,111.34		23% Per 100 SF or portion thereof	
		\$9.25	-\$0.75	-8%		

Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(v)	20,000 SF - 49,999 SF	\$5,618.85 plus \$8.30 per 100 SF over 20,000 SF	\$6,902.26 \$5.83	\$1,283.41 -\$2.47	23% -30%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(vi)	50,000 SF - 100,000 SF	\$7,041.55 plus \$4.70 per 100 SF over 50,000 SF	\$8,649.92 \$3.64	\$1,608.37 -\$1.06	23% -23%	Per 100 SF or portion thereof	
(vii)	100,000+ SF	\$8,522.20 plus \$4.30 per 100 SF over 100,000 SF	\$10,468.77 \$3.33	\$1,946.57 -\$0.97	23% -23%	Per 100 SF or portion thereof	
(3)	Core and Shell						
(a)	All Shell Buildings Type A Construction						
(i)	0 SF - 999 SF	\$980.50 plus \$196.55 per 100 SF over 500 SF	\$1,204.46 \$120.45	\$223.96 -\$76.10	23% -39%	Per 100 SF or portion thereof	
(ii)	1,000 SF - 4,999 SF	\$1,961.05 plus \$6.60 per 100 SF over 1,000 SF	\$2,408.98 \$15.02	\$447.93 \$8.42	23% 128%	Per 100 SF or portion thereof	

Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(iii)	5,000 SF - 9,999 SF	\$2,450.15 plus \$8.75 per 100 SF over 5,000 SF	\$3,009.79  \$8.21	\$559.64  -\$0.54	23%  -6%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(iv)	10,000 SF - 24,999 SF	\$2,784.35 plus \$3.00 per 100 SF over 10,000 SF	\$3,420.33  \$3.68	\$635.98  \$0.68	23%  23%	Per 100 SF or portion thereof	
(v)	25,000 SF - 49,999 SF	\$3,234.20 plus \$7.75 per 100 SF over 25,000 SF	\$3,972.93  \$9.82	\$738.73  \$2.07	23%  27%	Per 100 SF or portion thereof	
(vi)	50,000 SF - 74,999 SF	\$5,232.35 plus \$4.65 per 100 SF over 50,000 SF	\$6,427.48  \$5.59	\$1,195.13  \$0.94	23%  20%	Per 100 SF or portion thereof	
(vii)	75,000 SF - 99,999 SF	\$6,370.05 plus \$4.80 per 100 SF over 75,000 SF	\$7,825.04  \$5.98	\$1,454.99  \$1.18	23%  25%	Per 100 SF or portion thereof	



Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(viii)	100,000 SF - 124,999 SF	\$7,587.55 plus \$4.70 per 100 SF over 100,000 SF	\$9,320.64 \$6.09	\$1,733.09 \$1.39	23% 30%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(ix)	125,000 SF - 149,999 SF	\$8,826.80 plus \$5.00 per 100 SF over 125,000 SF	\$10,842.95 \$5.82	\$2,016.15 \$0.82	23% 16%	Per 100 SF or portion thereof	
(x)	150,000+ SF	\$10,010.45 plus \$5.00 per 100 SF over 150,000 SF	\$12,296.96 \$5.82	\$2,286.51 \$0.82	23% 16%	Per 100 SF or portion thereof	
(b)	All Shell Buildings Type B Construction						
(i)	0 SF - 999 SF	\$818.95 plus \$163.80 per 100 SF over 500 SF	\$1,006.01 \$100.99	\$187.06 -\$62.81	23% -38%	Per 100 SF or portion thereof	
(ii)	1,000 SF - 4,999 SF	\$1,641.05 plus \$5.45 per 100 SF over 1,000 SF	\$2,015.89 \$12.61	\$374.84 \$7.16	23% 131%	Per 100 SF or portion thereof	

Description		FY 2022-23	FY 2023-24			Unit/Time	Justification
		Adopted	Proposed	\$ Change	% Change		
(iii)	5,000 SF - 9,999 SF	\$2,051.65 plus \$7.30 per 100 SF over 5,000 SF	\$2,520.27  \$6.87	\$468.62  -\$0.43	23%  -6%	Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(iv)	10,000 SF - 24,999 SF	\$2,331.20 plus \$2.55 per 100 SF over 10,000 SF	\$2,863.67  \$3.08	\$532.47  \$0.53	23%  21%	Per 100 SF or portion thereof	
(v)	25,000 SF - 49,999 SF	\$2,707.90 plus \$6.45 per 100 SF over 25,000 SF	\$3,326.42  \$8.21	\$618.52  \$1.76	23%  27%	Per 100 SF or portion thereof	
(vi)	50,000 SF - 74,999 SF	\$4,378.40 plus \$3.95 per 100 SF over 50,000 SF	\$5,378.48  \$4.70	\$1,000.08  \$0.75	23%  19%	Per 100 SF or portion thereof	
(vii)	75,000 SF - 99,999 SF	\$5,334.90 plus \$4.05 per 100 SF over 75,000 SF	\$6,553.45  \$4.99	\$1,218.55  \$0.94	23%  23%	Per 100 SF or portion thereof	

Description	FY 2022-23	FY 2023-24			Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
(viii) 100,000 SF - 124,999 SF	\$6,350.45 plus \$3.95 per 100 SF over 100,000 SF	\$7,800.97	\$1,450.52		23% Per 100 SF or portion thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
		\$5.10	\$1.15		29%	
(ix) 125,000 SF - 149,999 SF	\$7,387.70 plus \$4.25 per 100 SF over 125,000 SF	\$9,075.14	\$1,687.44		23% Per 100 SF or portion thereof	
		\$4.87	\$0.62		15%	
(x) 150,000+ SF	\$8,378.10 plus \$4.20 per 100 SF over 150,000 SF	\$10,291.76	\$1,913.66		23% Per 100 SF or portion thereof	
		\$4.81	\$0.61		15%	
(D) Miscellaneous Building Permit Fees						
(1) Antenna						
(c) Cellular/Mobile Phone, free-standing	\$324.25	\$334.00	\$9.75		3% Each	
(2) Balcony Addition	\$405.20	\$391.00	-\$14.20		-4% Each	
(3) Carport/Porte Cochere						
(a) Minor (< or = 200SF)	\$324.60	\$350.00	\$25.40		8% Each	
(b) Major (> 200 SF)	\$405.20	\$407.00	\$1.80		0% Each	

Description	FY 2022-23	FY 2023-24		Unit/Time	Justification
	Adopted	Proposed	\$ Change		
(5) Close Existing Openings					These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(b) Exterior Wall	\$324.05	\$350.00	\$25.95	8% Each	
(6) Deck					
(a) Flat Site					
(i) Up to 200 SF	\$243.50	\$287.00	\$43.50	18% Each	
(ii) Each additional 100 SF	\$40.45	\$79.00	\$38.55	95% Each 100 SF	
(b) Hillside					
(i) Up to 200 SF	\$405.50	\$464.00	\$58.50	14% Each	
(ii) Over 200 SF	\$486.65	\$464.00	-\$22.65	-5% Each	
(7) Demolition					
(a) Single-Family Dwelling	\$162.15	\$224.00	\$61.85	38% Each	
(b) Multi-Family/Commercial/Industrial	\$162.15	\$224.00	\$61.85	38% Each	
(8) Door					
(a) New Door - Residential	\$81.30	\$105.00	\$23.70	29% Each	
(b) New Door - Commercial/Industrial	\$81.30	\$105.00	\$23.70	29% Each	
(9) Fence/Wall					
(a) Non-Masonry					
(ii) 8 to 10 feet in height	\$243.05	\$287.00	\$43.95	18% Each	
(iii) Over 10 feet in height	\$243.05	\$287.00	\$43.95	18% Each	
(iv) Over 10 feet in height (with calcs)	\$324.40	\$344.00	\$19.60	6% Each	
(b) Masonry					
(i) 6 to 8 feet in height					
(1) Up to 100 LF	\$324.60	\$350.00	\$25.40	8% Up to 100 LF	
(2) Each additional 100 LF	\$162.35	\$167.00	\$4.65	3% Each 100 LF	
(c) Masonry, Special Design					
(i) 6 to 10 feet in height					
(1) Up to 100 LF	\$324.25	\$350.00	\$25.75	8% Up to 100 LF	
(2) Each additional 100 LF	\$81.30	\$168.00	\$86.70	107% Each 100 LF	

Description	FY 2022-23		FY 2023-24		Unit/Time	Justification
	Adopted		Proposed	\$ Change		
(ii) Over 10 feet in height						These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(1) Up to 100 LF	\$405.65		\$464.00	\$58.35	14% Up to 100 LF	
(2) Each additional 100 LF	\$81.30		\$167.00	\$85.70	105% Each 100 LF	
(10) Fireplace						
(a) Masonry	\$405.40		\$412.00	\$6.60	2% Each	
(b) Pre-Fabricated/Metal	\$324.60		\$350.00	\$25.40	8% Each	
(11) Flagpole	\$162.15		\$230.00	\$67.85	42% Each	
(12) Garage/Accessory Structure (Detached)						
(a) Wood Frame						
(i) 1 SF - 199 SF	\$389.40		\$402.00	\$12.60	3% Each	
(ii) 200 SF - 600 SF	\$486.75		\$527.00	\$40.25	8% Each	
(iii) 601 SF - 1,000 SF	\$729.80		\$709.00	-\$20.80	-3% Each	
(iv) Each additional 100 SF	\$81.15		\$173.00	\$91.85	113% Each additional 100 SF	
(b) Masonry						
(i) Up to 1,000 SF	\$811.05		\$777.00	-\$34.05	-4% Each	
(13) Light Pole						
(a) First Pole	\$162.15		\$230.00	\$67.85	42% Each	
(b) Each additional pole	\$16.40		\$139.00	\$122.60	748% Each	
(14) Manufactured House	\$405.60		\$538.00	\$132.40	33% Each Unit	
(15) Partition						

Description	FY 2022-23	FY 2023-24		Unit/Time	Justification
	Adopted	Proposed	\$ Change		
(a) Commercial, Interior					These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(i) Up to 30 LF	\$162.15	\$230.00	\$67.85	42% Up to 30 LF	
(ii) Additional partition, up to 30 LF	\$16.40	\$230.00	\$213.60	1302% Each	
(b) Residential, Interior					
(i) Up to 30 LF	\$162.15	\$230.00	\$67.85	42% Up to 30 LF	
(ii) Additional partition, up to 30 LF	\$16.40	\$230.00	\$213.60	1302% Each	
(16) Patio, Trellis, Arbor					
(a) Wood Frame					
(i) Up to 300 SF	\$162.15	\$230.00	\$67.85	42% Up to 300 SF	
(ii) Over 300 SF	\$202.65	\$230.00	\$27.35	13% Over 300 SF	
(b) Wood Frame (with calcs)					
(i) Up to 300 SF	\$162.15	\$292.00	\$129.85	80% Up to 300 SF	
(ii) Over 300 SF	\$202.65	\$292.00	\$89.35	44% Over 300 SF	
(c) Other Frame					
(i) Up to 300 SF	\$243.35	\$292.00	\$48.65	20% Up to 300 SF	
(ii) Over 300 SF	\$304.20	\$292.00	-\$12.20	-4% Over 300 SF	
(17) Retaining Wall					
(a) Special Design, 3' - 6' high					
(i) Up to 50 LF	\$324.50	\$292.00	-\$32.50	-10% Up to 50 LF	
(ii) Additional retaining wall	\$162.70	\$230.00	\$67.30	41% Each additional 50 LF	
(b) Special Design, 6' -12' high					
(i) Up to 50 LF	\$324.50	\$292.00	-\$32.50	-10% Up to 50 LF	
(ii) Additional retaining wall	\$162.70	\$230.00	\$67.30	41% Each additional 50 LF	

Description	FY 2022-23	FY 2023-24		Unit/Time	Justification
	Adopted	Proposed	\$ Change		
(c) Special Design, over 12' high					These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(i) Up to 50 LF	\$324.25	\$292.00	-\$32.25	-10% Up to 50 LF	
(ii) Additional retaining wall	\$162.70	\$230.00	\$67.30	41% Each additional 50 LF	
(18) Remodel - Residential					
(a) 1 - 100 SF	\$567.70	\$589.00	\$21.30	4% Up to 100 SF	
(b) 101 - 500 SF	\$811.05	\$840.00	\$28.95	4% 101 to 500 SF	
(c) 501 - 1,000 SF	\$973.15	\$991.00	\$17.85	2% 501 - 1,000 SF	
(d) Additional remodel (Each add'l 500 SF)	\$243.50	\$350.00	\$106.50	44% Each additional 500 SF or portion thereof	
(19) Reroof					
(a) Single-Family Residential					
(i) Minor repair (< 200 SF)	\$162.70	\$162.00	-\$0.70	0% Up to 200 SF	
(ii) 201 - 3,000 SF	\$243.50	\$340.00	\$96.50	40% 201 - 3,000 SF	
(iii) > 3,000 SF	\$324.25	\$340.00	\$15.75	5% Over 3,000 SF	
(b) Multi-Family Residential/Commercial/Industrial					
(i) Minor repair (< 200 SF)	\$162.70	\$162.00	-\$0.70	0% Up to 200 SF	
(ii) 201 - 3,000 SF	\$243.50	\$340.00	\$96.50	40% 201 - 3,000 SF	
(iii) 3,001 - 10,000 SF	\$405.10	\$454.00	\$48.90	12% 3,000 - 10,000 SF	
(iv) > 10,000 SF	\$567.75	\$569.00	\$1.25	0% Over 10,000 SF	
(v) Roof structure replacement	\$405.65	\$454.00	\$48.35	12% Up to 500 SF	
(vi) Additional roof structure replacement	\$162.35	\$225.00	\$62.65	39% Each 500 SF or portion of	

Description	FY 2022-23		FY 2023-24		Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
(20) Residential Additions						These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(a) One Story						
(i) Up to 500 SF	\$972.85	\$988.00	\$15.15	2%	Up to 500 SF	
(ii) 501 - 1,000 SF	\$1,135.30	\$1,217.00	\$81.70	7%	501 - 1,000 SF	
(iii) Over 1,000 SF	\$1,459.65	\$1,446.00	-\$13.65	-1%	Over 1,000 SF	
(b) Multi-Story						
(i) Up to 500 SF	\$1,135.35	\$1,230.00	\$94.65	8%	Up to 500 SF	
(ii) 501 - 1,000 SF	\$1,459.65	\$1,573.00	\$113.35	8%	501 - 1,000 SF	
(iii) Over 1,000 SF	\$1,783.90	\$1,802.00	\$18.10	1%	Over 1,000 SF	
(21) Sandblast						
(a) Sandblast Fee	\$80.80	\$173.00	\$92.20	114%	Up to 400 SF	
(b) Additional Area	\$40.45	\$173.00	\$132.55	328%	Each additional 400 SF	
(22) Sauna	\$162.05	\$230.00	\$67.95	42%	Each	
(23) Seismic Retrofit						
(a) Residential	\$321.55	\$423.00	\$101.45	32%	Per Building	
(b) Commercial	\$643.15	\$620.00	-\$23.15	-4%	Per Building	
(24) Shed						
(a) Up to 200 SF	\$162.15	\$230.00	\$67.85	42%	Up to 200 SF	
(b) Over 200 SF	\$162.15	\$230.00	\$67.85	42%	Over 200 SF	
(25) Shoring						
(a) Up to 50 LF	\$324.25	\$292.00	-\$32.25	-10%	Per Building	
(b) 50 LF and Over	\$162.70	\$230.00	\$67.30	41%	Per Building	
(26) Siding						



Description	FY 2022-23	FY 2023-24		Unit/Time	Justification	
	Adopted	Proposed	\$ Change			% Change
(a) Stone and Brick Veneer (interior and exterior)	\$324.05	\$292.00	-\$32.05	-10%	Up to 400 SF	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(b) Other Siding	\$324.25	\$292.00	-\$32.25	-10%	Up to 400 SF	
(c) Additional Siding	\$81.05	\$173.00	\$91.95	113%	Each additional 400 SF	
(27) Signs						
(a) Monument	\$162.15	\$287.00	\$124.85	77%	Each	
(b) Wall-Mounted	\$162.15	\$287.00	\$124.85	77%	Each 5 Signs	
(c) Free-Standing	\$324.40	\$350.00	\$25.60	8%	Each	
(d) Multiple Wall Signs	\$324.40	\$350.00	\$25.60	8%	Each 5 Signs	
(e) Repairs/Replacement	\$81.30	\$230.00	\$148.70	183%	Each	
(28) Skylight						
(a) Less than 10 SF	\$202.90	\$230.00	\$27.10	13%	Each	
(b) Greater than 10 SF or structural	\$243.25	\$230.00	-\$13.25	-5%	Each	
(29) Spa or Hot Tub						
(a) Above Ground	\$243.25	\$344.00	\$100.75	41%	Each	
(b) In-Ground (Private)	\$486.45	\$412.00	-\$74.45	-15%	Each	
(c) In-Ground (Public)	\$486.45	\$412.00	-\$74.45	-15%	Each	
(30) Storage Racks						
(a) 0 - 8 feet high						
(i) Up to 100 LF	\$324.60	\$355.00	\$30.40	9%	First 100 LF	
(ii) Each additional 100 LF	\$162.35	\$230.00	\$67.65	42%	Each additional 100 LF	
(b) Over 8 feet high						
(i) Up to 100 LF	\$486.45	\$538.00	\$51.55	11%	First 100 LF	
(ii) Each additional 100 LF	\$162.35	\$412.00	\$249.65	154%	Each additional 100 LF	

Description	FY 2022-23		FY 2023-24		Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
(31) Stucco						These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(a) Stucco application	\$162.70	\$298.00	\$135.30	83%	Up to 400 SF	
(b) Additional applications	\$80.80	\$110.00	\$29.20	36%	Each additional 400 SF	
(c) Restucco	\$80.80	\$141.00	\$60.20	75%	Up to 400 SF	
(d) Restucco	\$40.45	\$110.00	\$69.55	172%	Each additional	
(32) Swimming Pool/Spa						
(a) Private						
(i) Less than or equal to 800 SF	\$649.05	\$663.00	\$13.95	2%	Less than or equal to 800 SF	
(ii) Over 800 SF	\$729.65	\$788.00	\$58.35	8%	Over 800 SF	
(b) Private - Hillside						
(i) Less than or equal to 800 SF	\$811.10	\$788.00	-\$23.10	-3%	Less than or equal to 800 SF	
(ii) Over 800 SF	\$811.10	\$913.00	\$101.90	13%	Over 800 SF	
(c) Public						
(i) Less than or equal to 800 SF	\$648.80	\$663.00	\$14.20	2%	Less than or equal to 800 SF	
(ii) Over 800 SF	\$730.15	\$663.00	-\$67.15	-9%	Over 800 SF	
(d) Replaster	\$162.70	\$230.00	\$67.30	41%	Per pool	
(33) Window or Sliding Glass Door						
(a) Residential Replacement	\$118.65	\$110.00	-\$8.65	-7%	First 5 Windows or Portion Thereof	
(b) New Window (Non-Structural)	\$40.45	\$110.00	\$69.55	172%	Each Add'l 5 Windows	
(c) New Window (Structural Shear Wall, Masonry)	\$40.45	\$173.00	\$132.55	328%	Less than or equal to 800 SF	

Description	FY 2022-23	FY 2023-24		Unit/Time	Justification
	Adopted	Proposed	\$ Change		
(d) Bay Window (Structural)	\$40.45	\$173.00	\$132.55	328% Over 800 SF	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(34) Inspections					
(a) Special Inspections	\$648.60	\$654.00	\$5.40	1% 4 Hour Minimum	
(b) Off-Hour Inspections	\$648.60	\$654.00	\$5.40	1% 4 Hour Minimum	
(c) Reinspection	\$162.70	\$174.00	\$11.30	7% Per Hour	

#### SECTION 4. MECHANICAL PERMITS

(Last Update 5/24/22, Resolution 22-29,321)

Description	FY 2022-23	FY 2023-24		Unit/Time	Justification
	Adopted	Proposed	\$ Change		
(A) Mechanical Permit					These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(1) Issuing Fee	\$48.05	\$71.00		Application	
(2) Plan Check Fee	\$193.25	\$196.00	\$22.95	48% Per Hour	
(3) Other Mechanical Inspections	\$193.25	\$197.00	\$3.75	2% Per Hour	
(B) Mechanical Equipment					
Heating Appliances, Comfort, Absorption, Ventilation, Commercial, Separative					
(1) Force-air or gravity-type furnace, and ducting	\$145.25	\$173.00	\$27.75	19% Each	
(2) Floor Furnace	\$145.25	\$173.00	\$27.75	19% Each	
(3) Suspended heater, recessed wall heater, floor-mounted unit heater	\$145.25	\$173.00	\$27.75	19% Each	
(4) Heating appliance, refrigeration unit, cooling unit, absorption unit, evaporative cooling unit	\$145.25	\$173.00	\$27.75	19% Each	
(5) Boiler, compressor	\$242.40	\$298.00	\$55.60	23% Each	

Description	FY 2022-23	FY 2023-24			Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
(6) Air-handling unit, and ducting	\$242.40	\$298.00	\$55.60	23%	Each	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(7) Evaporative Cooler	\$145.25	\$173.00	\$27.75	19%	Each	
(8) Ventilation Fan	\$145.25	\$173.00	\$27.75	19%	Each	
(9) Ventilation System	\$242.40	\$298.00	\$55.60	23%	Each	
(10) Hood	\$242.40	\$298.00	\$55.60	23%	Each	
(11) Incinerator	\$193.25	\$298.00	\$104.75	54%	Each	
(12) Other Mechanical Equipment	\$145.25	\$173.00	\$27.75	19%	Each	
(13) Duct system	\$145.25	\$173.00	\$27.75	19%	Each	
(14) Residential HVAC System Changeout	\$145.25	\$173.00	\$27.75	19%	Each	
(C) Gas Systems						
(1) Gas Piping System						
(a) One to two outlets	\$145.25	\$173.00	\$27.75	19%	Each	
(b) Each additional outlet	\$48.05	\$47.00	-\$1.05	-2%	Each	

**SECTION 5. PLUMBING PERMITS**

(Last Update 5/24/22, Resolution 22-29,321)

Description	FY 2022-23	FY 2023-24			Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
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.						These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.

Description	FY 2022-23	FY 2023-24		Unit/Time	Justification
	Adopted	Proposed	\$ Change		
(A) Plumbing Permit					These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(1) Issuing Fee	\$48.05	\$71.00	\$22.95	48% Per application	
(2) Plan Check Fee	\$162.70	\$196.00	\$33.30	20% Per Hour	
(3) Other Plumbing Inspections	\$162.70	\$197.00	\$34.30	21% Per Hour	
(B) Building Sewers and Sewer Disposal Systems	\$121.25	\$141.00	\$19.75	16% Each	
(C) Gas Systems					
(1) Gas Piping System					
(a) One to four outlets	\$157.35	\$174.00	\$16.65	11% Each 4 Outlets or Portion of	
(b) Five or more outlets	\$117.25	\$143.00	\$25.75	22% Each add'l 5 outlets or Portion	
(D) Plumbing Fixtures					
(1) Plumbing fixture or trap	\$121.25	\$81.00	-\$40.25	-33% Each	
(2) Rainwater Systems	\$121.25	\$81.00	-\$40.25	-33% Each	
(3) Water Heater	\$49.10	\$81.00	\$31.90	65% Each	
(4) Industrial Waste Pretreatment Interceptor	\$162.70	\$57.00	-\$105.70	-65% Each	
(5) Drainage or vent piping	\$121.25	\$81.00	-\$40.25	-33% Each	
(6) Lawn and sprinkler system and backflow	\$121.25	\$81.00	-\$40.25	-33% Each	
(7) Atmospheric-type vacuum breakers					
(a) One to five breakers	\$80.80	\$104.00	\$23.20	29% Each	
(b) Five or more breakers	\$40.45	\$105.00	\$64.55	160% Each	
(8) Backflow device	\$80.80	\$104.00	\$23.20	29% Each	
(9) Dishwasher	\$59.00	\$105.00	\$46.00	78% Each	
(E) Water Distribution or Service					
(1) Water piping and repiping	\$162.70	\$219.00	\$56.30	35% Each	

Description	FY 2022-23	FY 2023-24			Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
(F) Underground utilities	\$121.25	\$276.00	\$154.75	128%	Each	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.

**SECTION 6. GRADING PERMITS**

(Last Update 5/24/22, Resolution 22-29,321)

Description	FY 2022-23	FY 2023-24			Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
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						These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(1) Grading Permit Plan Check Fee						
(a) 0 - 1,000 Cubic Yards	\$324.05	\$832.00	\$507.95	157%	First 1,000 Cu Yds or Fraction thereof	
(b) 1,001 - 10,000 Cubic Yards	\$649.05	\$1,616.00	\$966.95	149%	First 10,000 Cu Yds or Fraction thereof	
(c) 10,001 - 100,000 Cubic Yards	\$973.30	\$2,401.00	\$1,427.70	147%	First 100,000 Cu Yds or Fraction thereof	
(d) 100,001 - 200,000 Cubic Yards	\$1,297.40	\$3,185.00	\$1,887.60	145%	First 200,000 Cu Yds or Fraction thereof	
(e) Each additional 10,000 Cubic Yards	\$324.60	\$832.00	\$507.40	156%	Each additional 10,000 Cu Yds over 200,000 or portion thereof	

Description	FY 2022-23	FY 2023-24			Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
(2) Grading Permit Fee						
(a) 0 - 1,000 Cubic Yards	\$81.00	\$809.00	\$728.00	899%	First 1,000 Cu Yds or Fraction thereof	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(b) 1,001 - 10,000 Cubic Yards	\$162.25	\$1,571.00	\$1,408.75	868%	First 10,000 Cu Yds or Fraction thereof	
(c) 10,001 - 100,000 Cubic Yards	\$162.25	\$2,332.00	\$2,169.75	1337%	First 100,000 Cu Yds or Fraction thereof	
(d) 100,001 - 200,000 Cubic Yards	\$243.25	\$3,094.00	\$2,850.75	1172%	First 200,000 Cu Yds or Fraction thereof	
(e) Each additional 10,000 Cubic Yards	\$162.35	\$809.00	\$646.65	398%	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 5/24/22, Resolution 22-29,321)

Description	FY 2022-23	FY 2023-24			Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
(A) Inspection Service not Otherwise Listed						
(1) Inspection Service not Otherwise Listed	\$162.70	\$173.00	\$10.30	6%	Per Hour	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(2) Special Inspections	\$162.70	\$173.00	\$10.30	6%	Per Hour	
(3) Inspections Other than Regular Hours	\$162.70	\$173.00	\$10.30	6%	Per Hour (4-Hour Minimum)	
(4) Condo Conversion	\$80.80	\$173.00	\$92.20	114%	Per Unit	
(B) Plan Check Fee						
(1) Consultant Services <sup>1,2</sup>	Cost <sup>3</sup>				Per Hour Hour-Minute of One Hour	

Description	FY 2022-23		FY 2023-24		Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
<p>1 When Building Official determines that plan check review times are projected to exceed State mandated review times, consultant plan check services are to be used in lieu of direct staff review.</p> <p>2 Special consulting services, when requested by an applicant, such as but not limited to inspections, plan check engineering services, and landscape shall be over and above regular permit fees.</p> <p>3 Cost shall be the actual cost of the services of the consultant retained and 20% of said cost to cover City analysis and overhead expenses.</p>						These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(2) Plan Check Service not Otherwise Listed						Added language
(a) Type A Construction	\$193.25	\$244.00	\$50.75	26%	Per Hour	
(b) Type B Construction	\$162.70	\$244.00	\$81.30	50%	Per Hour	
(3) Model Water Efficiency Landscape Ordinance (MWELO) Review	\$193.25	\$636.00	\$442.75	229%	Per Hour. 2-hour minimum	
(4) Geotechnical and Soils Consultant Report Review Fee	\$193.25	\$440.00	\$246.75	128%	Per Hour. 4-hour minimum.	
(C) Penalties						
(1) Working Without Required Permit						2 Times Permit Fee
(2) Reinspection	\$162.70	\$162.00	-\$0.70	0%	Per Hour	
(3) Restamp and Reapproval of Lost Plans	\$193.25	\$162.00	-\$31.25	-16%	Per Hour (1 Hour Minimum)	
(4) Reissue Inspection Card	\$37.30	\$47.00	\$9.70	26%	Per Card	
(D) Miscellaneous Charges and Fees						
(1) Application for Appeal	\$124.20	\$143.00	\$18.80	15%	Per Appeal	
(2) Records Report						
(a) Report Administration Fee	\$27.25	\$47.00	\$19.75	72%	Per Report	
(5) Application for Plan Check or Permit Extension	\$193.25	\$145.00	-\$48.25	-25%	Per Hour. 2 hour minimum for first request. 1 hour for	
(I) Special Permit and Processing Fees						
(2) Temporary Certificate of Occupancy						
(a) Certificate	\$124.20	\$129.00	\$4.80	4%	Certificate	



**ARTICLE IX  
PARKS AND RECREATION**

**SECTION 2. PARK RENTAL FEES**

(Updated 6/16/98, Resolution 25,299)  
(Last Update 5/24/22, Resolution 22-29,321)

Description	FY 2022-23 Adopted	FY 2023-24 Proposed	\$ Change	% Change	Unit/Time	Justification
(B) Permit Fee						These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(1) Resident and Non-Resident Group (Non-Refundable)	\$30.00	\$31.00	\$1.00	3%	Application	
(2) Late Fee	\$30.00	\$31.00	\$1.00	3%	Application	
(3) Permit Change Fee	\$30.00	\$31.00	\$1.00	3%	Per Occurrence	
(4) Commercial Group (Non-Refundable)	\$200.00	\$210.00	\$10.00	5%	Application	
(C) Park Facility Fee Schedule						
(1) Resident Group (1-50)	\$80.00	\$84.00	\$4.00	5%	4-Hour Period	
(2) Resident Group (51-100)	\$100.00	\$105.00	\$5.00	5%	4-Hour Period	
(3) Resident Group (101-150)	\$120.00	\$126.00	\$6.00	5%	4-Hour Period	
(4) Resident Group (151-199)	\$140.00	\$147.00	\$7.00	5%	4-Hour Period	
(5) Resident Group (200-250)	\$160.00	\$168.00	\$8.00	5%	4-Hour Period	
(6) Resident Group (251-300)	\$180.00	\$189.00	\$9.00	5%	4-Hour Period	
(7) Resident Group (301-400)	\$200.00	\$210.00	\$10.00	5%	4-Hour Period	
(8) Resident Group - Robert Gross Park (400)	\$500.00	\$525.00	\$25.00	5%	4-Hour Period	
(9) Non-Resident Group (1-50)	\$120.00	\$126.00	\$6.00	5%	4-Hour Period	
(10) Non-Resident Group (51-100)	\$150.00	\$157.00	\$7.00	5%	4-Hour Period	
(11) Non-Resident Group (101-150)	\$180.00	\$189.00	\$9.00	5%	4-Hour Period	
(12) Non-Resident Group (151-199)	\$210.00	\$220.00	\$10.00	5%	4-Hour Period	
(13) Non-Resident Group (200-250)	\$240.00	\$252.00	\$12.00	5%	4-Hour Period	

Description	FY 2022-23	FY 2023-24			Unit/Time	Justification	
	Adopted	Proposed	\$ Change	% Change			
(14) Non-Resident Group (251-300)	\$270.00	\$283.00	\$13.00	5%	4-Hour Period	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.	
(15) Non-Resident Group (301-400)	\$300.00	\$315.00	\$15.00	5%	4-Hour Period		
(16) Non-Resident Group - Robert Gross Park (400)	\$750.00	\$787.00	\$37.00	5%	4-Hour Period		
(17) Non-Profit Group (1-50)	\$40.00	\$42.00	\$2.00	5%	4-Hour Period		
(18) Non-Profit Group (51-100)	\$50.00	\$52.00	\$2.00	4%	4-Hour Period		
(19) Non-Profit Group (101-150)	\$60.00	\$63.00	\$3.00	5%	4-Hour Period		
(20) Non-Profit Group (151-199)	\$70.00	\$73.00	\$3.00	4%	4-Hour Period		
(21) Non-Profit Group (200-250)	\$80.00	\$84.00	\$4.00	5%	4-Hour Period		
(22) Non-Profit Group (251-300)	\$90.00	\$94.00	\$4.00	4%	4-Hour Period		
(23) Non-Profit Group (301-400)	\$100.00	\$105.00	\$5.00	5%	4-Hour Period		
(24) Non-Profit Group - Robert Gross Park (400)	\$250.00	\$262.00	\$12.00	5%	4-Hour Period		
(25) Commercial Group (1-25)*	\$60.00	\$63.00	\$3.00	5%	2-Hour Period		
(26) Commercial Group (26-50)	\$80.00	\$84.00	\$4.00	5%	2-Hour Period		
(27) Commercial Group (51-100)	\$100.00	\$105.00	\$5.00	5%	2-Hour Period		
(28) Commercial Group (101-200)	\$140.00	\$147.00	\$7.00	5%	2-Hour Period		
(29) Commercial Group (201-300)	\$180.00	\$189.00	\$9.00	5%	2-Hour Period		
(30) Commercial Group (301-400)	\$200.00	\$210.00	\$10.00	5%	2-Hour Period		
(D) Refundable Cleaning and Maintenance Deposit							
(1) Resident Group (1-100)	\$100.00	\$105.00	\$5.00	5%	Day		
(2) Resident Group (101-199)	\$200.00	\$210.00	\$10.00	5%	Day		
(3) Resident Group (200-300)	\$200.00	\$210.00	\$10.00	5%	Day		
(4) Resident Group (301-400)	\$200.00	\$210.00	\$10.00	5%	Day		
(5) Non-Resident Group (1-100)	\$250.00	\$262.00	\$12.00	5%	Day		
(6) Non-Resident Group (101-199)	\$250.00	\$262.00	\$12.00	5%	Day		
(7) Non-Resident Group (200-300)	\$250.00	\$262.00	\$12.00	5%	Day		
(8) Non-Resident Groups (301-400)	\$250.00	\$262.00	\$12.00	5%	Day		
(9) Robert Gross Deposit	\$400.00	\$420.00	\$20.00	5%	Day		
(10) Commercial Group (1-100)	\$300.00	\$315.00	\$15.00	5%	Day		
(11) Commercial Group (101-200)	\$300.00	\$315.00	\$15.00	5%	Day		
(12) Commercial Group (201-300)	\$300.00	\$315.00	\$15.00	5%	Day		
(13) Commercial Group (301-400)	\$300.00	\$315.00	\$15.00	5%	Day		

Description	FY 2022-23	FY 2023-24		Unit/Time	Justification
	Adopted	Proposed	\$ Change % Change		
(F) Trash Bin Fees					
(1) Group 200-400 persons	\$93.57	\$130.00	\$36.43 39%	1 Bin	The increase on the direct cost of the trash bin from the Public Works Department.
(G) Moonbounce/inflatables					
(1) Permit fee for each Moonbounce or inflatable	\$30.00	\$31.00	\$1.00 3%	Per moonbounce or inflatable	Fee adjustment is being proposed as a result of the fee study and cost recovery analysis.

**SECTION 3. ROOM AND FACILITY RENTAL FEES**  
 (Updated 6/16/98, Resolution 25,299)  
 (Last Update 5/24/22, Resolution 22-29,321)

Description	FY 2022-23	FY 2023-24		Unit/Time	Justification
	Adopted	Proposed	\$ Change % Change		
(B) McCambridge Recreation Center					These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(1) Rooms 1 and 2					
Resident Group	\$36.00	\$38.00	\$2.00 6%	Per two hours	
Non-Resident	\$54.00	\$57.00	\$3.00 6%	Per two hours	
Non-Profit	\$18.00	\$19.00	\$1.00 6%	Per two hours	
Commercial Group	\$72.00	\$76.00	\$4.00 6%	Per two hours	
(2) Room 4					
Resident Group	\$100.00	\$106.00	\$6.00 6%	Per two hours	
Non-Resident	\$150.00	\$159.00	\$9.00 6%	Per two hours	
Non-Profit	\$50.00	\$53.00	\$3.00 6%	Per two hours	
Commercial Group	\$200.00	\$211.00	\$11.00 6%	Per two hours	

Description	FY 2022-23	FY 2023-24		Unit/Time	Justification
	Adopted	Proposed	\$ Change		
(C) Olive Recreation Center					These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(1) Rooms 3, 4, and 5					
Resident Group	\$36.00	\$38.00	\$2.00	6% Per two hours	
Non-Resident Group	\$54.00	\$57.00	\$3.00	6% Per two hours	
Non-Profit Group	\$18.00	\$19.00	\$1.00	6% Per two hours	
Commercial Group	\$72.00	\$76.00	\$4.00	6% Per two hours	
(2) Room 6					
Resident Group	\$50.00	\$53.00	\$3.00	6% Per two hours	
Non-Resident Group	\$75.00	\$80.00	\$5.00	7% Per two hours	
Non-Profit Group	\$25.00	\$26.00	\$1.00	4% Per two hours	
Commercial Group	\$100.00	\$106.00	\$6.00	6% Per two hours	
(D) Mary Alvord Recreation Center					
(1) Room 1					
Resident Group	\$36.00	\$38.00	\$2.00	6% Per two hours	
Non-Resident Group	\$54.00	\$57.00	\$3.00	6% Per two hours	
Non-Profit Group	\$18.00	\$19.00	\$1.00	6% Per two hours	
Commercial Group	\$72.00	\$76.00	\$4.00	6% Per two hours	
(2) Lower Assembly Building					
Resident Group	\$50.00	\$53.00	\$3.00	6% Per two hours	
Non-Resident Group	\$75.00	\$80.00	\$5.00	7% Per two hours	
Non-Profit Group	\$25.00	\$26.00	\$1.00	4% Per two hours	
Commercial Group	\$100.00	\$106.00	\$6.00	6% Per two hours	
(3) Log Cabin					
Resident Group	\$50.00	\$53.00	\$3.00	6% Per two hours	
Non-Resident Group	\$75.00	\$80.00	\$5.00	7% Per two hours	
Non-Profit Group	\$25.00	\$26.00	\$1.00	4% Per two hours	
Commercial Group	\$100.00	\$106.00	\$6.00	6% Per two hours	

Description	FY 2022-23	FY 2023-24		Unit/Time	Justification
	Adopted	Proposed	\$ Change		
(E) Maxam Park					These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(1) Recreation Building					
Resident Group	\$50.00	\$53.00	\$3.00	6% Per two hours	
Non-Resident Group	\$75.00	\$80.00	\$5.00	7% Per two hours	
Non-Profit Group	\$25.00	\$26.00	\$1.00	4% Per two hours	
Commercial Group	\$100.00	\$106.00	\$6.00	6% Per two hours	
(F) Robert Gross Park					
(1) Recreation Building					
Resident Group	\$50.00	\$53.00	\$3.00	6% Per two hours	
Non-Resident Group	\$75.00	\$80.00	\$5.00	7% Per two hours	
Non-Profit Group	\$25.00	\$26.00	\$1.00	4% Per two hours	
Commercial Group	\$100.00	\$106.00	\$6.00	6% Per two hours	
(G) Ovrom Community Center					
(1) Room A					
Resident Group	\$200.00	\$210.00	\$10.00	5% Per two hours	
Non-Resident Group	\$300.00	\$315.00	\$15.00	5% Per two hours	
Non-Profit Group	\$100.00	\$105.00	\$5.00	5% Per two hours	
(2) Room B					
Resident Group	\$200.00	\$210.00	\$10.00	5% Per two hours	
Non-Resident Group	\$300.00	\$315.00	\$15.00	5% Per two hours	
Non-Profit Group	\$100.00	\$105.00	\$5.00	5% Per two hours	
(3) Room A & B					
Resident Group	\$300.00	\$315.00	\$15.00	5% Per two hours	
Non-Resident Group	\$450.00	\$472.00	\$22.00	5% Per two hours	
Non-Profit Group	\$150.00	\$157.00	\$7.00	5% Per two hours	
(H) Joslyn Adult Center					
(1) Nardo Auditorium					
Resident Group	\$200.00	\$210.00	\$10.00	5% Per two hours	
Non-Resident Group	\$300.00	\$315.00	\$15.00	5% Per two hours	
Non-Profit Group	\$100.00	\$105.00	\$5.00	5% Per two hours	

Description	FY 2022-23	FY 2023-24			Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
(2) Community/Art Room						These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
Resident Group	\$150.00	\$157.00	\$7.00	5%	Per two hours	
Non-Resident Group	\$225.00	\$236.00	\$11.00	5%	Per two hours	
Non-Profit Group	\$75.00	\$78.00	\$3.00	4%	Per two hours	
(3) Hazel Walker Auditorium						
Room A (1-200)						
Resident Group	\$400.00	\$420.00	\$20.00	5%	Per two hours	
Non-Resident Group	\$600.00	\$630.00	\$30.00	5%	Per two hours	
Non-Profit Group	\$200.00	\$210.00	\$10.00	5%	Per two hours	
Room B (1-100)						
Resident Group	\$200.00	\$210.00	\$10.00	5%	Per two hours	
Non-Resident Group	\$300.00	\$315.00	\$15.00	5%	Per two hours	
Non-Profit Group	\$100.00	\$105.00	\$5.00	5%	Per two hours	
Room A & B (1-300)						
Resident Group	\$600.00	\$630.00	\$30.00	5%	Per two hours	
Non-Resident Group	\$900.00	\$945.00	\$45.00	5%	Per two hours	
Non-Profit Group	\$300.00	\$315.00	\$15.00	5%	Per two hours	
(4) Mary Brady Nutrition Annex						
Resident Group	\$50.00	\$53.00	\$3.00	6%	Per two hours	
Non-Resident Group	\$75.00	\$80.00	\$5.00	7%	Per two hours	
Non-Profit Group	\$25.00	\$26.00	\$1.00	4%	Per two hours	
(l) Community Services Building						
(1) Community Room 104						
Resident Group	\$200.00	\$210.00	\$10.00	5%	Per two hours	
Non-Resident Group	\$300.00	\$315.00	\$15.00	5%	Per two hours	
Non-Profit Group	\$100.00	\$105.00	\$5.00	5%	Per two hours	

Description	FY 2022-23	FY 2023-24			Justification
	Adopted	Proposed	\$ Change	% Change	
(J) Verdugo and McCambridge Pool Rentals					These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.  Increase to offset additional staff costs to maintain required staffing levels for safe operations and to bring rentals closer to market rate.
(1) 50 Meter Pool					
Resident Group	\$155.00	\$162.00	\$7.00	5%	
Non-Resident Group	\$309.00	\$324.00	\$15.00	5%	
Non-Profit Group	\$77.00	\$80.00	\$3.00	4%	
Commercial Group	\$309.00	\$324.00	\$15.00	5%	
(2) Activity Pool					
Resident Group	\$155.00	\$162.00	\$7.00	5%	
Non-Resident Group	\$309.00	\$324.00	\$15.00	5%	
Non-Profit Group	\$77.00	\$80.00	\$3.00	4%	
Commercial Group	\$309.00	\$400.00	\$91.00	29%	
(3) Entire Verdugo Aquatic Facility					
Resident Group	\$232.00	\$243.00	\$11.00	5%	
Non-Resident Group	\$464.00	\$487.00	\$23.00	5%	
Non-Profit Group	\$116.00	\$121.00	\$5.00	4%	
Commercial Group	\$464.00	\$600.00	\$136.00	29%	
(K) Nature Center					
(1) Nature Center Room and Amphitheater					
Resident Group	<b>NEW</b>	\$274.00			
Non-Resident Group	<b>NEW</b>	\$411.00			
Non-Profit Group	\$130.00	\$137.00	\$7.00	5%	
Commercial Group	<b>NEW</b>	\$548.00			
(L) Gym Rental					
Resident Group	\$120.00	\$126.00	\$6.00	5%	
Non-Resident Group	\$240.00	\$252.00	\$12.00	5%	
Non-Profit Group	\$60.00	\$63.00	\$3.00	5%	
Commercial Group	NEW	\$336.00			

Description	FY 2022-23	FY 2023-24			Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
(M) Refundable Cleaning and Security Deposit						These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.
(1) Resident Group (1-50)	\$100.00	\$105.00	\$5.00	5%	Application	
(2) Resident Group (51-100)	\$150.00	\$157.00	\$7.00	5%	Application	
(3) Resident Group (101-150)	\$200.00	\$210.00	\$10.00	5%	Application	
(4) Resident Group (151-200)	\$250.00	\$262.00	\$12.00	5%	Application	
(5) Resident Group (201-300)	\$350.00	\$367.00	\$17.00	5%	Application	
(6) Non-Resident Group (1-50)	\$150.00	\$157.00	\$7.00	5%	Application	
(7) Non-Resident Group (51-100)	\$200.00	\$210.00	\$10.00	5%	Application	
(8) Non-Resident Group (101-150)	\$250.00	\$262.00	\$12.00	5%	Application	
(9) Non-Resident Group (151-200)	\$300.00	\$315.00	\$15.00	5%	Application	
(10) Non-Resident Group (201-300)	\$400.00	\$420.00	\$20.00	5%	Application	
(11) Commercial Group (1-50)	\$100.00	\$105.00	\$5.00	5%	Application	
(12) Commercial Group (51-100)	\$150.00	\$157.00	\$7.00	5%	Application	
(13) Commercial Group (101-150)	\$200.00	\$210.00	\$10.00	5%	Application	
(14) Commercial Group (151-200)	\$250.00	\$262.00	\$12.00	5%	Application	
(15) Commercial Group (201-300)	\$350.00	\$367.00	\$17.00	5%	Application	

#### SECTION 4. FIELD RESERVATIONS

(Last Update 5/24/22, Resolution 22-29,321)

Description	FY 2022-23	FY 2023-24			Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
(A) Football, Flag Football, Baseball, Softball						Increase to offset additional costs to maintain field conditions for safe operations and to align with the current market rate.
(1) Resident Group	\$26.00	\$28.00	\$2.00	8%	Hour	
(2) Non-Resident Group	\$52.00	\$56.00	\$4.00	8%	Hour	
(3) Non-Profit Group	\$13.00	\$14.00	\$1.00	8%	Hour	
(4) Commercial Group	<b>NEW</b>	\$70.00				



**SECTION 5. FIELD PREPARATION AND LINING CHARGES**

(Last Update 5/14/19, Resolution 19-29,088)

Description	FY 2022-23 Adopted	FY 2023-24 Proposed	\$ Change	% Change	Unit/Time	Justification
(A) Football, flag football, baseball, softball, soccer	\$26.00	\$27.00	\$1.00	4%	Per Hour	These fee adjustments are being proposed as a result of the fee study and cost recovery analysis.

**ARTICLE X  
ELECTRIC RATES AND CHARGES**

**SECTION 1. RESIDENTIAL SERVICE (B.M.C. Sec. 30-206)**  
(Last Update 5/24/22, Resolution 22-29, 321)

Description	FY 2022-23 Adopted	FY 2023-24 Proposed	FY 2024-25 Proposed	Unit/Time	Justification
(A) Basic Service Rate					
(1) Customer Service Charge	\$9.76	\$12.07	\$14.25	Meter	
(2) Service Size Charge					
(a) Small	\$1.48	\$1.70	\$1.94	Meter	
(b) Medium	\$3.00	\$3.47	\$3.96	Meter	
(c) Large	\$8.99	\$10.38	\$11.83	Meter	
<u>Definitions:</u>					
Small: Service location with two (2) or more meters per service drop and does not meet definition of Large; typically <del>Multifamily Residential</del> multi-family residential					
Medium: Service location with one (1) meter per service drop and does not meet definition of Large; typically <del>Single Family Residential</del> single-family residential					
(3) Energy Charge					
(a) First 300 kWh	\$0.0429	\$0.0251	\$0.0294	kWh	
(b) All additional kWh	\$0.0622	\$0.0915	\$0.1071	kWh	
(4) Energy Cost Adjustment Charge (ECAC) <del>(Sec. 13)</del>					
All kWh		\$0.1091	\$0.1178	kWh	
<del>(a) First 300 kWh</del>	<del>\$0.0798</del>			<del>kWh</del>	
<del>(b) All additional kWh</del>	<del>\$0.1159</del>			<del>kWh</del>	
ECAC rate shall be increased or decreased according to Sec. 13.					
(5) Composite Energy Rate					
(a) First 300 kWh	\$0.1227	\$0.1342	\$0.1472	kWh	

Description	FY 2022-23 Adopted	FY 2023-24 Proposed	FY 2024-25 Proposed	Unit/Time	Justification
(b) All additional kWh	\$0.1781	\$0.2006	\$0.2249	kWh	
Each of the rates above shall be increased or decreased according to Section 13.					
(6) Minimum Charge					
(a) Small	\$11.24	\$13.77	\$16.19	Month	
(b) Medium	\$12.76	\$15.54	\$18.21	Month	
(c) Large	\$18.75	\$22.45	\$26.08	Month	
(B) Lifeline Service Rate					
(1) Customer Service Charge	\$0.00	\$0.00	\$0.00	Meter	
(2) Service Size Charge	\$1.48	\$1.70	\$1.94	Meter	
(3) Energy Charge					
(a) First 400 kWh	\$0.0172	\$0.0101	\$0.0118	kWh	
(b) All additional kWh	\$0.0365	\$0.0972	\$0.1112	kWh	Lowered ECAC
(4) Energy Cost Adjustment Charge (ECAC) <del>(Sec. 13)</del>					
All kWh		\$0.0621	\$0.0674	kWh	
<del>(a) First 400 kWh</del>	<del>\$0.0489</del>			kWh	
<del>(b) All additional kWh</del>	<del>\$0.1048</del>			kWh	
ECAC rate shall be increased or decreased according to Sec. 13.					
(5) Composite Energy Rate					
(a) First 400 kWh	\$0.0660	\$0.0722	\$0.0792	kWh	

Description	FY 2022-23 Adopted	FY 2023-24 Proposed	FY 2024-25 Proposed	Unit/Time	Justification
(b) All additional kWh	\$0.1414	\$0.1593	\$0.1786	kWh	
(6) Minimum Charge The minimum charge shall be the sum of the Customer Service Charge and the Service Size Charge.	\$1.48	\$1.70	\$1.94	Month	
(C) Optional Time of Use Rates for Electric Vehicle Owners					
(1) Customer Service Charge	\$9.76	\$12.07	\$14.25	Meter	
(2) Service Size Charge					
(a) Small	\$1.48	\$1.70	\$1.94	Meter	
(b) Medium	\$3.00	\$3.47	\$3.96	Meter	
(c) Large	\$8.99	\$10.38	\$11.83	Meter	
<u>Definitions</u>					
Small: Service location with two (2) or more meters per service drop and does not meet definition of Large; typically <del>Multifamily-Residential</del> multi-family residential					
Medium: Service location with one (1) meter per service drop and does not meet definition of Large; typically <del>Single Family-Residential</del> single-family residential					
(3) Energy Charge ( <del>Includes ECAC</del> )					
(a) Summer On-Peak	\$0.2664	\$0.1812	\$0.2066	kWh	ECAC is separate
(b) Summer Mid-Peak	\$0.1776	\$0.0820	\$0.0935	kWh	ECAC is separate
(c) Summer Off-Peak	\$0.0887	\$0.0000	\$0.0000	kWh	ECAC is separate
(d) Winter Mid-Peak	\$0.1776	\$0.0820	\$0.0935	kWh	ECAC is separate

Description	FY 2022-23 Adopted	FY 2023-24 Proposed	FY 2024-25 Proposed	Unit/Time	Justification
(e) Winter Off-Peak	\$0.0887	\$0.0000	\$0.0000	kWh	ECAC is separate
(4) Energy Cost Adjustment Charge (ECAC) All kWh	\$0.1002	\$0.1091	\$0.1178	kWh	

ECAC rate shall be increased or decreased according to Sec. 13.

(D) Electric Meter Opt-Out Alternative

Customers choosing the electric meter opt-out alternative by May 20, 2012, shall pay an initial one-time charge of \$75.00 for replacement of their existing electric meter with a non-communicating digital meter, and a recurring monthly service charge of \$10.00 for customers who receive service under the Basic Rate in subsection (A) of this section. Customers under the Lifeline Service Rate in subsection (B) of this section shall pay an initial one-time charge of \$37.50 for replacement of their existing electric meter with a non-communicating digital meter and a recurring monthly service charge of \$5.00

**SECTION 2. SCHEDULE C: SMALL GENERAL SERVICE WITHOUT DEMAND**  
(Last Update 5/24/22, Resolution 22-29,321)

Description	FY 2022-23 Adopted	FY 2023-24 Proposed	FY 2024-25 Proposed	Unit/Time	Justification
(A) Basic Service Rate					
(1) Customer Service Charge					
(a) Unmetered service	\$6.65	\$10.04	\$12.75	Service	
(b) 1-phase	\$10.74	\$16.22	\$20.60	Meter	
(c) 3-phase	\$13.40	\$20.23	\$25.69	Meter	

Description	FY 2022-23 Adopted	FY 2023-24 Proposed	FY 2024-25 Proposed	Unit/Time	Justification
(2) <del>Time of Use Energy Charge (Includes ECAC charge)</del>					
(a) Summer On-Peak	\$0.2781	\$0.2017	\$0.2323	kWh	ECAC is separate
(b) Summer Mid-Peak	\$0.1738	\$0.0835	\$0.0962	kWh	ECAC is separate
(c) Summer Off-Peak	\$0.1391	\$0.0441	\$0.0508	kWh	ECAC is separate
(d) Winter Mid-Peak	\$0.1738	\$0.0835	\$0.0962	kWh	ECAC is separate
(e) Winter Off-Peak	\$0.1391	\$0.0441	\$0.0508	kWh	ECAC is separate
<u>Definitions:</u>					
Summer: June 1 through October 31					
Off-Peak: All hours on weekends and holidays, 11pm to 8am on weekdays, <del>except holidays</del>					
Non-Summer: November 1 through May 31					
Off-Peak: All hours on weekends and holidays, 11pm to 8am on weekdays, <del>except holidays</del>					
(3) Energy Cost Adjustment Charge (ECAC)					
All kWh	\$0.1002	\$0.1091	\$0.1178	kWh	
ECAC rate shall be increased or decreased according to Sec. 13.					
<del>(3)</del> (4) Minimum Charge					
(a) Unmetered service	\$6.65	\$10.04	\$12.75	Month	
(b) 1-phase	\$10.74	\$16.22	\$20.60	Meter	
(c) 3-phase	\$13.40	\$20.23	\$25.69	Meter	

**SECTION 3. SCHEDULE D: MEDIUM GENERAL SERVICE 20 kVA to 250 kVA**  
 (Last Update 5/24/22, Resolution 22-29,321)

Description	FY 2022-23 Adopted	FY 2023-24 Proposed	FY 2024-25 Proposed	Unit/Time	Justification
(A) Basic Service Rate					
(1) Customer Service Charge					
(a) 1-phase	\$12.68	\$16.23	\$19.48	Meter	
(b) 3-phase	\$19.00	\$24.32	\$29.18	Meter	
(2) Demand Charge					
(a) Minimum	\$104.49	\$122.50	\$134.71	Month	
(b) All kVA of Billing Demand	\$11.72	\$13.74	\$15.11	kVA	
(3) Energy Charge <del>(Includes ECAC charge)</del>					
(a) Summer On-Peak	\$0.2295	\$0.1352	\$0.1217	kWh	ECAC is separate
(b) Summer Mid-Peak	\$0.1434	\$0.0452	\$0.0407	kWh	ECAC is separate
(c) Summer Off-Peak	\$0.1147	\$0.0152	\$0.0137	kWh	ECAC is separate
(d) Winter Mid-Peak	\$0.1434	\$0.0452	\$0.0407	kWh	ECAC is separate
(e) Winter Off-Peak	\$0.1147	\$0.0152	\$0.0137	kWh	ECAC is separate
<u>Definitions:</u>					
Summer: June 1 through October 31					
Off-Peak: All hours on weekends and holidays, 11pm to 8am on weekdays, <del>except holidays</del>					
Non-Summer: November 1 through May 31					
Off-Peak: All hours on weekends and holidays, 11pm to 8am on weekdays, <del>except holidays</del>					
(4) Energy Cost Adjustment Charge (ECAC)					
All kWh	\$0.1002	\$0.1091	\$0.1178	kWh	

ECAC rate shall be increased or decreased according to Sec. 13.

Description	FY 2022-23 Adopted	FY 2023-24 Proposed	FY 2024-25 Proposed	Unit/Time	Justification
(4)(5) Minimum Charge					
(a) 1-phase	\$117.17	\$138.73	\$154.19	Month	
(b) 3-phase	\$123.49	\$146.82	\$163.89	Month	

**SECTION 4. SCHEDULE L-TOU SECONDARY  
LARGE GENERAL SERVICE SECONDARY OVER 250 KVA - 1,000 KVA**  
(Last Update 5/24/22, Resolution 22-29,321)

Description	FY 2022-23 Adopted	FY 2023-24 Proposed	FY 2024-25 Proposed	Unit/Time	Justification
(A) Basic Service Rate					
(1) Customer Service Charge	\$128.96	\$125.09	\$131.34	Meter	
(2) Distribution Demand Charge					
(a) Minimum	\$1,934.18	\$1,805.88	\$1,823.52	Month	
(b) All kVA	\$12.06	\$11.26	\$11.37	kVA	
(3) Reliability Services Demand Charge					
(a) Minimum	\$1,444.20	\$1,349.31	\$1,362.18	Month	
(b) All kVA	\$8.98	\$8.39	\$8.47	kVA	
(4) Energy Charge <del>(Includes ECAC charge)</del>					
(a) Summer On	\$0.1860	\$0.0575	\$0.0575	kWh	ECAC is separate
(b) Summer Mid-Peak	\$0.1163	\$0.0108	\$0.0108	kWh	ECAC is separate
(c) Summer Off-Peak	\$0.0930	\$0.0000	\$0.0000	kWh	ECAC is separate
(d) Winter Mid-Peak	\$0.1163	\$0.0108	\$0.0108	kWh	ECAC is separate
(e) Winter Off-Peak	\$0.0930	\$0.0000	\$0.0000	kWh	ECAC is separate



Description	FY 2022-23 Adopted	FY 2023-24 Proposed	FY 2024-25 Proposed	Unit/Time	Justification
<u>Definitions:</u>					
Summer: June 1 through October 31					
Off-Peak: All hours on weekends and holidays, 11pm to 8am on weekdays, <del>except holidays</del>					
Non-Summer: November 1 through May 31					
Off-Peak: All hours on weekends and holidays, 11pm to 8am on weekdays, <del>except holidays</del>					
<del>(5)</del>	<del>Energy rate shall be increased or decreased according to Sec. 13 Article X.</del>				
(5)	Energy Cost Adjustment Charge (ECAC) All kWh	\$0.1002	\$0.1091	\$0.1178 kWh	
ECAC rate shall be increased or decreased according to Sec. 13.					
(6)	Minimum Charge	\$3,507.34	\$3,280.28	\$3,317.04 Month	
<b>SECTION 5. SCHEDULE L-TOU PRIMARY LARGE GENERAL SERVICE PRIMARY OVER 250 KVA - 1,000 KVA (Last Update 5/24/22, Resolution 22-29,321)</b>					

Description	FY 2022-23 Adopted	FY 2023-24 Proposed	FY 2024-25 Proposed	Unit/Time	Justification
(A) Basic Service Rate					
(1) Customer Service Charge	\$128.96	\$125.09	\$131.34	Meter	
(2) Distribution Demand Charge					
(a) Minimum	\$1,805.23	\$1,685.64	\$1,701.80	Month	
(b) All kVA	\$11.17	\$10.43	\$10.53	kVA	

Description	FY 2022-23 Adopted	FY 2023-24 Proposed	FY 2024-25 Proposed	Unit/Time	Justification
(3) Reliability Services Demand Charge					
(a) Minimum	\$1,289.45	\$1,204.21	\$1,216.61	Month	
(b) All kVA	\$8.32	\$7.77	\$7.85	kVA	
(4) Energy Charge <del>(Includes ECAC charge)</del>					
(a) Summer On-Peak	\$0.1718	\$0.0480	\$0.0480	kWh	ECAC is separate
(b) Summer Mid-Peak	\$0.1075	\$0.0049	\$0.0049	kWh	ECAC is separate
(c) Summer Off-Peak	\$0.0860	\$0.0000	\$0.0000	kWh	ECAC is separate
(d) Winter Mid-Peak	\$0.1075	\$0.0049	\$0.0049	kWh	ECAC is separate
(e) Winter Off-Peak	\$0.0860	\$0.0000	\$0.0000	kWh	ECAC is separate
<u>Definitions:</u>					
Summer: June 1 through October 31					
Off-Peak: All hours on weekends and holidays, 11pm to 8am on weekdays, <del>except holidays</del>					
Non-Summer: November 1 through May 31					
Off-Peak: All hours on weekends and holidays, 11pm to 8am on weekdays, <del>except holidays</del>					
<del>(5) Energy rate shall be increased or decreased according to Sec. 13.</del>					
(5) Energy Cost Adjustment Charge (ECAC)					
All kWh	\$0.1002	\$0.1091	\$0.1178	kWh	
ECAC rate shall be increased or decreased according to Sec. 13.					
(6) Minimum Charge	\$3,223.64	\$3,014.94	\$3,049.75	Month	

**SECTION 6. SCHEDULE XL-TOU SECONDARY  
EXTRA LARGE GENERAL SERVICE SECONDARY OVER 1,000 KVA**  
(Last Update 5/24/22, Resolution 22-29,321)

Description	FY 2022-23 Adopted	FY 2023-24 Proposed	FY 2024-25 Proposed	Unit/Time	Justification
(A) Basic Service Rate					
(1) Customer Service Charge	\$128.96	\$122.51	\$122.51	Meter	
(2) Distribution Demand Charge					
(a) Minimum	\$9,645.11	\$8,533.44	\$7,965.61	Month	
(b) All kVA	\$12.06	\$10.67	\$9.96	kVA	
(3) Reliability Services Demand Charge					
(a) Minimum	\$7,157.08	\$6,336.17	\$5,913.76	Month	
(b) All kVA	\$8.98	\$7.95	\$7.42	kVA	
(4) Energy Charge (Includes ECAC charge)					
(a) Summer On-Peak	\$0.1860	\$0.0558	\$0.0564	kWh	ECAC is separate
(b) Summer Mid-Peak	\$0.1163	\$0.0105	\$0.0106	kWh	ECAC is separate
(c) Summer Off-Peak	\$0.0930	\$0.0000	\$0.0000	kWh	ECAC is separate
(d) Winter Mid-Peak	\$0.1163	\$0.0105	\$0.0106	kWh	ECAC is separate
(e) Winter Off-Peak	\$0.0930	\$0.0000	\$0.0000	kWh	ECAC is separate

Definitions:

Summer: June 1 through October 31

Off-Peak: All hours on weekends and holidays, 11pm to 8am  
on weekdays, ~~except holidays~~

Mid-Peak: 8am to 11pm on weekdays, except holidays

Off-Peak: All hours on weekends and holidays, 11pm to 8am  
on weekdays, ~~except holidays~~

Description		FY 2022-23 Adopted	FY 2023-24 Proposed	FY 2024-25 Proposed	Unit/Time	Justification
(5)	<del>Energy rate shall be increased or decreased according to Sec. 13.</del>					
(5)	Energy Cost Adjustment Charge (ECAC) All kWh	\$0.1002	\$0.1091	\$0.1178	kWh	
	ECAC rate shall be increased or decreased according to Sec. 13.					
(6)	Minimum Charge	\$16,931.15	\$14,992.12	\$14,001.88	Month	

**SECTION 7. SCHEDULE XL-TOU PRIMARY  
EXTRA LARGE GENERAL SERVICE PRIMARY OVER 1,000 KVA**  
(Last Update 5/24/22, Resolution 22-29,321)

Description		FY 2022-23 Adopted	FY 2023-24 Proposed	FY 2024-25 Proposed	Unit/Time	Justification
(A)	Basic Service Rate					
(1)	Customer Service Charge	\$128.96	\$122.51	\$122.51	Meter	
(2)	Distribution Demand Charge					
(a)	Minimum	\$8,943.65	\$7,918.77	\$7,390.32	Month	
(b)	All kVA	\$11.17	\$9.89	\$9.23	kVA	
(3)	Reliability Services Demand Charge					
(a)	Minimum	\$6,663.90	\$5,894.99	\$5,502.52	Month	
(b)	All kVA	\$8.32	\$7.36	\$6.87	kVA	
(4)	Energy Charge <del>(Includes ECAC charge)</del>					
(a)	Summer On-Peak	\$0.1718	\$0.0465	\$0.0470	kWh	ECAC is separate
(b)	Summer Mid-Peak	\$0.1075	\$0.0047	\$0.0047	kWh	ECAC is separate
(c)	Summer Off-Peak	\$0.0860	\$0.0000	\$0.0000	kWh	ECAC is separate
(d)	Winter Mid-Peak	\$0.1075	\$0.0047	\$0.0047	kWh	ECAC is separate
(e)	Winter Off-Peak	\$0.0860	\$0.0000	\$0.0000	kWh	ECAC is separate

Description	FY 2022-23 Adopted	FY 2023-24 Proposed	FY 2024-25 Proposed	Unit/Time	Justification
<u>Definitions:</u>					
Summer: June 1 through October 31					
Off-Peak: All hours on weekends and holidays, 11pm to 8am on weekdays, <del>except holidays</del>					
Non-Summer: November 1 through May 31					
Off-Peak: All hours on weekends and holidays, 11pm to 8am on weekdays, <del>except holidays</del>					
(5)	<del>Energy rate shall be increased or decreased according to Sec. 13 Article X.</del>				
(5)	Energy Cost Adjustment Charge (ECAC)				
	All kWh	\$0.1002	\$0.1091	\$0.1178 kWh	
ECAC rate shall be increased or decreased according to Sec. 13.					
(6)	Minimum Charge	\$15,736.51	\$13,936.27	\$13,015.35 Month	

**SECTION 8. STREET LIGHTING, TRAFFIC SIGNAL, AND FREEWAY LIGHTING SERVICE**  
(Last Update 5/24/22, Resolution 22-29,321)

Description	FY 2022-23 Adopted	FY 2023-24 Proposed	FY 2024-25 Proposed	Unit/Time	Justification
(A) Street Lighting					
(1) Service Charge	\$0.63	\$0.90	\$1.04	Lamp	
(2) <del>Composite Energy Rate</del> Energy Charge (Comprised of Energy charge and ECAC and may differ from billed rate due to rounding)					

Description	FY 2022-23 Adopted	FY 2023-24 Proposed	FY 2024-25 Proposed	Unit/Time	Justification
(a) All kWh	\$0.1225	\$0.0211	\$0.0246	kWh	
(3) Energy Cost Adjustment Charge (ECAC) All kWh	\$0.1002	\$0.1091	\$0.1178	kWh	
ECAC rate shall be increased or decreased according to Sec. 13.					
(B) Traffic Signal and Freeway Lighting					
(1) Customer Service Charge	\$6.81	\$6.81	\$6.81	Service	
(2) Energy Charge	\$0.0946	\$0.0946	\$0.0946	kWh	
(3) Energy Cost Adjustment Charge (ECAC): (a) All kWh	\$0.1002	\$0.1091	\$0.1178	kWh	

**SECTION 9. TEMPORARY SERVICE**  
(Last Update 5/24/22, Resolution 22-29,321)

Description	FY 2022-23 Adopted	FY 2023-24 Proposed	FY 2024-25 Proposed	Unit/Time	Justification
(A) Basic Service Rate					
(1) Customer Service Charge					
(a) 1st calendar month	\$43.43	\$47.12	\$50.89	Service	
(b) Each successive month	\$10.84	\$11.76	\$12.70	Service	
(2) Energy Charge	\$0.0677	\$0.0731	\$0.0789	kWh	

Description	FY 2022-23 Adopted	FY 2023-24 Proposed	FY 2024-25 Proposed	Unit/Time	Justification
(3) Energy Cost Adjustment Charge (ECAC): (a) All kWh	\$0.1002	\$0.1091	\$0.1178	kWh	
For overhead temporary service there shall be an installation charge of <del>five</del> seven hundred dollars ( <del>\$500.00-\$700.00</del> ).	\$500.00	\$700.00		Service	

**SECTION 10. MISCELLANEOUS CHARGES**  
(Last Update 5/24/22, Resolution 22-29,321)

Description	FY 2022-23 Adopted	FY 2023-24 Proposed	FY 2024-25 Proposed	Unit/Time	Justification
(B) Connections (Aid-In-Construction)					
(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.	\$0.480			Gross Leasable Sq. Ft.	
	<del>\$457.218</del>			kVA	
(8) Capacity charge necessary to recover the cost of subtransmission and substation capacity to serve new load from the distribution system in that area.	\$457.218	\$500.740		kVA	
<del>(8)</del> (9) Installation of new off-site facilities necessary to serve multi-family dwellings or large high-rise industrial developments from underground circuits exclusively for one particular customer.					Renumbered
<del>(9)</del> (10) Aid-in Construction (AIC) charges may be waived, recovered over a period of time, or otherwise modified provided that the Department receives a benefit equal to or greater than that from the AIC charges that would normally have applied.					Renumbered

Description	FY 2022-23 Adopted	FY 2023-24 Proposed	FY 2024-25 Proposed	Unit/Time	Justification
(C) Deposits					
(1) Each applicant for electric service may be required to guarantee payment of charges for electricity by depositing or otherwise furnishing double the estimated coverage billing for such services, provided that no deposit shall be less than Twenty Dollars (\$20.00).					
(3) Each applicant for temporary service shall be required to deposit with the General Manager an amount equal to the estimated bill for electric service to be rendered, including installation and removal of service facilities and the costs of any equipment furnished by City. Such amount shall not be less than Fifty Dollars (\$50.00).					
(4) A deposit of Fifty Dollars (\$50.00) shall be required for consumer requests to test the consumer's meter if such test has been performed on that service in the 12 months immediately preceding. If the meter is inaccurate, the deposit will be refunded and a billing adjustment made. If the meter is accurate, the deposit shall be forfeited.					
(D) Special Services					
(1) A fee of one hundred twenty-five Dollars (\$125.00) shall be charged for each community banner that is hung by the Department.					
(E) Electric Vehicle Charging					
(1) Level 1 and Level 2 City AC Charging Stations Energy Charge					
(a) Summer On-Peak	\$0.33	\$0.25	\$0.27	per kWh	ECAC is separate
(b) Off-Peak	\$0.19	\$0.10	\$0.10	per kWh	ECAC is separate
(2) DC Fast Charge Stations					
Energy Charge					
(a) Summer On-Peak	\$0.54	\$0.48	\$0.51	per kWh	ECAC is separate



Description	FY 2022-23 Adopted	FY 2023-24 Proposed	FY 2024-25 Proposed	Unit/Time	Justification
(b) Off-Peak	\$0.31	\$0.23	\$0.25	per-kWh	ECAC is separate
<u>Definitions:</u>					
Summer: June 1 through October 31					Correcting date
Winter: November 1 through May 31					Correcting date
(3) Energy Cost Adjustment Charge (ECAC)					
All kWh	\$0.1002	\$0.1091	\$0.1178	kWh	
ECAC rate shall be increased or decreased according to Sec. 13.					
(F) Utility Pole Attachment Rate (Effective 2/6/17)					
(1) Attachment of communications equipment to utility poles and/or support structures by communications service providers.				Per foot of attachment per pole per year	Correcting grammar

**SECTION 11. CUSTOMER GENERATION**  
(Last Update 5/9/19, Resolution 19-29,082)

Description	FY 2022-23 Adopted	FY 2023-24 Proposed	FY 2024-25 Proposed	Unit/Time	Justification
(B) Net Surplus Electricity Compensation Rate					
(4) All kWh delivered to BWP in excess of annual usage by the customer.					

**SECTION 13. ENERGY COST ADJUSTMENT CHARGE (ECAC)**

(Last Update 5/24/22, Resolution 22-29,321)

Description	FY 2022-23 Adopted	FY 2023-24 Proposed	FY 2024-25 Proposed	Unit/Time	Justification
(A) Energy Cost Adjustment Charge (ECAC):					
(+) All kWh	\$0.1002	\$0.1091	\$0.1178	kWh	

**SECTION 14. STANDBY SERVICE (SCHEDULE S)**

(Last Update 5/4/21, Resolution 21-29,233)

Description	FY 2022-23 Adopted	FY 2023-24 Proposed	FY 2024-25 Proposed	Unit/Time	Justification
(A) Back-Up Service and Maintenance Service					
(1) Demand Charge					
(a) Primary Service Peak kVA	\$19.49	\$21.15	\$22.84	kVA	
(b) Secondary Service Peak kVA	\$21.03	\$22.82	\$24.65	kVA	
(2) Energy Cost Adjustment Charge: (Sec. 13)	\$0.1002	\$0.1091	\$0.1178	kVA	
(3) Minimum Charge					
The Minimum Charge shall be the Demand Charge.					
(a) Primary Service Peak kW/kVA	\$19.49	\$21.15	\$22.84	kVA	
(b) Secondary Service Peak kW/kVA	\$21.03	\$22.82	\$24.65	kVA	
(B) <del>SUPPLEMENTAL SERVICE</del> Supplemental Service					
(1) Supplemental Service shall be billed at the appropriate rate schedule in accordance with the General Service rate classifications in the BWP Rules and Regulations except as stated below.					
(a) The Billing Demand for Supplemental Service shall be equal to the total demand by the Customer less the Billing Demand for Back-up and Maintenance Service, and less any exempt generation, in any month.					Renumbered list

**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 2022-23 Adopted	FY 2023-24 Proposed	FY 2024-25 Proposed	Unit/Time	Justification
(A) Water Availability Charge					
Size of Meter:					
1" or <del>S</del> smaller	\$17.72	\$17.71	\$19.25	Month	
1 1/2"	\$35.40	\$42.34	\$46.01	Month	
2"	\$56.67	\$63.19	\$68.67	Month	
(B) Quantity Charge					
First <del>45</del> 8 HCF	\$1.579	\$1.470	\$1.598	100 Feet	Cubic
Next <del>45</del> 12 HCF	\$1.943	\$2.876	\$3.126	100 Feet	Cubic
All additional HCF	\$2.447	\$3.556	\$3.864	100 Feet	Cubic
(C) Water Cost Adjustment Charge (WCAC)	\$2.200	\$2.378	\$2.592	100 Feet	Cubic

**SECTION 2. MULTI-FAMILY RESIDENTIAL, COMMERCIAL AND INDUSTRIAL SERVICE**

(Last Update 5/24/22, Resolution 22-29,321)

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 2022-23 Adopted	FY 2023-24 Proposed	FY 2024-25 Proposed	Unit/Time	Justification
(A)	Water Availability Charge					
	Size of Meter:					
	1" or smaller	\$17.72	\$17.71	\$19.25	Month	
	1 1/2"	\$35.40	\$42.34	\$46.01	Month	
	2"	\$56.67	\$63.19	\$68.67	Month	
	3"	\$113.34	\$158.77	\$172.53	Month	
	4"	\$177.08	\$268.26	\$291.50	Month	
	6"	\$354.19	\$563.70	\$612.52	Month	
	8"	\$566.68	\$980.79	\$1,065.74	Month	
	10"	\$814.61	\$1,467.38	\$1,594.47	Month	
	<del>Larger than 10"-12"</del>	<del>\$1,522.95</del>	<del>\$1,849.71</del>	<del>\$2,009.91</del>	<del>Month</del>	
	14"	\$1,522.95	\$2,614.38	\$2,840.81	Month	
(B)	Quantity Charge		\$1.393	\$1.514	100	Cubic
					Feet	
	<del>(1) Summer HCF (June 1 - October 31)</del>	<del>\$2.279</del>			100	Cubic
					Feet	
	<del>(2) Non-summer HCF (November 1 - May 31)</del>	<del>\$1.064</del>			100	Cubic
					Feet	
(C)	Water Cost Adjustment Charge (WCAC)	\$2.200	\$2.378	\$2.592	100	Cubic
					Feet	
(E)	<del>Water Efficiency Non-Compliance</del>					
	<del>1) First year of non-compliance</del>	<del>25% of all</del>	<del>water</del>	<del>charges</del>		

Description	FY 2022-23 Adopted	FY 2023-24 Proposed	FY 2024-25 Proposed	Unit/Time	Justification
2) Subsequent years of non-compliance		50% of all water charges			
(F) Unmetered City Landscape Service					Unmetered City landscape service charge for areas less than 400 square feet shall be the sum of the Water Availability Charge in this Section and the Quantity Charge plus the Water Cost Adjustment Charge of one unit for each location. Cumulative billing for unmetered City landscape service may be approved by the BWP General Manager.
(G)(E) Combination Domestic/Fire Service (F.M. Meter)					The total charge for a combination domestic/fire service (F.M. meter) shall be the sum of the Water Availability Charge, the Quantity Charge, and the Water Cost Adjustment Charge (WCAC).

**SECTION 3. NEW SERVICE INSTALLATIONS**  
(Last Update 5/4/21, Resolution 21-29,233)

Description	FY 2022-23 Adopted	FY 2023-24 Proposed	FY 2024-25 Proposed	Unit/Time	Justification
(A) Connection Fees for New Installations					Section 3 moved to Section 5 (renumbered)
5/8 inch	\$427.00				
3/4 inch	\$608.00				
1 inch	\$960.00				
1½ inch	\$1,813.00				
2 inch	\$2,730.00				
3 inch	\$4,800.00				
4 inch	\$7,466.00				
6 inch	\$13,865.00				
8 inch	\$20,478.00				
10 inch	\$26,984.00				

Description		FY 2022-23	FY 2023-24	FY 2024-25	Unit/Time	Justification
		Adopted	Proposed	Proposed		
	12 inch	\$45,862.00				Section 3 moved to Section 5 (renumbered)
(B)	Hook Up Fees					
	(1) Less than 15 feet in length					
	1 inch	\$6,500.00				
	1½ inch	\$7,250.00				
	2 inch	\$7,750.00				
	3 inch	Actual Cost				
	4 inch	Actual Cost				
	6 inch	Actual Cost				
	8 inch	Actual Cost				
	10 inch	Actual Cost				
	12 inch	Actual Cost				
	Fire Service Lateral	2"	\$8,750.00			
	Service Abandonment	<2"	\$1,700.00			
	Relocate Existing Service	<2"	\$2,000.00			
	(2) Between 15 feet and 30 feet in length					
	1 inch	\$7,500.00				
	1½ inch	\$8,250.00				
	2 inch	\$8,750.00				
	3 inch	Actual Cost				
	4 inch	Actual Cost				
	6 inch	Actual Cost				
	8 inch	Actual Cost				
	10 inch	Actual Cost				
	12 inch	Actual Cost				
	Fire Service Lateral	2"	\$9,750.00			
	Service Abandonment	<2"	\$1,700.00			
	Relocate Existing Service	<2"	\$2,000.00			
	(3) Between 30 feet and 45 feet in length					
	1 inch	\$8,500.00				
	1½ inch	\$9,250.00				
	2 inch	\$9,750.00				
	3 inch	Actual Cost				

Description		FY 2022-23 Adopted	FY 2023-24 Proposed	FY 2024-25 Proposed	Unit/Time	Justification
4 inch		Actual Cost				Section 3 moved to Section 5 (renumbered)
6 inch		Actual Cost				
8 inch		Actual Cost				
10 inch		Actual Cost				
12 inch		Actual Cost				
Fire Service Lateral	2"	\$10,500.00				
Service Abandonment	<2"	\$1,700.00				
Relocate Existing Service	<2"	\$2,000.00				

The above charges are for standard and normal conditions. For unusual situations, BWP reserves the right not to use the fixed charges and charge the customer the actual cost based on prepared estimate.

### SECTION 3. COMMERCIAL AND INDUSTRIAL SERVICE

(Last Update 5/24/22, Resolution 22-29,321)

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 2022-23 Adopted	FY 2023-24 Proposed	FY 2024-25 Proposed	Unit/Time	Justification
(A)	Water Availability Charge					
	Size of Meter:					
	1" or smaller	\$17.72	\$17.71	\$19.25	Month	
	1 1/2"	\$35.40	\$42.34	\$46.01	Month	
	2"	\$56.67	\$63.19	\$68.67	Month	
	3"	\$113.34	\$158.77	\$172.53	Month	
	4"	\$177.08	\$268.26	\$291.50	Month	
	6"	\$354.19	\$563.70	\$612.52	Month	
	8"	\$566.68	\$980.79	\$1,065.74	Month	
	10"	\$814.61	\$1,467.38	\$1,594.47	Month	
	<del>Larger than 10"-12"</del>	<del>\$1,522.95</del>	<del>\$1,849.71</del>	<del>\$2,009.91</del>	<del>Month</del>	
	14"	\$1,522.95	\$2,614.38	\$2,840.81	Month	
(B)	Quantity Charge		\$1.469	\$1.597	100 Cubic Feet	

Description		FY 2022-23 Adopted	FY 2023-24 Proposed	FY 2024-25 Proposed	Unit/Time	Justification
(C)	Water Cost Adjustment Charge (WCAC)	\$2.200	\$2.378	\$2.59	100 Cubic Feet	
(E)	<del>Water Efficiency Non-Compliance</del>					
	1) <del>First year of non-compliance</del>	25% of all water charges				
	2) <del>Subsequent years of non-compliance</del>	50% of all water charges				
(F)	<del>Unmetered City Landscape Service</del>					
	<del>Unmetered City landscape service charge for areas less than 100 square feet shall be the sum of the Water Availability Charge in this Section and the Quantity Charge plus the Water Cost Adjustment Charge of one unit for each location. Cumulative billing for unmetered City landscape service may be approved by the BWP General Manager.</del>					
(G)(E)	Combination Domestic/Fire Service (F.M. Meter)					
	The total charge for a combination domestic/fire service (F.M. meter) shall be the sum of the Water Availability Charge, the Quantity Charge, and the Water Cost Adjustment Charge (WCAC).					



**SECTION 4. TEMPORARY POTABLE SERVICE**  
 (Last Update 5/24/22, Resolution 22-29,321)

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 2022-23 Adopted	FY 2023-24 Proposed	FY 2024-25 Proposed	Unit/Time	Justification
(A)	Processing Fee					
	(1) Open Account	\$30.00			Each-Occurrence	Section 4 moved to Section 6 (renumbered)
(B)	Water Availability Charge					
	Size of Meter:					
	1" or Smaller	\$17.72			Month	
	1 1/2"	\$35.40			Month	
	2"	\$56.67			Month	
	3"	\$113.34			Month	
	4"	\$177.08			Month	
	6"	\$354.19			Month	
	8"	\$566.68			Month	
	10"	\$814.61			Month	
	Larger than 10"	\$1,522.95			Month	
(C)	Quantity Charge and WCAC					
	The quantity charge and WCAC shall be two (2) times the rate specified in the Multi-Family, Residential, Commercial, and Industrial Service.					
(D)	Fire Hydrant Meter Rental					
	(1) Deposit	\$900.00				
	(2) Rate	\$5.00				

**SECTION 4. IRRIGATION**

(Last Update 5/24/22, Resolution 22-29,321)

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 2022-23 Adopted	FY 2023-24 Proposed	FY 2024-25 Proposed	Unit/Time	Justification
(A)	Water Availability Charge					
	Size of Meter:					
	1" or smaller	\$17.72	\$17.71	\$19.25	Month	
	1 1/2"	\$35.40	\$42.34	\$46.01	Month	
	2"	\$56.67	\$63.19	\$68.67	Month	
	3"	\$113.34	\$158.77	\$172.53	Month	
	4"	\$177.08	\$268.26	\$291.50	Month	
	6"	\$354.19	\$563.70	\$612.52	Month	
	8"	\$566.68	\$980.79	\$1,065.74	Month	
	10"	\$814.61	\$1,467.38	\$1,594.47	Month	
	<del>Larger than 10"-12"</del>	<del>\$1,522.95</del>	<del>\$1,849.71</del>	<del>\$2,009.91</del>	<del>Month</del>	
	14"	\$1,522.95	\$2,614.38	\$2,840.81	Month	
(B)	Quantity Charge		\$2.097	\$2.279	100	Cubic
					Feet	
	(1) <del>Summer HCF (June 1 - October 31)</del>	<del>\$2.279</del>			100	Cubic
					Feet	
	(2) <del>Non-summer HCF (November 1 - May 31)</del>	<del>\$1.064</del>			100	Cubic
					Feet	
(C)	Water Cost Adjustment Charge (WCAC)	\$2.200	\$2.378	\$2.592	100	Cubic
					Feet	
(E)	<del>Water Efficiency Non-Compliance</del>					
	1) <del>First year of non-compliance</del>		<del>25% of all water charges</del>			
	2) <del>Subsequent years of non-compliance</del>		<del>50% of all water charges</del>			

Description	FY 2022-23 Adopted	FY 2023-24 Proposed	FY 2024-25 Proposed	Unit/Time	Justification
(E) Unmetered City Landscape Service					
<p>Unmetered City landscape service charge for areas less than 100 square feet shall be the sum of the Water Availability Charge, <del>in this Section and the</del> Quantity Charge, and <del>plus the</del> Water Cost Adjustment Charge (WCAC) of one unit for each location, as established in this section. Cumulative billing for unmetered City landscape service may be approved by the BWP General Manager.</p>					

**SECTION 3-5. NEW SERVICE INSTALLATIONS**  
 (Last Update 5/4/21, Resolution 21-29,233)

Description	FY 2022-23 Adopted	FY 2023-24 Proposed	FY 2024-25 Proposed	Unit/Time	Justification
(A) Connection Fees for New Installations					
<del>5/8 inch</del> 5/8"		\$427.00			
<del>3/4 inch</del> 3/4"		\$608.00			
<del>1 inch</del> 1"		\$960.00			
<del>1½ inch</del> 1½"		\$1,813.00			
<del>2 inch</del> 2"		\$2,730.00			
<del>3 inch</del> 3"		\$4,800.00			
<del>4 inch</del> 4"		\$7,466.00			
<del>6 inch</del> 6"		\$13,865.00			
<del>8 inch</del> 8"		\$20,478.00			
<del>10 inch</del> 10"		\$26,984.00			
<del>12 inch</del> 12"		\$45,862.00			
(B) Hook Up Fees					
(1) Less than 15 feet in length					
<del>1 inch</del> 1"		\$6,500.00			
<del>1½ inch</del> 1½"		\$7,250.00			
<del>2 inch</del> 2"		\$7,750.00			

Description		FY 2022-23	FY 2023-24	FY 2024-25	Unit/Time	Justification
		Adopted	Proposed	Proposed		
	<del>3 inch</del> 3"		Actual Cost			
	<del>4 inch</del> 4"		Actual Cost			
	<del>6 inch</del> 6"		Actual Cost			
	<del>8 inch</del> 8"		Actual Cost			
	<del>12 inch</del> 12"		Actual Cost			
	Fire Service Lateral	2"	\$8,750.00			
	Service Abandonment	<2"	\$1,700.00			
	Relocate Existing Service	<2"	\$2,000.00			
(2)	Between 15 feet and 30 feet in length					
	<del>1 inch</del> 1"		\$7,500.00			
	<del>1½ inch</del> 1½"		\$8,250.00			
	<del>2 inch</del> 2"		\$8,750.00			
	<del>3 inch</del> 3"		Actual Cost			
	<del>4 inch</del> 4"		Actual Cost			
	<del>6 inch</del> 6"		Actual Cost			
	<del>8 inch</del> 8"		Actual Cost			
	<del>10 inch</del> 10"		Actual Cost			
	<del>12 inch</del> 12"		Actual Cost			
	Fire Service Lateral	2"	\$9,750.00			
	Service Abandonment	<2"	\$1,700.00			
	Relocate Existing Service	<2"	\$2,000.00			
(3)	Between 30 feet and 45 feet in length					
	<del>1 inch</del> 1"		\$8,500.00			
	<del>1½ inch</del> 1½"		\$9,250.00			
	<del>2 inch</del> 2"		\$9,750.00			
	<del>3 inch</del> 3"		Actual Cost			
	<del>4 inch</del> 4"		Actual Cost			
	<del>6 inch</del> 6"		Actual Cost			
	<del>8 inch</del> 8"		Actual Cost			
	<del>10 inch</del> 10"		Actual Cost			

Description		FY 2022-23 Adopted	FY 2023-24 Proposed	FY 2024-25 Proposed	Unit/Time	Justification
	42-inch 12"		Actual Cost			
	Fire Service Lateral	2"	\$10,500.00			
	Service Abandonment	<2"	\$1,700.00			
	Relocate Existing Service	<2"	\$2,000.00			

The above charges are for standard and normal conditions. For unusual situations, BWP reserves the right not to use the fixed charges and charge the customer the actual cost based on prepared estimates.

#### SECTION 4-6. TEMPORARY POTABLE SERVICE

(Last Update 5/24/22, Resolution 22-29,321)

The total monthly charge shall be the sum of Processing Fee, Service Charge, Quantity Charge, and 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 2022-23 Adopted	FY 2023-24 Proposed	FY 2024-25 Proposed	Unit/Time	Justification
(B)	Water Availability Charge					
	Size of Meter:					
	1" or smaller	\$17.72	\$17.71	\$19.25	Month	
	1 1/2"	\$35.40	\$42.34	\$46.01	Month	
	2"	\$56.67	\$63.19	\$68.67	Month	
	3"	\$113.34	\$158.77	\$172.53	Month	
	4"	\$177.08	\$268.26	\$291.50	Month	
	6"	\$354.19	\$563.70	\$612.52	Month	
	8"	\$566.68	\$980.79	\$1,065.74	Month	
	10"	\$814.61	\$1,467.38	\$1,594.47	Month	
	<del>Larger than 10"-12"</del>	\$1,522.95	\$1,849.71	\$2,009.91	Month	
	14"	\$1,522.95	\$2,614.38	\$2,840.81	Month	
(C)	Quantity Charge and WCAC		\$2.097	\$2.279	100 Cubic Feet	

Description		FY 2022-23 Adopted	FY 2023-24 Proposed	FY 2024-25 Proposed	Unit/Time	Justification
The quantity charge and WCAG shall be two (2) times the rate specified in the Multi-Family, Residential, Commercial, and Industrial Service.						
(D)	Water Cost Adjustment Charge (WCAC)	\$4.400	\$2.378	\$2.592	100 Cubic Feet	
(D)(E)	Fire Hydrant Meter Rental					

**SECTION 5.7. PRIVATE FIRE SERVICE**

(Last Update 5/24/22, Resolution 22-29,321)

The total monthly bill charge shall be the sum of the Water Availability Charge, Quantity Charge, and Water Cost Adjustment Charge (WCAC) as established in this section.

Description		FY 2022-23 Adopted	FY 2023-24 Proposed	FY 2024-25 Proposed	Unit/Time	Justification
(A)	Service Charge					
(1)	<del>2 inch</del> 2" or smaller	\$23.62	\$10.76	\$11.70	Month	
	<del>4 inch</del> 4"	\$40.15	\$22.86	\$24.84	Month	
	<del>6 inch</del> 6"	\$73.21	\$50.36	\$54.73	Month	
	<del>8 inch</del> 8"	\$129.89	\$97.78	\$106.25	Month	
	<del>10 inch</del> 10"	\$212.55	\$169.11	\$183.76	Month	
	<del>12 inch</del> 12"	\$309.73	\$267.98	\$291.19	Month	
(B)	Quantity Charge		\$0.472	\$0.513	100 Cubic Feet	
The Quantity Charge shall be three (3) times the rate specified in Section 2.						
(C)	Water Cost Adjustment Charge (WCAC)	\$6.600	\$2.378	\$2.592	100 Cubic Feet	
The WCAC shall be three (3) times the rate specified in Section 2.						

**SECTION 6.8. WATER COST ADJUSTMENT CHARGE (WCAC)**

(Last Update 6/19/12, Resolution 28,540)

Description	FY 2022-23 Adopted	FY 2023-24 Proposed	FY 2024-25 Proposed	Unit/Time	Justification
(A) Purpose					
<p>The Quantity Charge is subject to a purchased Water Cost Adjustment Charge <del>water cost adjustment charge</del> (WCAC) as specified in this section in order to compensate the City for its varying costs of purchasing or producing water. The WCAC shall be adjusted when the <del>Balancing Account</del> WCAC reserve balance is less than one month or greater than three-months purchased water and shall be calculated to the nearest \$0.005 per HCF. The monthly WCAC shall not increase or decrease by more than ten (10) percent from the prior month's WCAC.</p>					
(C) Definitions					
<p>(1) "Estimated Water Costs" shall mean the total cost to the City of purchased water delivered to the City from the Metropolitan Water District (MWD) or other independent suppliers, basin replenishment water, related MWD charges, Readiness to Service Charge and Capacity Reservation Charge, chemical costs for treating the water, including granular activated carbon, compliance water testing, ULARA watermaster expense related to the maintenance, protection, and/or development of basin water resources and the total cost to the City for electric power to pump water. All such costs shall be estimated monthly by the General Manager for the next 12-month period. The WCAC <del>Balancing Account</del> reserve balance will be adjusted by any under or over-collections of water costs exceeding the <del>Balancing Account</del> WCAC reserve balance limits experienced by the City. The City Council will be advised of any change in the WCAC rate.</p>					

**SECTION 7.9. MISCELLANEOUS WATER CHARGES**

(Last Update 5/22/18, Resolution 18-29,025)

The total monthly bill 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 2022-23 Adopted	FY 2023-24 Proposed	FY 2024-25 Proposed	Unit/Time	Justification
(C)	Water Main Replacement Fee (Water Rules and Regulations Section 4.34)					
	(1) <del>8-inch</del> 8" main	\$85.00	\$125.00			Front foot of parcel adjacent to the water main
	(2) <del>12-inch</del> 12" main	\$125.00	\$175.00			Front foot of parcel adjacent to the water main

**SECTION 8.10. RECYCLED WATER RATES**

(Last Update 5/24/22, Resolution 22-29,321)

Description		FY 2022-23 Adopted	FY 2023-24 Proposed	FY 2024-25 Proposed	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					



Description	FY 2022-23 Adopted	FY 2023-24 Proposed	FY 2024-25 Proposed	Unit/Time	Justification
Size of Meter:					
1" or Smaller	\$17.72	\$17.71	\$19.25	Month	
1 1/2"	\$35.40	\$42.34	\$46.01	Month	
2"	\$56.67	\$63.19	\$68.67	Month	
3"	\$113.34	\$158.77	\$172.53	Month	
4"	\$177.08	\$268.26	\$291.50	Month	
6"	\$354.19	\$563.70	\$612.52	Month	
8"	\$566.68	\$980.79	\$1,065.74	Month	
10"	\$814.61	\$1,467.38	\$1,594.47	Month	
<del>Larger than 10"-12"</del>	\$1,522.95	\$1,849.71	\$2,009.91	Month	
14"	\$1,522.95	\$2,614.38	\$2,840.81	Month	
(2) Quantity Charge	\$3.349	\$3.420	\$3.717	100 Cubic Feet	
 (B) Temporary Recycled Water Services					
(2) Water Availability Charge					
Size of Meter:					
1" or Smaller	\$17.72	\$17.71	\$19.25	Month	
1 1/2"	\$35.40	\$42.34	\$46.01	Month	
2"	\$56.67	\$63.19	\$68.67	Month	
3"	\$113.34	\$158.77	\$172.53	Month	
4"	\$177.08	\$268.26	\$291.50	Month	
6"	\$354.19	\$563.70	\$612.52	Month	
8"	\$566.68	\$980.79	\$1,065.74	Month	
10"	\$814.61	\$1,467.38	\$1,594.47	Month	
<del>Larger than 10"-12"</del>	\$1,522.95	\$1,849.71	\$2,009.91	Month	
14"	\$1,522.95	\$2,614.38	\$2,840.81	Month	
(3) Quantity Charge	\$3.349	\$3.420	\$3.717	100 Cubic Feet	
 (C) New Recycled Water Service					
(1) The Connection Fee for Recycled Water Service shall be the same as that for domestic water as established in Section 3-A-5.A.					

Description	FY 2022-23 Adopted	FY 2023-24 Proposed	FY 2024-25 Proposed	Unit/Time	Justification
(2) Hook-Up Fee The Hook Up Fees for Recycled Water Service shall be the same as that for domestic water as established in Section 3-B-5.B.					

**SECTION 9.11. PHYSICAL SOLUTION WATER COST**

(Added 6/22/99, Resolution 25,543)

(Last Update 5/24/22, Resolution 22-29,321)

Description	FY 2022-23 Adopted	FY 2023-24 Proposed	FY 2024-25 Proposed	Unit/Time	Justification
<p>From time to time, other property owners, not covered by the Judgment, have a need to produce ground water for temporary and/or <del>long term</del> 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>					
(A) Physical Solution Water Charge					
(1) For Fiscal Year <del>2022/2023</del> 2023-24 the charge to Vahalla and Lockheed for the first 300 acre-feet and 25 acre-feet respectively will be <del>\$814.65</del> \$846.74 per acre-foot.		\$846.74		Acre-foot	Updated Physical Solution Billing Rate (Water Year 2021-22)
(2) Vahalla 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>\$1,921.87</del> <b>\$1675.75</b> per acre-foot.		\$1,675.75	\$1,824.73	Acre-foot	Updated Quantity Charges and WCAC
(B) Administrative Fee					
An Administrative Fee of \$50.00 will be added to each monthly <del>billing</del> bill.					

**ARTICLE XII  
FIBER OPTIC RATES AND CHARGES**

**SECTION 1. GENERAL SERVICE**

(Last Update 6/19/12, Resolution 28,540)

Description	FY 2022-23 Adopted	FY 2023-24 Proposed	\$ Change	% Change	Unit/Time	Justification
(A) Dark Fiber Lease Rate (applicable to retail service only)	\$225.00	\$245.00	\$20.00	9%	Per Fiber/Per	

# CITY OF BURBANK



## User Fee Study



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## Executive Summary

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The City of Burbank engaged Willdan Financial Services (Willdan) to determine the full costs incurred by the City to support the various activities for which the City charges user fees. Due to the complexity and the breadth of performing a comprehensive review of fees, Willdan employed a variety of fee methodologies to identify the full costs of individual fee and program activities. This report and the appendices herein identify 100% full cost recovery for City services and the recommended level of recovery as determined through discussion with departmental staff.

The reality of the local government fee environment is that significant increases to achieve 100% cost recovery can often not be feasible, desirable, or appropriate depending on policy direction —particularly in a single year. The recommended fees identified herein are either at or less than full cost recovery.

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# User Fee Background

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## Background

As part of a general cost recovery strategy, local governments adopt user fees to fund programs and services that provide limited or no direct benefit to the community as a whole. As cities struggle to maintain levels of service and variability of demand, they have become increasingly aware of subsidies provided by the General Fund and have implemented cost-recovery targets. To the extent that governments use general tax monies to provide individuals with private benefits, and not require them to pay the full cost of the service (and, therefore, receive a subsidy), the government is limiting funds that may be available to provide other community-wide benefits. In effect, the government is using community funds to pay for private benefit. Unlike most revenue sources, cities have more control over the level of user fees they charge to recover costs, or the subsidies they can institute.

Fees in California are required to conform to the statutory requirements of the California Constitution, Proposition 218, and the California Code of Regulations. The Code also requires that the City Council adopt fees by either ordinance or resolution, and that any fees in excess of the estimated total cost of rendering the related services must be approved by a popular vote of two-thirds of those electors voting because the charge would be considered a tax and not a fee.

## California User Fee History

Before Proposition 13, California cities were less concerned with potential subsidies and recovering the cost of their services from individual fee payers. In times of fiscal shortages, cities simply raised property taxes, which funded everything from police and recreation to development-related services. However, this situation changed with the passage of Proposition 13 in 1978.

Proposition 13 established the era of revenue limitation in California local government. In subsequent years, the state saw a series of additional limitations to local government revenues. Proposition 4 (1979) defined the difference between a tax and a fee: a fee can be no greater than the cost of providing the service; and Proposition 218 (1996) further limited the imposition of taxes for certain classes of fees. As a result, cities were required to secure a supermajority vote in order to enact or increase taxes. Since the public continues to resist efforts to raise local government taxes, cities have little control and very few successful options for new revenues. Compounding this limitation, the State of California took a series of actions in the 1990's and 2000's to improve the State's fiscal situation—at the expense of local governments. As an example, in 2004-05, the Educational Revenue Augmentation Funds (“ERAF”) take-away of property taxes and the reduction of Vehicle License Fees have severely reduced local tax revenues.

In addition, on November 2, 2010, California voters approved Proposition 26, the “Stop Hidden Taxes Initiative”, which is aimed at defining “regulatory fees” as a special tax rather than a fee, thus requiring approval by two-thirds vote of local voters. These regulatory fees are typically intended to mitigate the societal and environmental impacts of a business or person's activities. Proposition 26 contains seven categories of exceptions. The fees analyzed as part of this study fell under categories one through five consisting of charges for specific benefits, government service, regulatory need, for use of government property, or a fine/penalty.



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## Additional Policy Considerations

The recent trend for municipalities is to update their fee schedules to reflect the actual costs of certain public services primarily benefitting users. User Fees recover costs associated with the provision of specific services benefitting the user, thereby reducing the use of General Fund monies for such purposes.

In addition to collecting the direct cost of labor and materials associated with processing and administering user services, it is common for local governments to recover support costs. Support costs are those costs relating to a local government's central service departments that are properly allocable to the local government's operating departments. Central services support cost allocations were incorporated using the resulting indirect overhead percentages determined through the Cost Allocation Plan. This plan was developed prior to the User Fee study to determine the burden placed upon central services by the operating departments in order to allocate a proportionate share of central service cost.

As labor effort and costs associated with the provision of services fluctuate over time, a significant element in the development of any fee schedule is that it has the flexibility to remain current. Therefore, it is recommended that the City include an inflationary factor in the resolution adopting the fee schedule to allow the City Council, by resolution, to annually increase or decrease the fees.

The City may employ many different inflationary factors. The most commonly used inflator is some form of the Consumer Price Index (CPI) as it is widely well known and accepted. A similar inflator is the implicit price deflator for GDP, which is much like the CPI except that while the CPI is based on the same "basket" of goods and services every year, the price deflators' "basket" can change year to year. Since the primary factor for the cost of a City's services is usually the costs of the personnel involved, tying an inflationary factor that connects more directly to the personnel costs can be suitable if there is a clear method, or current practice of obtaining said factor.

Each City should use an inflator that they believe works the best for their specific situation and needs. It is also recommended that the City perform this internal review annually with a comprehensive review of services and fees performed every three to five years, which would include adding or removing fees for any new or eliminated programs/services.

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## Study Objective

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As the City of Burbank seeks to efficiently manage limited resources and adequately respond to increased service demands, it needs a variety of tools. These tools provide assurance that the City has the best information and the best resources available to make sound decisions, fairly and legitimately set fees, maintain compliance with state law and local policies, and meet the needs of the City administration and its constituency. Given the limitations on raising revenue in local government, the City recognizes that a User Fee Study is a very cost-effective way to understand the total cost of services and identify potential fee deficiencies. Essentially, a User Fee is a payment for a requested service provided by a local government that primarily benefits an individual or group.

The total cost of each service included in this analysis is based on the full cost of providing City services, including direct salaries and benefits of City staff, direct departmental costs, and indirect costs from central service support. This study determines the full cost recovery fee for the City to provide each service; however, each fee is set at the City's discretion, up to 100% of the total cost, as specified in this report.

The principal goal of the study was to help the City determine the full cost of the services that the City provides. In addition, Willdan established a series of additional objectives including:

- Developing a rational basis for setting fees
- Identifying subsidy amount, if applicable, of each fee in the model
- Ensuring compliance with State law
- Developing an updatable and comprehensive list of fees
- Maintaining accordance with City policies and goals

The study results will help the City better understand its true costs of providing services and may serve as a basis for making informed policy decisions regarding the most appropriate fees, if any, to collect from individuals and organizations that require individualized services from the City.

## Scope of the Study

The scope of this study encompasses a review and calculation of the user fees charged by the following Burbank departments and fee groups:

- Miscellaneous City Fees
- City Clerk
- Finance
- Parking
- Public Works
- Animal Shelter
- Public Safety
- Library
- Business Tax

- Building
- Parks and Recreation

The study involved the identification of existing and potential new fees, fee schedule restructuring, data collection and analysis, orientation and consultation, quality control, communication and presentations, and calculation of individual service costs (fees) or program cost recovery levels.

## **Aim of the Report**

The User Fee Study focused on the cost of City services, as City staff currently provides them at existing, known, or reasonably anticipated service and staff level needs. This report provides a summary of the study results, and a general description of the approach and methods Willdan and City staff used to determine the recommended fee schedule. The report is not intended to document all of the numerous discussions throughout the process, nor is it intended to provide influential dissertation on the qualities of the utilized tools, techniques, or other approaches.

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# Project Approach and Methodology

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## Conceptual Approach

The basic concept of a User Fee Study is to determine the “reasonable cost” of each service provided by the City for which it charges a user fee. The full cost of providing a service may not necessarily become the City’s fee, but it serves as the objective basis as to the maximum amount that may be collected.

The standard fee limitation established in California law for property-related (non-discretionary) fees is the “estimated, reasonable cost” principle. In order to maintain compliance with the letter and spirit of this standard, every component of the fee study process included a related review. The use of budget figures, time estimates, and improvement valuation clearly indicates reliance upon estimates for some data.

## Fully Burdened Hourly Rates

The total cost of each service included in this analysis is primarily based on the Fully Burdened Hourly Rates (FBHRs) that were determined for City personnel directly involved in providing services. The FBHRs include not only personnel salary and benefits, but also any costs that are reasonably ascribable to personnel. The cost elements that are included in the calculation of fully burdened rates are:

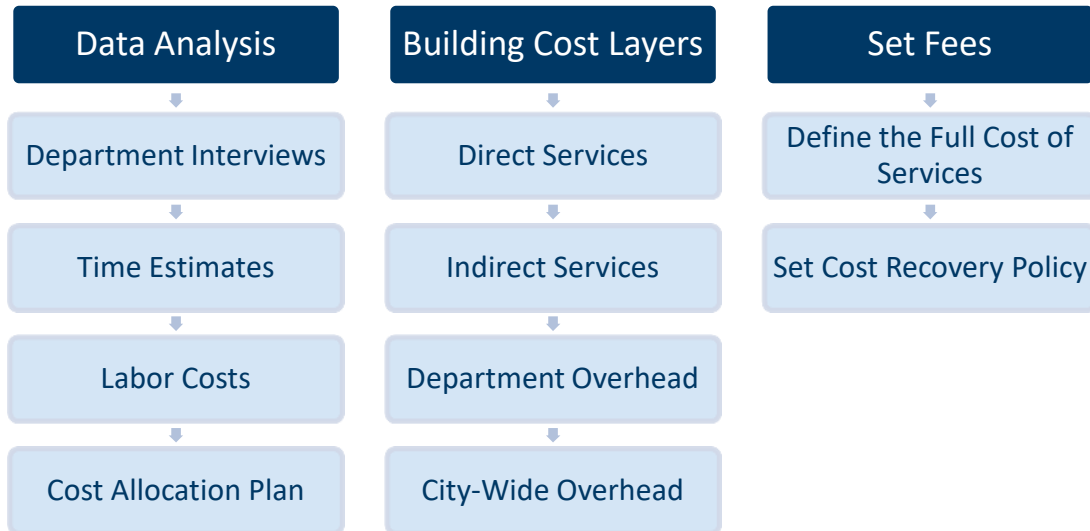
- Salaries & benefits of personnel involved
- Operating costs applicable to fee operations
- Departmental support, supervision, and administration overhead
- Indirect City-wide overhead costs calculated through the Cost Allocation Plan

An important factor in determining the fully burdened rate is in the calculation of productive hours for personnel. This calculation takes the available workable hours in a year of 2,080 and adjusts this figure to account for calculated or anticipated hours’ employees are involved in non-billable activities such as paid vacation, sick leave, emergency leave, holidays, and other considerations as necessary. Dividing the full cost by the number of productive hours provides the FBHR.

The FBHRs are then used in conjunction with time estimates, when appropriate, to calculate a fee’s cost based on the personnel and the amount of their time that is involved in providing each service.

## Summary Steps of the Study

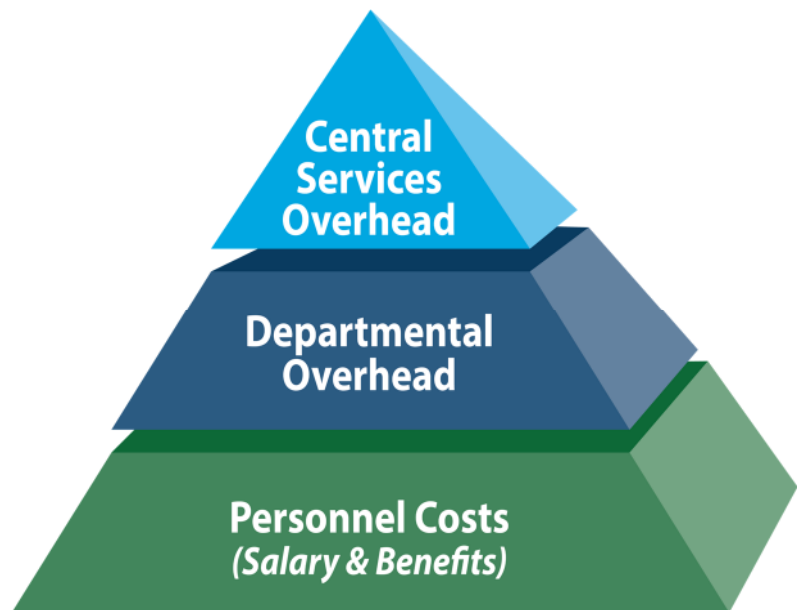
The methodology to evaluate most User Fee levels is straightforward and simple in concept. The following list provides a summary of the study process steps:



## Allowable Costs

This report identifies three types of costs that, when combined, constitute the fully burdened cost of a service (**Appendix B & C**). Costs are defined as direct labor, including salary and benefits, departmental overhead costs, and the City’s central services overhead, where departmental and central service overhead costs constitute support costs. These cost types are defined as follows:

- **Direct Labor (Personnel Costs):** The costs related to staff salaries for time spent directly on fee-related services.
- **Departmental Overhead:** A proportional allocation of departmental overhead costs, including operation costs such as supplies and materials that are necessary for the department to function.
- **Central Services Overhead:** These costs, as provided via the City’s Cost Allocation Plan, represent services provided by those Central Services Departments whose primary function is to support other City departments.



## Methodology

The two methods of analysis for calculating fees used in this report are the:

**Case Study Method (Standard Unit Cost Build-Up Approach):** This approach estimates the actual labor and material costs associated with providing a unit of service to a single user. This analysis is suitable when City staff time requirements do not vary dramatically for a service, or for special projects where the time and cost requirements are easy to identify at the project's outset. Further, the method is effective in instances when a staff member from one department assists on an application, service or permit for another department on an as-needed basis. Costs are estimated based upon interviews with City staff regarding the time typically spent on tasks, a review of available records, and a time and materials analysis.

**Programmatic Approach:** In some instances, the underlying data is not available or varies widely, leaving a standard unit cost build-up approach impractical. In addition, market factors and policy concerns (as opposed to actual costs) tend to influence fee levels more than other types of services. Willdan employed a different methodology where appropriate to fit the programs' needs and goals. Typical programmatic approach cases are facility use fees, penalties, and instances where a program cost is divided over the user base to obtain a per applicant cost for shared cost services.

## Quality Control/Quality Assurance

All study components are interrelated, thus flawed data at any step in the process will cause the ultimate results to be inconsistent and unsound. The elements of our Quality Control process for User Fee calculations include:

- Involvement of knowledgeable City staff
- Clear instructions and guidance to City staff
- Reasonableness tests and validation
- Normalcy/expectation ranges
- Internal and external reviews
- Cross-checking

## Reasons for cost increases/decreases over current fees

Within the fee tables in **Appendix D**, the differences are identified between the full costs calculated through the study and the fee levels currently in effect. The reasons for differences between the two can arise from a number of possible factors including:

- Previous fee levels may have been set at levels less than full cost intentionally, based on policy decisions
- Staffing levels and the positions that complete fee and service activity may vary from when the previous costs were calculated
- Personnel and materials costs could have increased at levels that differed from any inflationary factors used to increase fees since the last study

- Costs that this study has identified as part of the full cost of services may not have been accounted for in a previous study
  - Departmental overhead and administration costs
  - Vehicle and Facility Maintenance support costs
  - Indirect overhead from the Cost Allocation Plan
- Changes in processes and procedures within a department, or the City as a whole

## City Staff Contributions

As part of the study process, Willdan received tremendous support and cooperation from City staff, which contributed and reviewed a variety of components to the study, including:

- Budget and other cost data
- Staffing structures
- Fee and service structures, organization, and descriptions
- Direct and indirect work hours (billable/non-billable)
- Time estimates to complete work tasks
- Review of draft results and other documentation

A User Fee Study requires significant involvement of the managers and line staff from the departments—on top of their existing workloads and competing priorities. The contributions from City staff were critical to this study. We would like to express our appreciation to the City and its staff for their assistance, professionalism, positive attitudes, helpful suggestions, responsiveness, and overall cooperation.

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# Burbank User Fees

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## Cost Recovery

The cost recovery models, by department/division fee type, are presented in detail in *Appendix D*. Full cost recovery is determined by summing the estimated amount of time each position (in increments of minutes or hours) spends to render a service. Time estimates for each service rendered were predominately determined by Willdan and City Staff through a time and materials survey conducted for each department/division fee included in the study. The resulting cost recovery amount represents the total cost of providing each service. The City's current fee being charged for each service, if applicable, is provided in this section, as well, for reference.

It is important to note that the time and materials survey used to determine the amount of time each employee spends assisting in the provision of the services listed on the fee schedule is essential in identifying the total cost of providing each service. Specifically, in providing services, a number of employees are often involved in various aspects of the process, spending anywhere from a few minutes to several hours on the service.

A primary goal of this study was to identify the cost of City services, to provide information to help the City make informed decisions regarding the actual fee levels and charges. The responsibility to determine the final fee levels is a complicated task. City staff must consider many issues in formulating recommendations, and the City Council must consider those same issues and more in making the final decisions.

City staff assumes the responsibility to develop specific fee level recommendations to present to the City Council. Unfortunately, there are no hard and fast rules to guide the City, since many of the considerations are based on the unique characteristics of the City of Burbank, and administrative and political discretion. However, in setting the level of full cost recovery for each fee, one should consider whether the service solely benefits one end user or the general community.

## Subsidization

Recalling the definition of a user fee helps guide decisions regarding subsidization. The general standard is that individuals (or groups) who receive a wholly private benefit should pay 100% of the full cost of the services. In contrast, services that are simply public benefit should be funded entirely by the general fund's tax dollars. Unfortunately, for the decision makers, many services fall into the range between these two extremes.

Further complicating the decision, opponents of fees often assert that the activities subject to the fees provide economic, cultural, "quality of life," or other community benefits that exceed the costs to the City.

It is recommended the City consider such factors during its deliberations regarding appropriate fee levels.

Of course, subsidization can be an effective public policy tool, since it can be used to reduce fees to encourage certain activities (such as compliance inspections to ensure public safety) or allow some people to be able to afford to receive services they otherwise could not at the full cost. In addition, subsidies can



be an appropriate and justifiable action, such as to allow citizens to rightfully access services, without overburdensome costs.

Despite the intent, it is important for the City and public to understand that subsidies must be covered by another revenue source, such as the General Fund. Therefore, the general taxpayer will potentially help to fund private benefits, and/or other City services will not receive funds that are otherwise directed to cover subsidies.

## Impact on Demand (Elasticity)

Economic principles of elasticity suggest that increased costs for services (higher fees) will eventually curtail the demand for the services; whereas lower fees may spark an incentive to utilize the services and encourage certain actions. Either of these conditions may be a desirable effect to the City. However, the level of the fees that would cause demand changes is largely unknown. The cost of service study did not attempt to evaluate the economic or behavioral impacts of higher or lower fees; nevertheless, the City should consider the potential impacts of these issues when deciding on fee levels.

## Summary

If the City's principal goal of this study were to maximize revenues from user fees, Willdan would recommend setting user fees at 100% of the full cost identified in this study. However, we understand that revenue enhancement is not the only goal of a cost of service study, and sometimes full-cost recovery is not needed, desired, or appropriate. Other City and departmental goals, City Council priorities, policy initiatives, past experience, implementation issues, and other internal and external factors may influence staff recommendations and City Council decisions. In this case, the proper identification of additional services (new or existing services) and creation of a consistent and comprehensive fee schedule was the primary objective of this study. City staff has reviewed the full costs and identified the recommended fee levels for consideration by City Council. The attached appendices exhibit these unit fees individually.

The preceding sections provide background for each department or division and the results of this study's analysis of their fees. For the full list of each fee's analysis, refer to **Appendix D** of this report.

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## Miscellaneous

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The City of Burbank Administrative Services oversee the city's daily operations, public relations, and finances. Administration also provides internal and centralized services to the Mayor, City Council, and City departments. Burbank Administration also manages the city's website and social media pages.

### Analysis

Willdan individually reviewed the services associated with the Miscellaneous City fees. The review also consisted of an evaluation of existing services in an effort to update the fee schedule.

The analysis of the Miscellaneous City services relied primarily upon a standard unit cost build-up approach, whereby the reasonable cost of each fee occurrence was determined using staff time involved with providing the service to recover the direct cost of staff and the pro-rata share of departmental costs, including indirect costs for City Central Services. Willdan then compared the calculated full cost against the current fee amount to determine, if charged, whether the current fee is recovering the costs associated with the requested service. The analysis found that most flat rate fees are currently set below the full cost of providing the service. Staff has suggested reasonable fee adjustments to the fee schedule, and they are detailed in [Appendix D](#). As a result, there would be:

- An increase for 9 fees;
- 1 fee would decrease;
- 62 fees would remain as currently set;
- 3 new fees would be added, and;
- the average estimated fee increase would be 3%.

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## City Clerk

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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 16,000 new and renewal services annually. In addition, the Office manages the appointment process of 22 City boards, commissions, and committees.

## Analysis

Willdan individually reviewed the services associated with the City Clerk fees. The review also consisted of an evaluation of existing services in an effort to update the fee schedule.

The analysis of the City Clerk services relied primarily upon a standard unit cost build-up approach, whereby the reasonable cost of each fee occurrence was determined using staff time involved with providing the service to recover the direct cost of staff and the pro-rata share of departmental costs, including indirect costs for City Central Services. Willdan then compared the calculated full cost against the current fee amount to determine, if charged, whether the current fee is recovering the costs associated with the requested service. The analysis found that most flat rate fees are currently set below the full cost of providing the service. The suggested fees in [Appendix D](#) were set to limit any fee increase to 25% or the full cost (whichever is less) based on the full cost calculation. As a result, there would be:

- An increase for 3 fees;
- 3 fees would decrease;
- 19 fees would remain as currently set, and;
- the average estimated fee increase would be around 7%.

## Finance

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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.

## Analysis

No cost analysis was done with the services associated with the Finance Services Department, as they consist of penalties and regulated fees. All fees are to remain as currently set as detailed in [\*\*Appendix D\*\*](#).

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## Parking

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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.

### Analysis

Willdan individually reviewed the services associated with the Parking Enforcement fees. The review also consisted of an evaluation of existing services in an effort to update the fee schedule.

The services included in Parking relied primarily upon a standard unit cost build-up approach, whereby the reasonable cost of each fee occurrence was determined using staff time involved with providing the service to recover the direct cost of staff and the pro-rata share of departmental costs, including indirect costs for City Central Services. Willdan then compared the calculated full cost against the current fee amount to determine, if charged, whether the current fee is recovering the costs associated with the requested service. The analysis found that most flat rate fees are currently set below the full cost of providing the service. Most of the suggested fees in [Appendix D](#) were set to fit to the City's cost recovery policy. As a result, there would be:

- an increase to 8 fees;
- 1 fee would be added;
- 9 fees would remain as currently set, and;
- the average estimated fee increase would be around 66%.

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## Public Works

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Public Works consists of five divisions: Administration, Engineering Design and Construction, Fleet and Building Maintenance, Refuse Collection and Disposal, and Water Reclamation and Sewer.

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 highspeed 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 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.

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## Analysis

Willdan individually reviewed the services and programs associated with the Public Works Department. The review also consisted of an evaluation of existing services in an effort to update the fee schedule.

The analysis of Public Works Services relied primarily upon a standard unit cost build-up approach, whereby the reasonable cost of each fee occurrence was determined using staff time involved in providing services to recover the direct cost of staff and the pro-rata share of departmental costs, including indirect costs for City Central Services. Willdan then compared the calculated full cost against the current fee amount to determine, if charged, whether the current fee is recovering the costs associated with the requested service. The analysis found that current fee levels are subsidizing the cost for most services to a large degree. The recommended fees were determined in order to fit to with the City's cost recovery policy for Engineering services to recover 80-100% of cost and are detailed in [Appendix D](#). As a result, there would be:

- an increase to 81 fees;
- 5 fees would decrease;
- 2 new fees would be added;
- 2 fees would remain as currently set, and;
- The average fee change would be in increase of 45%

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## Planning

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The Planning Division is responsible for implementing the Burbank General Plan goals/policies/programs, City Council strategic goals, 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 for all economic segments of the community 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.

## Analysis

Willdan individually reviewed the services and programs associated with the Planning Division. The review also consisted of an evaluation of existing services in an effort to update the fee schedule.

The analysis of Planning Services relied primarily upon a standard unit cost build-up approach, whereby the reasonable cost of each fee occurrence was determined using staff time involved in providing services to recover the direct cost of staff and the pro-rata share of departmental costs, including indirect costs for City Central Services. Willdan then compared the calculated full cost against the current fee amount to determine, if charged, whether the current fee is recovering the costs associated with the requested service. The analysis found that most flat rate fees are currently set below the full cost of providing the service. It is recommended that the City increase the Planning Division fees to increase cost recovery and better conform to the City's cost recovery policy. The individual fee suggestions are detailed in [Appendix](#)

**D.** As a result, there would be:

- an increase to 48 fees;
- 5 fees would change to deposit based from a flat fee;
- 2 fees would decrease;
- 23 fees would remain as currently set, and;
- the average fee change would be an increase of 105%.



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## Animal Shelter

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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.

### Analysis

Willdan individually reviewed the services and programs associated with the Animal Shelter. The review also consisted of an evaluation of existing services in an effort to update the fee schedule.

The analysis of Animal Shelter Services relied primarily upon a standard unit cost build-up approach, whereby we determined the reasonable cost of each fee occurrence using staff time to recover the direct cost of staff and the pro-rata share of departmental costs, including indirect costs for City Central Services. Willdan then compared the calculated full cost against the current fee amount to determine, if charged, whether the current fee is recovering the costs associated with the requested service. The analysis found that most flat rate fees are currently set below the full cost of providing the service. A program cost analysis was also completed to determine historical cost recovery based on provided services. The analysis found that the Animal Shelter currently has a cost recovery level of 23%. Staff is recommending that the City increase Animal Shelter fees by 5% as detailed in [Appendix D](#). As a result, there would be:

- an increase to 28 fees, and;
- 22 fees would remain as currently set as the 5% increase rounded to the nearest dollar resulted in no change to the fee.

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## Public Safety

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The mission of the Burbank Fire Department (BFD) 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. BFD consists of seven divisions: Fire Prevention, Fire Suppression, Emergency Medical Services, 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. In FY2021-22, BFD responded to over 11,000 incidents. A total of 36 firefighters are always on duty, assigned to 6 fire stations strategically located in Burbank.

### Analysis

Willdan individually reviewed the services and programs associated with Public Safety. The review also consisted of an evaluation of existing services in an effort to update the fee schedule.

The analysis of Public Safety Services relied primarily upon a standard unit cost build-up approach, whereby we determined the reasonable cost of each fee occurrence using staff time to recover the direct cost of staff and the pro-rata share of departmental costs, including indirect costs for City Central Services. Willdan then compared the calculated full cost against the current fee amount to determine, if charged, whether the current fee is recovering the costs associated with the requested service. The analysis found that most flat rate fees are currently set below the full cost of providing the service. Staff has suggested reasonable fee adjustments to the fee schedule, and they are detailed in **Appendix D**. As a result, there would be:

- an increase to 108 fees;
- 1 new fee would be added;
- 25 fees would decrease;
- Equipment rates would be tied to California Office of Emergency Services rates;
- 43 fees would remain as currently set, and;
- the average fee change would be an increase of 7%.

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## Business Taxes

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The Business License and Tax team administers business applications and accounts for all business operating in the City of Burbank, as well as issues garage sale permits for residents.

### Analysis

Willdan individually reviewed the services and programs associated with Business Taxes. The review also consisted of an evaluation of existing services in an effort to update the fee schedule.

The analysis of Business Tax fee services relied primarily upon a standard unit cost build-up approach, whereby we determined the reasonable cost of each fee occurrence using staff time to recover the direct cost of staff and the pro-rata share of departmental costs, including indirect costs for City Central Services. Willdan then compared the calculated full cost against the current fee amount to determine, if charged, whether the current fee is recovering the costs associated with the requested service. The actual Business Tax portion of the schedule was not evaluated as part of this study since it is a tax and subject to additional governing needs to be changed. The analysis found that most flat rate fees are currently set below the full cost of providing the service. Most of the suggested fees in [Appendix D](#) were set to limit any fee increase to 50% or the full cost (whichever is less) based on the full cost calculation. As a result, there would be:

- an increase to 33 fees;
- 32 fees would remain as currently set, and;
- the average estimated fee increase would be around 15%.

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## Library

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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' highspeed 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.

## Analysis

Willdan individually reviewed the services and programs associated with the Library. The review also consisted of an evaluation of existing services in an effort to update the fee schedule.

The analysis of Library Services relied primarily upon a standard unit cost build-up approach, whereby we determined the reasonable cost of each fee occurrence using staff time to recover the direct cost of staff and the pro-rata share of departmental costs, including indirect costs for City Central Services. Willdan then compared the calculated full cost against the current fee amount to determine, if charged, whether the current fee is recovering the costs associated with the requested service. The analysis found that most flat rate fees are currently set below the full cost of providing the service. Some rental services are also included in the Library fee schedule and under Proposition 26 can be set based on policy and market factors since there is market availability. Staff has suggested reasonable fee adjustments to the fee schedule, and they are detailed in [Appendix D](#). As a result, there would be:

- an increase to 1 fee;
- 1 new fee would be added;
- 1 fee would change to actual cost from a flat fee, and;
- 29 fees would remain as currently set.

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## Building

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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.

## Analysis

Willdan individually reviewed the services and programs associated with Building and Safety Division. The review also consisted of an evaluation of existing services in an effort to update the fee schedule.

The analysis of Building and Safety services relied primarily upon a standard unit cost build-up approach (except for fees related to the Building Permit program), whereby we determined the reasonable cost of each fee occurrence using staff time to recover the direct cost of staff and pro-rata share of departmental costs, including indirect costs for County Central Services. The analysis found that services are currently set below the full cost of providing them. It is recommended that the City increase cost recovery to 100% for Building services as detailed in [Appendix C](#). As a result, there would be:

- an increase to 256 fees;
- 42 fees would decrease;
- 21 fees would remain as currently set;
- 1 fee would change to actual cost from flat fee, and;
- the average estimated fee increase would be around 31%.

In addition to the above referenced fees listed under Building, the Building Permit fee program is also provided by this division. For the Building Permit fees, the cost of service for each construction type is also split into multiple ranges of square footage for each construction type. The cost of providing service was determined based on reasonable time estimates for all ranges. The analysis performed for this program was to look at how the program is recovering the cost of service and evaluate what fee increases would be needed to achieve full cost recovery. The result of the cost analysis completed found that the program is currently operating at 65% cost recovery. It is suggested that the fees be increased to raise cost recovery to 80%, which would require a 23% increase. A comparison was completed with surrounding jurisdictions and found that the suggested fees would either be around the same or less than the average fees charged for the same services by those jurisdictions for most building types. Current and new fees are detailed in [Appendix C](#).

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## Parks and Recreation

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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.

### Analysis

Willdan individually reviewed the services and programs associated with the Parks and Recreation Department. The review also consisted of an evaluation of existing services in an effort to update the fee schedule.

The analysis of most Parks and Recreation programs encompassed facility rentals and other recreation services. The fee for use of government owned facilities and property can be set discretionally by the City per Proposition 26 to reduce the cost to the public for the facilities, and because there is market availability for facility use by the public. The cost of acquisition, maintenance, repair, and upgrade to the City and subsequently the community is offset by rental or use fee revenue. As such these fees should be set using the knowledge of activity use for the facilities, policy desires of the City, and market factors when desirable. It is generally accepted that many Recreation programs provide a measure of public benefit to the residents and City as a whole. In addition, cities generally want to ensure that their programs and services remain affordable to the community at large, and that the programs remain competitive with surrounding jurisdictions and private businesses. Therefore, full cost recovery is typically not the primary goal of fee setting. Even so it is important for cities to understand the cost recovery of services within Parks and Recreation to make informed budget decisions based on limited general funding resources available. As such, a cost recovery analysis was performed, and it was determined that Parks and Recreation is operating at around 24% cost recovery based fiscal year 2021-22 revenues and expenditures. Staff has suggested a 5% increase to the fee schedule as detailed in [\*Appendix D\*](#).

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## Appendix A – Fee Comparisons

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### **This appendix is included in the report for information Purposes Only**

Below is a fee comparison for a limited selection of some fees with some surrounding cities. Cities included in the comparison were: Pasadena, Torrance, Thousand Oaks, Santa Monica, and Culver City. This comparison is not an extensive survey of all fees but is meant to compare a select number of common fees as indicators for a broader comparison with surrounding jurisdictions. Comparisons are often used as a tool to measure a city's fees against others. Because of the variability that exists between cities themselves there are a great many variables to keep in mind, that cannot usually be accounted for in a comparison, that underlie the basis for how each city sets its fees. Below is a sample of some of the most common variables to keep in mind for a fee comparison:

- It is often unknown whether a compared city has done a full cost study, or if theirs are based on historical or other subjective factors;
- Facility use fees are more often set based on policy and market forces;
- Subsidy rates of compared cities are often unknown;
- Same-labeled fees of other cities are unknown to include the same level of services, and may include more or less service or services;
- A same labeled fee may be providing for a different service altogether;
- There may be additional charges for a listed service that is levied by other departments (the fee seen may not be the full charge for a type of service);
- Facilities are not easily comparable one to another;
- Different policy goals and considerations of a City will usually be unknown and will affect the cost recovery levels set by each city;
- The unit base (per hour, team, etc.) used to charge a fee could often differ city to city;
- Even if all the above is taken to be equal the City, the actual cost inputs will differ from City to City, for example:
  - Salary and benefits of the employees and positions involved in providing services will vary;
  - Various overhead levels will be different city to city;
  - Staffing levels will differ and affect not only who works on fees, but from a program cost approach, will change the cost needed to be recovered;
  - Service levels will differ city to city, so that while one city may have X amount of participation, another will have Y which may yield different cost structures for each city;
  - The efficiency of the employees themselves may differ city to city, which will cause differences in cost or time estimations.

Dept	Description	Burbank Current Fee/Charge	Unit	Notes	Burbank Suggested Amount	City of Glendale	City of Pasadena	City of Torrance	City of Thousand Oaks	City of Santa Monica	City of Culver City
Fire	<b>VERY HIGH FIRE HAZARD SEVERITY ZONE BRUSH VIOLATION</b>										
Fire	Brush Inspection	\$23	Each		\$23	NA	NA	NA		NA	NA
Fire	Failure to meet brush clearance requirements by the June 1 deadline										
Fire	First Notice	\$0	Each		\$0	NA	NA	NA		NA	NA
Fire	Second Notice	\$280	Each		\$280	NA	NA	NA		NA	NA
Fire	Third Notice *	\$280	Each	* 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 9-1-9-304.1.2.2.	\$280	NA	NA	NA		NA	NA
Fire	Periodic Inspection Fees										
Fire	Fire/Life Safety Inspection (Health & Safety Code Sect. 13146.2(a)) (minimum half an hour and then every 15 minutes thereafter)	\$109	Hour		\$120	\$36 Per Facility; Min half hour or fraction thereafter	\$226/hr Firefighter \$124/Fire inspector	NA		\$390	\$148/hr
Fire	High-Rise Inspection (Health & Safety Code Sect. 13217) (minimum half an hour and then every 15 minutes thereafter.)	\$109	Hour		\$120	\$1545 Per Site	\$226/hr Firefighter \$124/Fire inspector	NA		High rise fire inspections, Commercial, R-1, R-2, R5-75 ft \$1562.18.High rise fire inspections, Commercial, R-1, R-2, >75 ft \$2075.46	\$148/hr
Fire	Code Violation Inspection (BMC 9-1-9-105.2.8).	\$91	Hour	(minimum half an hour and then every 15 minutes thereafter).	\$120	NA	NA	NA		Actual Costs	NA
Fire	Investigation for work, operation, or action without permit (BMC 9-1-9-105.3.1.1)	\$91	Hour	(minimum half an hour and then every 15 minutes thereafter).	\$120	Double the amount of permit fees	NA	NA		NA	\$100 first/\$500 second
Fire	Plan Check/Field Inspection Fees	TOTAL FEE = BASE AMOUNT + NUMBER OF UNITS + INSPECTION FEE		Note: Base amount includes one re-submittal. Each additional re-submittal is \$91.00.	TOTAL FEE = BASE AMOUNT + NUMBER OF UNITS + INSPECTION FEE	\$102 per system	\$155/hr	NA		\$347	65% per permit fee
Fire	Fire Alarm System/Fire Alarm Monitoring	\$250			\$278	\$536 per system	Tiered by # of devices \$501-\$3993	\$886		\$444	\$43 issuance \$123.32 New system
Fire	Plus: Per Alarm Device	\$3			\$4	\$4	\$795/50 devices	NA		\$14	\$6
Fire	Section 2 – (B)(1) Response to False Alarm – Commercial, Industrial or Institutional					After third \$410 per Facility. Third false alarm within 12 months \$136 Per Facility	Police \$148	NA		NA	\$120
Police Traffic	<b>FILM PERMITS AND ASSOCIATED COSTS</b>										
Police Traffic	Film Permit (3-7 Day) - processing fee	\$707	Per 7 Days	(Charitable Films are exempt)	\$707	\$170/Application Low Budget Filming	By Location/per hour	Min \$500 max \$1000	\$182/day still photography \$425/day motion picture Plus actual costs of onsite personnel. \$800 long term filming/10 days	Varies by location	\$165
Police Traffic	Film Permit (1-2 Day) - processing fee	\$398	Day	(Charitable Films are exempt)	\$398	\$367/Application All Others	By Location/per hour	Min \$500 max \$1001	\$182/day still photography \$425/day motion picture Plus actual costs of onsite personnel. \$800 long term filming/10 days	Varies by location	\$165
Police Traffic	Post-Secondary Student Film Permit (3-7 Day) processing fee (non-refundable)	\$100	Per 7 Days	(K-12 Student Films are exempt)	\$100	\$170/Application Low Budget Filming	\$214	NA	\$182/day still photography \$425/day motion picture Plus actual costs of onsite personnel. \$800 long term filming/10 days	Varies by location	\$165



Dept	Description	Burbank Current Fee/Charge	Unit	Notes	Burbank Suggested Amount	City of Glendale	City of Pasadena	City of Torrance	City of Thousand Oaks	City of Santa Monica	City of Culver City
Police Traffic	Post-Secondary Student Film Permit (1-2 Day) processing fee (non-refundable)	\$25	Day	(K-12 Student Films are exempt)	\$25	\$170/Application Low Budget Filming	\$214	NA	NA	Varies by location	\$165
	Revision Fees: \$50 each revision					\$112	NA	NA	NA	NA	\$160
Police Traffic	Street/Sidewalk Use Fee	\$200	Per Permit		\$200	\$454/day	\$252	NA	\$1000/per day for profit business \$600/per day non	\$272.77 Still photography \$681.95 Film/video	NA
Police Traffic	Rental of Police Motor Vehicle	\$60	Day		\$60	\$18	NA	NA	NA	NA	NA
Police Traffic	Film Permit "No Parking" Signs	\$1	Each		\$1	\$4	\$1	NA	NA	\$2	\$4
Library	<b>LIBRARY: DAMAGED AND LOST ITEMS</b>										
Library	Lost, non-returned, or damaged and not capable of repair										
Library	Adult items	\$10	Processing Fee	+ Item Replacement Cost	\$10	\$1	At Cost plus \$8 processing fee	Actual Cost	\$3/per copy plus actual repair or replacement cost	\$10/item plus cost of item	
Library	Juvenile items	\$10	Processing Fee	+ Item Replacement Cost	\$10	\$1	At Cost plus \$8 processing fee	Actual Cost	\$3/per copy plus actual repair or replacement cost	\$10/item plus cost of item	
Library	Paperback books	\$5	Processing Fee	+ Item Replacement Cost	\$5	\$6	At Cost plus \$8 processing fee	Actual Cost	\$3/per copy plus actual repair or replacement cost	\$10/item plus cost of item	
Library	Periodicals	\$5	Processing Fee	+ Item Replacement Cost	\$5	\$3	At Cost plus \$8 processing fee	Actual Cost	\$3/per copy plus actual repair or replacement cost	\$10/item plus cost of item	
Library	<b>INTERLIBRARY LOAN FEES</b>										
Library	Interlibrary loans	\$6	Items	+ fees required by lending library	\$6	\$5 + fees charged by lending library	\$2	Min \$5 Max \$10	NA	\$5	
Library	<b>MISCELLANEOUS</b>										
Library	Meeting Room Rental - Central Library										
Library	Resident					Variable. See Glendale website			Variable. see Torrance website		
Library	1-4 Hours	\$75			\$75		\$30/hr	Min \$15 Max \$45/hr		Varies by location \$60-180 2-3 hour min. \$100 deposit	
Library	Each Addl. Hr.	\$15			\$15		\$30/hr	Min \$15 Max \$45/hr		Varies by location \$60-180 2-3 hour min. \$100 deposit	
Library	Non-Resident										
Library	1-4 Hours	\$150			\$150		\$30/hr	Min \$15 Max \$45/hr		Varies by location \$60-180 2-3 hour min. \$100 deposit	
Library	Each Addl. Hr.	\$30			\$30		\$30/hr	Min \$15 Max \$45/hr		Varies by location \$60-180 2-3 hour min. \$100 deposit	
Library	Meeting Room Rental - Buena Vista Library										
Library	Resident										
Library	1-3 Hours	\$200			\$200		\$30/hr	Min \$15 Max \$45/hr		Varies by location \$60-180 2-3 hour min. \$100 deposit	
Library	Each Addl. Hr.	\$35			\$35		\$30/hr	Min \$15 Max \$45/hr		Varies by location \$60-180 2-3 hour min. \$100 deposit	
Library	Non-Resident										
Library	1-3 Hours	\$300			\$300		\$30/hr	Min \$15 Max \$45/hr		Varies by location \$60-180 2-3 hour min. \$100 deposit	
Library	Each Addl. Hr.	\$65			\$65		\$30/hr	Min \$15 Max \$45/hr		Varies by location \$60-180 2-3 hour min. \$100 deposit	
Library	Use of Kitchen Facilities										
Library	1-3 Hours	\$100			\$100	\$108/event	NA	NA		\$25-50	
Library	Each Addl. Hr.	\$35			\$35	\$108/event	NA	NA		\$25-50	
Library	Refundable Cleaning Deposit for Kitchen	\$100			\$100	NA	NA	NA		\$100-250	
Library	Non-Refundable Processing Fee - All Meeting Rooms	\$20	Item		\$30	NA	NA	NA		NA	
Library	Typing Test Certification	\$5	Each		\$5	NA	NA	NA	NA	NA	

Dept	Description	Burbank Current Fee/Charge	Unit	Notes	Burbank Suggested Amount	City of Glendale	City of Pasadena	City of Torrance	City of Thousand Oaks	City of Santa Monica	City of Culver City
Building	Single Family (2,000 sq ft) - Building Permit & Plan Check	\$5,060			\$6,216	\$6,467	\$5,410	\$5,496	\$6,337	\$4,113	\$8,893
Building	Store Tenant Improvement (3,000 sf) - Building Permit & Plan Check	\$5,701			\$7,003	\$7,696	\$6,268	\$5,676	\$7,300	\$4,471	\$10,825
Building	New Office Building (20,000 sf) - Building Permit & Plan Check	\$17,353			\$21,317	\$58,501	\$41,713	\$43,369	\$24,799	\$52,702	\$98,751
Building	New Multi-Family (20,000 sf) - Building Permit & Plan Check	\$29,942			\$34,482	\$51,441	\$36,787	\$20,491	\$22,566	\$53,746	\$89,245
Planning	Conditional Use Permits: Basic (Non-Single Family Residential)	\$6,082	Application		\$8,978	\$4599 up to 20,000 sq ft	\$5,471	\$5,157	Special Use Permit Type A \$20000 Deposit plus time	\$16,026	\$18,655
Planning	Development Review (Non-Single Family Residential)	\$6,325	Application		\$7,577	\$3,080	NA	\$4,164	NA	\$27,395	NA
Planning	Single Family Hillside Development Permit	\$3,167	Application		\$3,285	\$5,584	\$6,593	NA	\$20000 Deposit plus time and	NA	NA
Planning	General Plan Maintenance Fee	10% of All Building Permit and Planning Permit Fees	Application		15%	NA	0.50% of the Building Permit Valuation	NA	NA	7.3% of Permit	NA
Planning	Planned Development/Development Agreement	\$11,682			\$81,421/Deposit	\$13,404	\$15,997	\$11,185	\$20000 Deposit plus time and materials	254.48/hr deposit \$50,000	\$35,862
Finance	Annual Finance Charge 12% Per Annum	12%			12%	NA	NA	NA	NA	NA	
Misc	Hard Copy of the Comprehensive Annual Financial Report (CAFR) \$22.00 Each	\$22			\$22	\$50	\$24	First 5 pgs free. \$0.16/pg. Per page fee or actual.	\$20/per document	Copy Rate	Copy Rate
Misc	Hard Copy of the Annual Budget Book \$33.00 Each	\$33			\$33	\$50	\$25	First 5 pgs free. \$0.16/pg. Per page fee or actual.	\$20/per document	Copy Rate	Copy Rate
Misc	Hard Copy of the Capital Improvements Program (CIP) book \$22.00 Each	\$22			\$22	NA	NA	First 5 pgs free. \$0.16/pg. Per page fee or actual.	\$20/per document	Copy Rate	Copy Rate
Misc	Notary Public	\$15			\$15	\$15	At Cost (Fee set by State Government Code 8211)	NA	NA	NA	NA
Misc	Live Scan/Ink/Fingerprinting	\$20	Per Applicant		\$21	NA	\$25	NA	NA	NA	\$40
Parks	After School Program Fees	\$148-328	per month		\$155-344	Varies see Glendale website	Weekly fee \$30, Late Pickup fee \$20. Registration Fee \$25	Resident Weekly \$37-47. Non \$39	\$270/month plus a one time \$75 registration fee	\$375/monthly	See Culver City website
Parks	Field Reservation Fees	Resident \$26, NR \$52, Non-profit \$13	Hour		Resident \$27, NR \$54, Non-profit \$13	Varies see Glendale website	Resident \$47/hr Non \$95. Commercial Res \$95 non \$143. Non profit Res \$47 Non \$71	\$15-30/hr	Varies. Contact Sports office 818 548 6420	Varies see Santa Monica website	See Culver City website
PW	Groundwater Monitoring Wells in the Public Right-of-Way; Initial	\$516 plus \$246 per well	Application, routing, plan check review, approval.		\$1,158	NA	NA	\$860/first well, \$108/ea addn'l	Annual Permit \$338	NA	Inspection \$128/hr Plan Check \$215/hr 1 hour min for both
PW	Covenant Agreement (Encroachment into Public Right-of-Way)	\$415	Application, routing, plan check review, approval		\$7,151	\$2,348	Variable	\$430	Special Agreement Review - Actual Cost	\$840	\$653
PW	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.	\$239	Plan Check per Sheet; Plus Deposit Per BMC Title 7-1-206(b), if applicable		\$2,796	Construction - Excavation Permits (application, processing, and inspection) Application for Permit \$987. Inspection \$153/hr	Construction Staging/Haul Route Plan Review and Monitoring \$365	Permit Issuance - Traffic Control Plan, Plan	Public/Private Improvement Plan Check Variable \$700 up to \$5,000SF, \$9500	\$464	Truck/Haul Route Permit Review \$175/hr (1 hr min)
PW	Subdivision and Engineering Plan Check Fee	\$238	Per Sheet/Permit		\$193	Land Development - Engineering & Processing Fee - Tract/Parcel Map \$3139/map	Subdivision Final Map Processing without dedication \$1186	Final Map - parcel map \$342 per sheet, tract map \$1,221	In-House - Deposit \$12,500 up to 4 lots, \$700 ea addn'l lot	\$985	Varies by parcels starting at \$2,122 for up to 4 parcels
PW	Monumentation (Centerline Ties) Deposit or Centerline Tie-off Approved by the Director of Public Works	\$785	Per Intersection as Determined by the Director of Public Works		\$640	NA	NA	Deposit - Deferral \$1000, Per Monument \$ 300	Monument Inspection Variable. First inspection No fee. \$345 Second and Sub inspection plus	NA - only cemetery fees	Monument Inspection \$235

## Appendix B – Total Allowable Cost to be Recovered

Below are the total allowable costs that were considered as reasonable for recovery through User Fees; however, only a percentage of the total cost is realized as staff doesn't just work on services related to User Fees, but also work on an array of other City functions. The amounts listed below are from the City's fiscal year 2021-22 actual expenditures, but will not directly reconcile to total City actuals as costs that should not be included in overhead for personnel in the application of determining fully burdened cost were excluded. Examples of these costs are capital, debt, monetary transfers, passthrough contract costs, and any other costs that is charged directly to fee service requestor.

City of Burbank, CA

### Overhead Rate Calculations

Dept: Cost Center	Supplies & Services, and			Direct Overhead %	Indirect Allocation %
	Salaries & Benefits	Admin Overhead	Cost Plan Allocations		
City Clerk - Services	427,440	163,513	-	38%	0%
City Clerk - Records Management	347,451	42,738	-	12%	0%
City Clerk - Passport Services	262,432	14,477	15,358	6%	6%
City Attorney - Dept Services-Admin	2,045,136	226,527	-	11%	0%
City Manager - Operations	1,166,764	157,282	-	13%	0%
City Manager - Pio	860,106	242,786	-	28%	0%
Management Services - General Administration	586,145	253,229	-	43%	0%
Management Services - Reprographics Printing Services	284,777	244,255	-	86%	0%
Management Services - Livescan	110,068	53,567	-	49%	0%
Financial Services - Accounting/Administration	2,691,627	490,637	-	18%	0%
Financial Services - Budget/Purchasing/Revenue	2,115,332	326,389	-	15%	0%
Recreation Services - Daycamp And Afterschool Program	1,188,662	247,555	113,591	21%	10%
Recreation Services - Organized Sports	900,293	516,405	71,477	57%	8%
Recreation Services - Aquatics	861,696	139,771	335,522	16%	39%
Library Services - Technical Services	915,377	953,402	1,132,104	104%	124%
Library Services - Public Services	5,238,967	938,047	268,310	18%	5%
Community Development - Administration	623,098	385,484	-	62%	0%
Community Development: Economic Development & Housing - Affordable Housing Development	133,216	794,610	72,901	596%	55%
Community Development: Economic Development & Housing - Real Estate	773,829	351,072	511,338	45%	66%
Community Development - Planning	426,306	169,378	148,220	40%	35%
Community Development - Transportation	2,511,510	1,110,964	1,230,987	44%	49%
Community Development - Building Division	508,074	243,656	211,744	48%	42%
Community Development - Building Division	4,189,198	1,365,577	945,764	33%	23%
Public Works - Administration	1,198,648	298,473	-	25%	0%
Public Works: Engineering Design & Construction - Street Design & Construction	1,240,766	156,938	374,539	13%	30%
Public Works: Engineering Design & Construction - Permits	725,821	100,259	161,739	14%	22%
Public Works: Engineering Design & Construction - Engineering & Design	560,114	129,593	360,718	23%	64%
Public Works: Engineering Design & Construction - Traffic Signal Maintenance	769,842	299,023	186,282	39%	24%
Public Works: Engineering Design & Construction - Traffic Management Center	453,211	101,850	58,295	22%	13%
Public Works: Street And Sanitation - Signs And Painting	615,611	168,331	190,435	27%	31%
Public Works: Street And Sanitation - Roadway & Parkway Maintenance	981,062	2,606,526	210,784	266%	21%
Fire	31,191,881	6,298,145	2,000,604	20%	6%
Police	48,826,023	10,933,762	4,289,045	22%	9%
Animal Shelter	1,502,360	375,915	-	25%	9%
494: Water Reclamation & Sewer	1,892,618	6,044,361	-	319%	0%
496: Electric Fund	41,213,159	186,441,502	-	452%	0%
497: Water Fund	7,424,115	28,396,578	-	382%	0%

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## Appendix C – Salary and Benefit Hourly Rates

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Below are Salary and Benefit hourly rates of staff positions. The hourly rates were used in the study to determine the full cost of each service when combined with the associated overhead rates. They include the salary and benefit costs for each position based on the City's salary step schedule for positions as well as the appropriate benefits depending on each position's bargaining unit. The total salary and benefits are then divided by 1,650 productive or billable hours to reduce the total 2,080 workable hours in a year to remove hours when positions are paid but not on the job such as holidays, paid leave, and sick pay. A further reduction of under 10% is made for administrative, general, or non-specific work hours. When a position is used in the study to identify direct work hours spent on a fee or service the applicable overhead rates of the operating unit (shown in [Appendix B](#)) is applied to that positions' salary and benefit rate to determine full cost recovery. For any user fee service request that is outside the scope of the fees detailed in [Appendix D](#), or for services for which there is no fee currently set, the City can charge up to the full cost of the service by using the salary benefit rate of the positions below along with the appropriate overhead factors from [Appendix B](#).

# City of Burbank, CA

## Salary & Benefit Hourly Rate Calculation

Position	S&B Hourly Rate
<b>Blended Rates</b>	
Building Plan Check	\$120.67
Building Inspection	\$77.06
<b>Position Rates</b>	
Account Clerk	\$48.20
Accountant	\$72.33
Accounting & Audit Manager	\$122.79
Administrative Analyst I (M)	\$57.68
Administrative Analyst I (Z)	\$58.59
Administrative Analyst II (M)	\$74.04
Administrative Analyst II (Z)	\$75.20
Administrative Officer	\$96.23
Administrative Officer-BWP	\$114.24
Administrative Technician	\$66.59
Animal Control Officer	\$58.17
Animal Shelter Superintendent	\$93.74
Applications Development Analyst I	\$62.41
Applications Development Analyst II	\$75.27
Applications Development Analyst III (M)	\$93.95
Applications Development Analyst III (Z)	\$92.31
Applications Development Analyst IV	\$111.35
Assistant Chief Information Officer	\$143.34
Assistant City Attorney	\$141.25
Assistant City Clerk	\$101.56
Assistant City Manager	\$199.86
Assistant City Treasurer	\$102.00
Assistant Community Development Director - Building Official Assistant	\$144.31
Assistant Community Development Director - Business & Economic Development	\$146.60
Assistant Community Development Director - Transportation & Planning	\$146.60
Assistant Financial Services Director	\$146.16
Assistant Fire Marshal	\$92.51
Assistant General Manager- Customer Service &	\$171.36
Assistant General Manager-BWP	\$190.40
Assistant Information Technology Director- Application	\$128.98
Assistant Information Technology Director- Operations	\$128.98
Assistant Library Services Director	\$124.08
Assistant Management Services Director	\$134.92

# City of Burbank, CA

## Salary & Benefit Hourly Rate Calculation

Position	S&B Hourly Rate
<b>Position Rates</b>	
Assistant Management Services Director-Labor & Human	\$134.92
Assistant Management Services Director-Risk Management &	\$132.14
Assistant Manager Customer Service Operations	\$97.80
Assistant Park, Recreation, and Community Services	\$135.07
Assistant Planner	\$76.77
Assistant Power Production Superintendent	\$131.37
Assistant Public Works Director- Street & Sanitation	\$142.32
Assistant Public Works Director- Traffic	\$146.93
Assistant Public Works Director- Wastewater Systems	\$146.93
Assistant Public Works Director-Fleet & Building	\$142.32
Assistant to the City Manager	\$104.16
Assistant Traffic Signal Technician	\$60.33
Assistant Transportation Planner	\$76.77
Associate Planner	\$84.66
Associate Transportation Planner	\$84.66
Benefits Coordinator Budget Manager	\$69.95
Budget Manager	\$118.57
Building Administration Manager	\$89.08
Building Inspection Manager	\$92.51
Building Inspector I	\$67.19
Building Inspector II	\$70.43
Building Inspector III	\$78.11
Buyer I	\$70.75
Buyer II	\$81.36
Capital Projects Program Manager	\$131.89
Carpenter	\$62.76
Carpenter Leadworker	\$65.85
Cement Finisher	\$64.36
Chief Assistant City Attorney	\$180.18
Chief Assistant Community Development Director	\$155.77
Chief Assistant Public Works Director-City Engineer	\$154.66
Chief Financial Officer	\$180.88
Chief Information Officer	\$164.00
City Attorney	\$221.86
City Clerk	\$129.68
City Council	\$24.12
City Manager	\$248.34

# City of Burbank, CA

## Salary & Benefit Hourly Rate Calculation

Position	S&B Hourly Rate
<b>Position Rates</b>	
City Treasurer	\$135.52
Civil Engineer-BWP	\$94.21
Civil Engineering Assistant	\$82.54
Civil Engineering Assistant-BWP	\$82.54
Civil Engineering Associate	\$95.97
Civil Engineering Associate-BWP	\$95.97
Clerical Worker	\$42.14
Code Enforcement Manager	\$89.38
Collection Systems Journeyman	\$64.85
Collection Systems Leadworker	\$79.56
Collection Systems Supervisor	\$86.79
Collection Systems Worker	\$57.15
Collections Specialist	\$63.00
Communications Manager	\$114.44
Communications Network Engineer	\$111.66
Communications Operator	\$63.20
Communications Supervisor	\$77.11
Communications Technician	\$93.66
Communications Technician Supervisor	\$115.19
Communications Technician Trainee	\$77.73
Community Assistance Coordinator	\$73.75
Community Development Director	\$175.32
Conduit Mechanic	\$92.13
Conduit Mechanic-G	\$97.67
Construction & Maintenance Leadworker	\$67.38
Construction and Maintenance Worker	\$59.71
Construction Inspector	\$73.96
Construction Superintendent Construction	\$85.77
Crime Analyst	\$70.97
Cross Connection Control Specialist	\$89.46
Custodial Leadworker	\$44.49
Custodial Supervisor	\$59.67
Custodian	\$40.75
Customer Service Representative I	\$43.85
Customer Service Representative III	\$52.78
Customer Service Supervisor	\$77.49
Database Administrator I	\$96.61

# City of Burbank, CA

## Salary & Benefit Hourly Rate Calculation

Position	S&B Hourly Rate
<b>Position Rates</b>	
Database Administrator II	\$110.15
Database Administrator III	\$125.26
Deputy Building Official	\$127.93
Deputy City Attorney	\$110.55
Deputy City Manager (E)	\$171.53
Deputy City Manager (Z)	\$141.50
Deputy City Manager-Public Works & Capital Projects	\$179.57
Deputy Director-Park, Recreation, and Community Services	\$119.18
Deputy Financial Services Director	\$137.56
Deputy Fire Chief	\$192.75
Deputy Fire Marshal	\$102.75
Duplicating Machine Operator	\$44.92
Economic Development Manager	\$106.96
Electrical Engineer	\$102.47
Electrical Engineering Associate I	\$88.09
Electrical Engineering Associate II	\$102.43
Electrical Service Planner	\$86.23
Electrical Supervisor	\$118.17
Electrician	\$96.06
Electrician Apprentice	\$82.61
Emergency Management Coordinator	\$102.47
EMS Nurse Specialist	\$99.40
Energy Services and Utility Rates Manager	\$128.62
Energy Trader- Scheduler	\$145.82
Engineering Aide	\$70.90
Engineering Assistant- Traffic	\$82.54
Engineering Associate- Traffic	\$95.97
Engineering Technician	\$82.54
Environmental & Safety Manager	\$118.23
Environmental Engineer	\$102.47
Environmental, Health, and Safety Coordinator	\$79.63
Environmental, Health, and Safety Officer	\$94.47
Executive Assistant	\$59.39
Facilities Maintenance Manager	\$85.77
Facility Attendant II	\$32.58
Facility Technology Coordinator	\$105.51
Fiber Services Supervisor	\$97.88



# City of Burbank, CA

## Salary & Benefit Hourly Rate Calculation

Position	S&B Hourly Rate
<b>Position Rates</b>	
Field Service Representative	\$57.32
Field Service Representative II	\$48.12
Financial Accounting Manager-BWP	\$128.62
Financial Analyst (M)	\$95.57
Financial Analyst (Z)	\$96.81
Financial Planning & Risk Manager	\$142.76
Financial Services Director	\$171.52
Financial Systems Manager	\$122.79
Fire Administrator	\$126.68
Fire Battalion Chief	\$154.20
Fire Captain	\$113.91
Fire Chief	\$201.48
Fire Engineer	\$96.99
Fire Equipment Mechanic	\$61.27
Fire Equipment Specialist	\$71.50
Fire Fighter	\$82.40
Fire Fighter Recruit	\$56.68
Fire Inspection Manager	\$92.51
Fire Inspector I	\$67.19
Fire Inspector II	\$78.94
Fire Marshal	\$169.62
Fleet Maintenance Apprentice	\$51.49
Fleet Maintenance Technician	\$61.27
Fleet Manager- BWP	\$90.92
Fleet Services Supervisor	\$82.66
Fleet Superintendent	\$91.78
Fleet Utility Worker	\$43.62
Food Services Aide	\$36.97
Food Services Supervisor	\$56.30
Forensic Specialist	\$68.64
Forensic Specialist Supervisor	\$86.31
Forestry Services Supervisor	\$73.92
General Manager- Burbank Water & Power	\$244.07
Graphics Media Designer	\$84.91
Groundskeeper	\$51.12
Groundskeeper Helper	\$35.93
Heavy Equipment Operator	\$67.44

# City of Burbank, CA

## Salary & Benefit Hourly Rate Calculation

Position	S&B Hourly Rate
<b>Position Rates</b>	
Heavy Truck Driver	\$52.69
Helicopter Mechanic	\$75.14
Housing Assistant	\$77.28
Housing Authority Manager	\$121.33
Housing Development Manager	\$104.95
Housing Services Assistant	\$60.92
Housing Specialist	\$96.48
Human Resources Manager	\$104.55
Human Resources Specialist	\$56.31
Human Resources Technician I	\$53.09
Human Resources Technician II	\$57.34
Information Security Analyst	\$111.35
Information Systems Analyst I	\$62.41
Information Systems Analyst II	\$75.27
Information Systems Analyst III	\$93.95
Information Systems Analyst IV	\$111.35
Instrument Controls Supervisor	\$125.83
Instrument Controls Technician	\$102.30
Intelligent Transportation Systems Specialist	\$82.89
Intermediate Clerk	\$42.57
Irrigation Specialist	\$58.88
Jail Manager	\$92.33
Jailer	\$57.24
Junior Engineering Aide-BWP	\$57.58
Kennel Attendant	\$46.05
Laborer	\$42.38
Land Surveyor	\$87.18
Landfill Leadworker	\$75.35
Landfill Supervisor	\$82.66
Landscape and Forestry Services Superintendent	\$119.18
Landscape Services Supervisor	\$73.92
Law Office Administrator	\$64.84
Lead Jailer	\$61.13
Legal Assistant	\$65.47
Legal Secretarial Clerk	\$51.77
Legal Secretary	\$57.15
Legislative Analyst	\$85.16

# City of Burbank, CA

## Salary & Benefit Hourly Rate Calculation

Position	S&B Hourly Rate
<b>Position Rates</b>	
Liability Claims Coordinator	\$67.59
Librarian	\$65.72
Library Assistant	\$53.82
Library Clerk	\$43.43
Library Monitor	\$37.23
Library Page/PT	\$35.93
Library Services Director	\$151.44
License & Code Services Inspector I	\$62.90
License & Code Services Inspector II	\$67.19
Lifeguard	\$31.27
Lifeguard- Instructor	\$34.40
Line Mechanic	\$107.14
Line Mechanic Apprentice	\$92.14
Line Mechanic Apprentice	\$92.14
Line Mechanic Apprentice-G	\$97.67
Line Mechanic- G	\$113.57
Line Mechanic Supervisor	\$131.78
Line Mechanic Supervisor-G	\$139.69
Litigation Paralegal	\$90.08
Mail Room Assistant	\$31.73
Management Intern (M)	\$38.89
Management Secretary	\$56.16
Management Services Director	\$168.27
Manager Communication Systems	\$133.57
Manager Customer Service Operations	\$110.81
Manager Electrical Distribution	\$152.84
Manager Electrical Distribution-G	\$162.01
Manager Electrical Equipment	\$140.74
Manager Energy Control Center	\$157.64
Manager Security Systems	\$131.37
Manager Technology	\$132.31
Manager Telecommunications	\$131.37
Manager Transmission & Distribution Engineering	\$157.64
Manager Water Engineering- Planning	\$136.36
Manager Water Production- Operations	\$132.58
Marketing Associate	\$99.75
Marketing Manager	\$112.47

# City of Burbank, CA

## Salary & Benefit Hourly Rate Calculation

Position	S&B Hourly Rate
<b>Position Rates</b>	
Metal Worker	\$76.67
Motor Sweeper Operator	\$60.97
Municipal Records Clerk	\$58.14
Network Support Analyst I	\$59.43
Network Support Analyst II	\$75.27
Network Support Analyst III	\$93.95
Network Support Analyst IV	\$111.35
Offset Press Operator	\$48.42
Operating Systems Analyst I	\$71.11
Operating Systems Analyst II	\$81.05
Operating Systems Analyst III	\$91.04
Painter	\$62.30
Painter Leadworker	\$67.41
Park, Recreation & Community Services Director	\$169.44
Parking Analyst	\$78.79
Parking Control Officer	\$50.03
Parking Control Supervisor	\$58.06
Payroll Technician I	\$55.32
Payroll Technician II	\$58.34
Permit Coordinator	\$62.26
Permit Technician	\$58.92
Pipefitter	\$76.36
Pipefitter Apprentice	\$65.67
Pipefitter- Operator	\$82.47
Plan Check Engineer	\$80.12
Plan Check Manager	\$112.18
Planning Manager	\$127.90
Planning Technician	\$59.09
Police Administrator	\$129.53
Police Cadet	\$38.97
Police Captain	\$166.06
Police Chief	\$208.57
Police Communications Manager	\$86.06
Police Lieutenant	\$154.17
Police Officer	\$96.29
Police Officer - Detective Assignment	\$109.76
Police Records Manager	\$96.19

# City of Burbank, CA

## Salary & Benefit Hourly Rate Calculation

Position	S&B Hourly Rate
<b>Position Rates</b>	
Police Records Technician	\$55.01
Police Records Technician Supervisor	\$67.10
Police Recruit	\$67.14
Police Sergeant	\$123.43
Police Technician	\$50.18
Power Plant Maintenance Supervisor	\$103.53
Power Plant Maintenance Trainee	\$67.34
Power Plant Maintenance Trainee	\$68.18
Power Plant Mechanic	\$84.17
Power Plant Operator	\$87.42
Power Plant Operator Trainee	\$75.62
Power Plant Shift Supervisor	\$109.02
Power Production Engineer	\$117.75
Power Production Manager	\$157.64
Power Resources Manager	\$157.64
Power Supply Scheduler	\$102.43
Power System Operator I	\$109.22
Power System Operator I	\$109.22
Power System Operator II	\$125.53
Principal Accountant	\$113.30
Principal Civil Engineer (M)	\$123.96
Principal Civil Engineer (Z)	\$125.56
Principal Civil Engineer-BWP	\$123.96
Principal Clerk	\$60.14
Principal Electrical Engineer	\$131.37
Principal Engineer- Traffic	\$123.96
Principal Plan Check Engineer	\$104.38
Principal Planner	\$105.36
Principal Power Engineer	\$131.37
Principal Power System Operator	\$140.57
Principal Transportation Planner	\$105.36
Principal Utility Accounting Analyst	\$95.57
Program Specialist	\$58.42
Property and Evidence Technician	\$53.50
Public Information Specialist	\$86.08
Public Safety Facility Technician	\$62.88
Public Works Director	\$179.89

# City of Burbank, CA

## Salary & Benefit Hourly Rate Calculation

Position	S&B Hourly Rate
<b>Position Rates</b>	
Public Works Journeyman	\$60.54
Public Works Supervisor	\$82.66
Purchasing Manager	\$110.06
Rangemaster	\$69.62
Real Estate and Project Manager	\$104.95
Records Manager (M)	\$77.13
Records Manager (Z)	\$78.99
Recreation Coordinator	\$60.99
Recreation Leader	\$44.25
Recreation Services Manager	\$92.73
Recreation Supervisor	\$71.41
Recycling Coordinator	\$94.68
Recycling Specialist	\$72.63
Redevelopment Project Manager	\$113.32
Revenue Manager	\$118.57
Right of Way Specialist	\$86.50
Secretary to the City Manager	\$68.77
Security Guard	\$48.15
Senior Accountant	\$90.92
Senior Administrative Analyst (M)	\$86.08
Senior Administrative Analyst (Z)	\$87.43
Senior Animal Control Officer	\$67.52
Senior Assistant City Attorney	\$163.77
Senior Buyer	\$97.94
Senior Civil Engineer	\$109.71
Senior Civil Engineer-BWP	\$109.71
Senior Civil Engineering Assistant	\$86.67
Senior Civil Engineering Associate	\$90.49
Senior Clerk	\$50.81
Senior Code Enforcement Inspector	\$86.60
Senior Collections Specialist	\$75.29
Senior Communications Technician	\$101.04
Senior Conduit Mechanic	\$101.79
Senior Conduit Mechanic-G	\$107.89
Senior Control Operator	\$94.90
Senior Electrical Engineer	\$118.23
Senior Electrical Service Planner	\$93.73

# City of Burbank, CA

## Salary & Benefit Hourly Rate Calculation

Position	S&B Hourly Rate
<b>Position Rates</b>	
Senior Electrician	<b>\$103.28</b>
Senior Engineer- Traffic	<b>\$109.71</b>
Senior Engineering Technician	<b>\$89.25</b>
Senior Environmental Engineer	<b>\$118.23</b>
Senior Fleet Maintenance Technician	<b>\$66.24</b>
Senior Food Services Aide	<b>\$44.96</b>
Senior Groundskeeper	<b>\$56.44</b>
Senior Instrument Controls Technician	<b>\$115.58</b>
Senior Librarian	<b>\$70.98</b>
Senior Library Assistant	<b>\$58.45</b>
Senior Lifeguard	<b>\$39.56</b>
Senior Line Mechanic	<b>\$115.16</b>
Senior Line Mechanic-G	<b>\$122.08</b>
Senior Plan Check Engineer	<b>\$97.55</b>
Senior Planner	<b>\$97.46</b>
Senior Power Plant Mechanic Senior	<b>\$90.48</b>
Senior Property and Evidence Technician	<b>\$58.85</b>
Senior Rangemaster- Armorer	<b>\$84.22</b>
Senior Recreation Leader	<b>\$51.92</b>
Senior Secretary	<b>\$59.37</b>
Senior Security Guard	<b>\$53.96</b>
Senior Survey Aide	<b>\$87.33</b>
Senior Test Technician	<b>\$106.08</b>
Senior Transportation Planner	<b>\$97.46</b>
Senior Tree Trimmer	<b>\$56.44</b>
Senior Utility Accounting Analyst	<b>\$86.78</b>
Senior Video Production Associate	<b>\$69.35</b>
Senior Water Plant Mechanic	<b>\$87.05</b>
Senior Water Plant Operator	<b>\$87.05</b>
Skilled Worker	<b>\$53.65</b>
Social Services Coordinator	<b>\$55.35</b>
Social Services Program Supervisor- Nutrition Social Services Supervisor	<b>\$81.81</b>
Solid Waste Leadworker	<b>\$75.35</b>
Solid Waste Supervisor	<b>\$82.66</b>
Solid Waste Truck Operator	<b>\$50.56</b>
Solid Waste Utility Worker	<b>\$62.13</b>
Special Activity Leader	<b>\$45.69</b>

# City of Burbank, CA

## Salary & Benefit Hourly Rate Calculation

Position	S&B Hourly Rate
<b>Position Rates</b>	
Special Project Crew Leader	\$41.98
Storekeeper	\$48.68
Stores Helper	\$44.10
Street Maintenance Leadworker	\$75.35
Supervising Account Clerk	\$55.94
Supervising Clerk	\$53.57
Supervising Construction Inspector	\$85.79
Supervising Librarian	\$77.00
Supervising Offset Press Operator	\$52.14
Sustainability Officer	\$117.40
Technical Support Analyst I	\$54.97
Technical Support Analyst II	\$62.59
Technical Support Analyst III	\$71.75
Technical Support Analyst IV	\$87.27
Test Technician	\$98.67
Test Technician Apprentice	\$84.86
Test Technician Supervisor	\$121.38
Tire Maintenance Worker	\$50.17
Traffic Control Journeyman	\$53.76
Traffic Engineering Manager	\$131.63
Traffic Signal Maintenance Supervisor	\$82.66
Traffic Signal Operations Specialist	\$82.89
Traffic Signal Technician	\$72.01
Transportation Management Center Manager	\$97.61
Transportation Operations Supervisor	\$64.27
Transportation Planning Manager	\$127.90
Transportation Scheduler	\$56.16
Transportation Services Driver	\$44.46
Transportation Services Manager	\$109.13
Treasurer Technician	\$58.34
Tree Trimmer	\$51.12
Tree Trimmer Helper	\$35.93
Utility Accounting Analyst	\$74.22
Utility Facilities Supervisor	\$93.29
Utility Line Mechanic	\$92.13
Utility Line Mechanic-G	\$97.67
Utility Worker	\$44.47



# City of Burbank, CA

## Salary & Benefit Hourly Rate Calculation

Position	S&B Hourly Rate
<b>Position Rates</b>	
Veterinarian	\$115.95
Veterinary Technician	\$52.06
Video Production Associate	\$49.62
Video Production Supervisor	\$74.49
Warehouse Manager-BWP	\$96.82
Water Maintenance- Construction Superintendent	\$132.58
Water Meter Mechanic	\$80.18
Water Plant Mechanic	\$76.36
Water Plant Operator	\$76.36
Water Quality Analyst	\$88.65
Water Service Planner	\$86.23
Water Supervisor	\$102.99
Welder	\$71.65
Work Trainee I	\$30.22
Workers' Compensation and Risk Management Representative I	\$42.57
Workers' Compensation Administrator	\$104.72
Workers' Compensation Representative III	\$73.46
Workers' Compensation Representative II	\$56.31
Youth Employment Assistant	\$30.62
<b>Hourly Rates Positions</b>	
Youth Employment Coordinator	\$23.56
Youth Employment Junior Team Leader	\$16.37
Youth Employment Team Leader	\$19.64
Youth Services Worker	\$15.00

## Appendix D – Cost Recovery Analysis

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The following tables provide the results of the analysis, resulting full cost recovery amount, and recommended fees. For fees, services, and penalties in which the full cost, existing fee and suggested fee is listed as “NA”, the amount or percentage was not calculable based on cost data or variable fee structure. This is most common when either the current or the suggested fee includes a variable component that is not comparable on a one-to-one basis, a full cost was not calculated (for penalties, fines, market-based fees, or items not included in the study), or when there is not a current fee amount to compare against.

All services and fees analyzed as part of this study fall under one or multiple categories one through five of the exemptions defined in Proposition 26. As such a cost analysis was performed to calculate the estimated reasonable full cost of each service, and suggested fees are recommended at or below those amounts. Estimated reasonable full costs were calculated based on City expenditures and time estimates.

To provide a thorough list of all fees and services, the schedules also includes items that were not part of the scope of this study. Examples of such items often are utility rates, taxes, in-lieu fees, and developer impact fees.

ARTICLE I - MISCELLANEOUS

MISCELLANEOUS

#	Description	Current Fee/Charge	Unit	Notes
1	<b>MATERIALS REPRODUCED BY THE CITY OF BURBANK</b>			
2	Public Records			
3	Paper (non-electronic) Records: Except as specifically listed in this Fee Schedule, the copying cost to reproduce a non-exempt paper public record shall be the following:			
4	1st Page	1.00		
5	Additional Pages	0.05	Each	
6	Where the total cost of copies is \$2.00 or less, there shall be no charge collected.	0.00		
7	Electronically Stored Records or Data: Except as specifically listed in this Fee Schedule, the department may charge duplication costs of producing an electronic copy of a non-exempt public record including:			
8	All programming and computer services costs where production of the record requires data compilation, extraction or programming.			
9	For all such productions, the charge shall be based on the compensation for the actual employee performing the production multiplied by the amount of time spent programming, etc. Time shall be billed in fifteen (15) minute increments with no minimum grace period.			
10	Police Report			
11	Crime Report	5.00	Each	
12	Computer Aided Dispatch (CAD) Report	10.00	Each	
13	Traffic Accident Report	15.00	Each	
14	Clearance Letter	20.00	Each	
15	Civil Subpoenas			as provided by State Law
16	Basic	15.00	Each	
17	Officer/Non-Sworn	275.00	Each	
18	Fire Report			
19	Incident Report	15.00	Each	
20	Civil Subpoenas			
21	Firefighters	as provided by State Law		
22	EMS Report	15.00	Each	
23	Fire Investigation Report	25.00	Each	
24	Public Works Parking Design Set	1.00	Set	

Full Cost	Subsidy %	Cost Recovery %	Suggested Fee	Fee Δ
\$1.00	0%	100%	\$1.00	\$0
\$0.05	0%	100%	\$0.05	\$0
\$0.00	0%	NA	\$0.00	\$0
\$18.31	73%	27%	\$5.00	\$0
\$18.31	73%	27%	\$5.00	-\$5
\$24.41	39%	61%	\$15.00	\$0
\$54.93	64%	36%	\$20.00	\$0
NA	NA	NA	\$15.00	\$0
NA	NA	NA	\$275.00	\$0
\$100.07	85%	15%	\$15.00	\$0
NA	NA	NA	as provided by State Law	\$0
\$133.84	89%	11%	\$15.00	\$0
\$145.05	83%	17%	\$25.00	\$0
NA	NA	NA	\$1.00	\$0

ARTICLE I - MISCELLANEOUS

MISCELLANEOUS

#	Description	Current Fee/Charge	Unit	Notes
25	11" x 17" Copies	0.75	Page	+ .10 each additional copy
26	18" x 24" Copies	2.00	Page	
27	Large Plan Blueprints			
28	18" x 26" Copies	2.00	Sheet	
29	24" x 36" Copies	3.00	Sheet	
30	24" x 42" Copies	4.00	Sheet	
31	36" x 60" Copies	5.00	Sheet	
32	42" x 72" Copies	6.00	Sheet	
33	Copies of Microfilm Files	1.00	First Page	+ .50 each additional copy
34	Fair Political Practices Act	0.10	Copy	
35	Outside Photo Lab Services	Cost		
36	Court Ordered or Subpoenaed Video Tapes from Police Department	30.00	Each	
37	Court Ordered or Subpoenaed Audio Tapes from Police Department	10.00	Each	
38	If the requesting party provides a new blank tape the fee is reduced to:	5.00	Each	
39	CD ROM Fee	6.00	Per CD ROM	
40	Photo/Video ROM Fee	14.00	Each DVD	
41	Hard Copy of the Comprehensive Annual Financial Report (CAFR)	22.00	Each	
42	Hard Copy of the Annual Budget Book	33.00	Each	
43	Hard Copy of the Capital Improvements Program (CIP) book	22.00	Each	
44	Traffic Video CD Fee	46.00	Each CD	
45	Flash Drive Fee	15.00	Each	
46	<b>FILM PERMITS AND ASSOCIATED COSTS</b>			
47	Film Permit (3-7 Day) - processing fee	707.00	Per 7 Days	(Charitable Films are exempt)
48	Film Permit (1-2 Day) - processing fee	398.00	Day	(Charitable Films are exempt)
49	Post-Secondary Student Film Permit (3-7 Day) processing fee (non-refundable)	100.00	Per 7 Days	(K-12 Student Films are exempt)

Full Cost	Subsidy %	Cost Recovery %	Suggested Fee	Fee Δ
NA	NA	NA	\$0.75	\$0
NA	NA	NA	\$2.00	\$0
NA	NA	NA	\$2.00	\$0
NA	NA	NA	\$3.00	\$0
NA	NA	NA	\$4.00	\$0
NA	NA	NA	\$5.00	\$0
NA	NA	NA	\$6.00	\$0
NA	NA	NA	\$1.00	\$0
NA	NA	NA	\$0.10	\$0
NA	NA	NA	Cost	\$0
NA	NA	NA	\$30.00	\$0
NA	NA	NA	\$10.00	\$0
NA	NA	NA	\$5.00	\$0
\$6.00	0%	100%	\$6.00	\$0
\$14.00	0%	100%	\$14.00	\$0
NA	NA	NA	\$22.00	\$0
NA	NA	NA	\$33.00	\$0
NA	NA	NA	\$22.00	\$0
\$67.60	16%	84%	\$57.00	\$11
\$15.00	0%	100%	\$15.00	\$0
NA	NA	NA	\$707.00	\$0
NA	NA	NA	\$398.00	\$0
NA	NA	NA	\$100.00	\$0

ARTICLE I - MISCELLANEOUS

MISCELLANEOUS

#	Description	Current Fee/Charge	Unit	Notes
50	Post-Secondary Student Film Permit (1-2 Day) processing fee (non-refundable)	25.00	Day	(K-12 Student Films are exempt)
51	Street/Sidewalk Use Fee	200.00	Per Permit	
52	Use of City Facility (Not otherwise listed)	200.00	Per Day	
53	Use of City Parking Space	5.00	Per Space/Per 4-hour period	
54	Rental of Police Motor Vehicle	60.00	Day	
55	Change (Rider) to Film Permit - processing fee	50.00	Each	
56	Film Permit "No Parking" Signs	1.00	Each	
57	Non-Profit Organization Film Permit processing fee	New	Day	
58	Post-Secondary Student Film Change (Rider) to Film Permit - processing fee	New	Each	
59	Film Permit Violation Fee	New	Each (Violation)	
60	Library Facility Usage Fee			
61	Central/Buena Vista Library	1,000.00	Per Day	
62	Northwest Library	200.00	Per Day	
63	Parks & Recreation Facility Usage Fee			
64	DeBell Golf Course or Par 3	1,000.00	Per Day	
65	Starlight Bowl	5,000.00	Per 4 Hours	
66	Roller Hockey Rink	100.00	Per Hour (2-Hour Minimum)	
67	Swimming Pool	200.00	Per Hour (2-Hour Minimum)	
68	Activity Pool	100.00	Per Hour (2-Hour Minimum)	
69	Theatre	100.00	Per Hour (2-Hour Minimum)	
70	Tennis Center	200.00	Per Hour (2-Hour Minimum)	
71	Skate Park	200.00	Per Hour (2-Hour Minimum)	
72	Gym	200.00	Per Hour (2-Hour Minimum)	
73	Other Parks and Recreation Facilities	200.00	Per Hour (2-Hour Minimum)	
74	Administrative Processing Costs for short-term, temporary use of City property (non-refundable)	200.00	Per License/Entry Agreement	

Full Cost	Subsidy %	Cost Recovery %	Suggested Fee	Fee Δ
NA	NA	NA	\$25.00	\$0
NA	NA	NA	\$200.00	\$0
NA	NA	NA	\$250.00	\$50
NA	NA	NA	\$5.00	\$0
NA	NA	NA	\$60.00	\$0
\$67.65	1%	99%	\$67.00	\$17
NA	NA	NA	\$1.00	\$0
\$263.04	85%	15%	\$40.00	NA
\$67.65	70%	30%	\$20.00	NA
NA	NA	NA	\$150.00	NA
NA	NA	NA	\$1,000.00	\$0
NA	NA	NA	\$200.00	\$0
NA	NA	NA	\$1,000.00	\$0
NA	NA	NA	\$5,000.00	\$0
NA	NA	NA	\$100.00	\$0
NA	NA	NA	\$200.00	\$0
NA	NA	NA	\$100.00	\$0
NA	NA	NA	\$100.00	\$0
NA	NA	NA	\$200.00	\$0
NA	NA	NA	\$200.00	\$0
NA	NA	NA	\$200.00	\$0
NA	NA	NA	\$200.00	\$0
\$568.46	56%	44%	\$250.00	\$50

ARTICLE I - MISCELLANEOUS

MISCELLANEOUS

#	Description	Current Fee/Charge	Unit	Notes
75	Staffing Costs: City staff (or designees) assigned to assist, complete site preparation, or for other activities during filming or other short-term, temporary uses on City property.	100% of staff hourly rate		
76	Additional fees may apply if various City departments are required to process a film permit.			
77	<b>TRANSPORTATION SERVICES</b>			
78	Burbank Bus Services			
79	Fixed Route Transit	1.00	Per Trip	* In lieu of cash, Burbank Bus Fixed Route Transit also accepts the following fare media: Metrolink or MTA EZ Transit Pass per EZ Transit Pass Program between Los Angeles County Metropolitan Transportation Authority (Metro) and City of Burbank, ACCESS Paratransit Card, City of Burbank Senior Activity Card (Residents Only), and Burbank Bus transfers.
80	Interagency Transfer	1.00	Per Transfer Issued	
81	Senior and Disabled Transit	1.00	Per Trip	** The Senior & Disabled Transit fare is waived for residents enrolled in the Burbank Program, Activity, and Service Subsidy (PASS) Program. The fare subsidy does not count against an individual's annual PASS allowance.
82	Special Event Shuttle Service	130.00	Per Hour	

Full Cost	Subsidy %	Cost Recovery %	Suggested Fee	Fee Δ
NA	NA	NA	100% of staff hourly rate	\$0
NA	NA	NA	\$1.00	\$0
NA	NA	NA	\$1.00	\$0
NA	NA	NA	\$130.00	\$0

ARTICLE I - MISCELLANEOUS

MISCELLANEOUS

#	Description	Current Fee/Charge	Unit	Notes
83	<b>APPEAL OF DECISION OF THE PERMIT APPEALS BOARD OR COMMUNITY DEVELOPMENT DIRECTOR</b>			
84	Filing an Appeal from a Decision of the Community Development Director to deny, revoke, or suspend a business permit or business license.	200.00	Each	
85	Filing an Appeal from a Decision of the Permit Appeals Board to deny, revoke, or suspend a business permit or business license.	400.00	Each	
86	Filing an Appeal from a Decision of the Public Works Director to designate permit parking zones.	200.00	Per Appeal	
87	<b>PUBLIC INFORMATION OFFICE SERVICES</b>			
88	Provide Tape or DVD Stock and Duplication Services	10.56	Per Duplication	
89	Public Education and Government Access (PEG) Fee	1% of Gross Revenue	Per Duplication	
90	<b>HUMAN RESOURCE SERVICES</b>			
91	Notary Public	15.00	Per Signature	
92	Live Scan Fingerprinting	20.00	Per Applicant	Plus any third party fees/costs as needed or necessary
93	Ink Fingerprinting	20.00	Per Applicant	Plus any third party fees/costs as needed or necessary
94	<b>PUBLIC WORKS ADMINISTRATIVE FEE</b>			
95	Administrative Fee	2.00%	Per Transaction	
96	<b>REAL ESTATE SERVICES</b>			
97	Reconveyance Processing	160.00	Per Request	

Full Cost	Subsidy %	Cost Recovery %	Suggested Fee	Fee Δ
\$6,768.05	96%	4%	\$250.00	\$50
\$6,768.05	93%	7%	\$500.00	\$100
\$895.21	NA	NA	\$250.00	\$50
NA	NA	NA	\$10.56	\$0
NA	NA	NA	1% of Gross Revenue	\$0
NA	NA	NA	\$15.00	\$0
\$21.28	1%	99%	\$21.00	\$1
\$28.09	0%	100%	\$28.00	\$8
NA	NA	NA	2%	\$0
NA	NA	NA	\$160.00	\$0

ARTICLE I - MISCELLANEOUS

**CITY CLERK**

#	Description	Current Fee/Charge	Unit	Notes
1	Municipal Code Charges			
2	Burbank Municipal Code	Varies	Based on current rate set by vendor	
3	Copies of Printed BMC Pages	0.20	Page	
4	Subscription Service for Revisions	Varies	Based on current rate set by vendor	
5	Agenda Mailing Service			
6	Annually	150.00		
7	Each	3.00		
8	Minutes Mailing Service			
9	Annually	150.00		
10	Each	3.00		
11	Full Agenda Packet plus Postage	30.00	Each	
12	Copies of Historical Photographs and/or Documents (black and white)	3.00	Each	
13	Precinct Maps			
14	8.5" x 11"	8.00	Each	
15	11"x 17"	13.00	Each	
16	17" x 22"	26.00	Each	
17	Request or Proposals for the Dedication, Naming or Renaming of a City Facility	100.00	Per Filing	
18	Hourly Records Request Research and Retrieval - data compilation, extraction, or programming to produce the record	Varies	Hourly	
19	Passport Fees			
20	Passport Execution Fee	Varies	Based on current rate set by Dept. of State	
21	Passport Photo Fee	15.00	Set of 2 photos	
22	Passport Mailing Fee	Varies	Based on current rate set by USPS	
23	Passport Express Mailing Fee	Varies	Based on current rate set by USPS	

Full Cost	Subsidy %	Cost Recovery %	Suggested Fee	Fee Δ
NA	NA	NA	Varies	\$0
\$0.20	0%	100%	\$0.20	\$0
NA	NA	NA	Varies	\$0
\$605.39	67%	33%	\$200.00	\$50
\$17.81	83%	17%	\$3.00	\$0
\$605.39	69%	31%	\$187.00	\$37
\$17.81	83%	17%	\$3.00	\$0
\$427.33	91%	9%	\$37.00	\$7
Variable	NA	NA	\$3.00	\$0
\$6.95	14%	86%	\$6.00	-\$2
\$6.95	14%	86%	\$6.00	-\$7
\$16.14	1%	99%	\$16.00	-\$10
NA	NA	NA	\$100.00	\$0
NA	NA	NA	Varies	\$0
NA	NA	NA	Varies	\$0
NA	NA	NA	\$15.00	\$0
NA	NA	NA	Varies	\$0
NA	NA	NA	Varies	\$0



**CITY CLERK**

#	Description	Current Fee/Charge	Unit	Notes
24	Election Fees			
25	Candidate Nomination Filing Fee	25.00	Per Candidate	GC 1972
26	Candidate Statement Fee	Varies per Election - Set by the County of Los Angeles and the Burbank City Council per Election	Per Candidate	
27	Initiative Petition Fee	200.00	Per Filing	EC 9103
28	Subpoena Fees			
29	Subpoena Appearance Fee	275.00	Per Filing	
30	Subpoena Document Fee	15.00	Per Filing	
31	Duplication - FPPC Regulations	0.10	Page/Per Request	
32	Certified Document Fee	10.00	Per Document/Per Request	

Full Cost	Subsidy %	Cost Recovery %	Suggested Fee	Fee Δ
NA	NA	NA	\$25.00	\$0
NA	NA	NA	Varies per Election - Set by the County of Los Angeles and the Burbank City Council per Election	\$0
NA	NA	NA	\$200.00	\$0
NA	NA	NA	\$275.00	\$0
NA	NA	NA	\$15.00	\$0
NA	NA	NA	\$0.10	\$0
NA	NA	NA	\$10.00	\$0

ARTICLE I - MISCELLANEOUS

**FINANCE**

#	Description	Current Fee/Charge	Unit	Notes
1	<b>FINANCE CHARGE - BILLED RECEIVABLES</b>			
2	Annual Finance Charge	12%	Per Annum	On outstanding delinquent invoice balances (invoice becomes delinquent on 31st day after issuance)
3	Return Item Fee			
4	1st Return Check	25.00		
5	Each Subsequent Check	35.00		
6	Collection Agency Referral Fee	Up to 24% of Debt Total Due		
7	Collection Agency Legal Referral Fee	Up to 33% of Debt Total Due		

**FINANCE**

Suggested Fee	Fee Δ
12%	\$0
\$25.00	\$0
\$35.00	\$0
Up to 24% of Debt Total Due	\$0
Up to 33% of Debt Total Due	\$0

ARTICLE I - MISCELLANEOUS

**PARKING**

#	Description	Current Fee/Charge	Unit	Notes
1	Residential Parking Permit			
2	Resident - New Permit	15.00	Per Year	
3	Resident - Replacement Permit	30.00	Each	
4	Visitor Annual Permit - Residential	15.00	Each	
5	Visitor Day Use Permit	1.00		
6	Non-Resident/Commercial - New Permit	25.00	Each Per Year	(Public agencies are exempt)
7	Public Parking Permit			
8	Monthly Parking Permit	52.00	Each Per Month	
9	Daily Parking Permit	6.00	Each	
10	Large Non-Commercial Vehicle Parking Permit			
11	72-hour Permit	6.00	Per 72-hour Block	
12	Valet Operator			
13	New Application	324.00	Each	Nonrefundable
14	Renewal Application	162.00	Each Per Year	Nonrefundable
15	Temporary Application (less than 7 days)	324.00	Each	Nonrefundable
16	Valet Operator Appeal	501.00	Each	
17	Parking Restrictions			
18	Curb Painting Installation Fee	\$122.00/First 25 Feet;	Every 2 Years	\$2.30/Foot Thereafter
19	Curb Painting Maintenance Fee	\$122.00/First 25 Feet;	Each Per Year	\$2.30/Foot Thereafter
20	Sign Installation Fee	175.00	Each	
21	Sign and Post Installation Fee	250.00	Each	
22	Sign and Post Maintenance Fee	125.00	Each	
23	Parking Request - Film Crew	New		

Full Cost	Subsidy %	Cost Recovery %	Suggested Fee	Notes	Fee Δ
\$74.17	80%	20%	\$15.00		\$0
\$58.60	49%	51%	\$30.00		\$0
NA	NA	NA	\$15.00		\$0
NA	NA	NA	\$1.00		\$0
\$88.78	65%	35%	\$31.00	(Public agencies are exempt)	\$6
NA	NA	NA	\$52.00		\$0
NA	NA	NA	\$6.00		\$0
NA	NA	NA	\$6.00		\$0
\$643.87	50%	50%	\$324.00	Nonrefundable	\$0
\$478.71	50%	50%	\$239.00	Nonrefundable	\$77
\$643.87	50%	50%	\$324.00	Nonrefundable	\$0
\$967.96	35%	65%	\$626.00		\$125
\$630.73	60%	40%	\$252.00	\$4.80/Foot Thereafter	\$130
\$378.40	60%	40%	\$152.00	\$4.30/Foot Thereafter	\$30
\$734.09	50%	50%	\$367.00		\$192
\$778.86	50%	50%	\$389.00		\$139
\$412.85	50%	50%	\$206.00		\$81
\$709.85	0%	100%	\$709.00		NA

ARTICLE II - PUBLIC WORKS

**PUBLIC WORKS**

#	Description	Current Fee/Charge	Unit	Notes
1	<b>MISCELLANEOUS SEWER CHARGES</b>			
2	Draining Swimming Pool (Single Family)	39.50	Occurrence	
3	Draining Swimming Pool (Multi-Family/Commercial)	49.00	Occurrence	
4	Collection Agency Fee	20% of Debt Total Due		
5	Water Barricade Dewatering	22.00	Per Barricade	7 Barricade Minimum
6	<b>FEES FOR INTERSTATE TRUCK TERMINALS AND ACCESS ROUTES</b>			
7	Application Fee	293.00	Each Terminal and/or Access Route	
8	Sign Fee	87.75	Each Terminal Trailblazer Sign and/or Terminal Identification Sign	
9	Annual Fee	58.75	Each Terminal and/or Access Route	
10	<b>MISCELLANEOUS STREET FEES</b>			
11	Streets and Public Service Easements Vacation (Single Family)	4,035.00	Application/ Petition	
12	Streets and Public Service Easements Vacation (Multi-Family/Commercial)	10,966.00	Application/ Petition	
13	Street Name Change Request*	4,881.00	Application/ Petition	* Cost shall be the actual cost to the City as determined by the Public Works Director.
14	Encroachments			<b>** Recording fees are to be paid by permittees for permits/agreements.</b>
15	Encroachment Application per CBC Ch 32-3201; Initial (subject to renewal)	417.00	Application, routing, plan check review, approval. One time fee; plus encroachment area (SF)x(.01)x(DAY)	
16	Encroachment Application per CBC Ch 32-3201; Renewal	217.00	Application, routing, and plan check review approval; plus encroachment area (SF)x(.01)x(DAY) (D)(12) applies to ongoing usage	
17	Other Encroachment - Object/Structural; Initial in the public right-of-way (100 sq. ft. or less)	217.00		
18	Other Encroachment Renewal (100 Sq. ft. or less)	206.00	Year	
19	Encroachments in Residential (R-1) Zones	163.00	Encroachment Agreement and Recording Fee (One-time Fee)	
20	Temporary Encroachment	261.00	Minimum \$250 or (SF)x(.01)xDAY; whichever is more	

Full Cost	Subsidy %	Cost Recovery %	Suggested Fee	Fee Δ
\$230.75	20%	80%	\$184.00	\$145
\$230.43	20%	80%	\$184.00	\$135
NA	NA	NA	20% of Debt Total Due	\$0
\$59.04	20%	80%	\$47.00	\$25
\$295.58	0%	100%	\$295.00	\$2
\$90.77	1%	99%	\$90.00	\$2
\$113.73	1%	99%	\$113.00	\$54
\$5,097.21	20%	80%	\$4,077.00	\$42
\$15,070.73	20%	80%	\$12,056.00	\$1,090
\$4,946.39	0%	100%	\$4,946.00	\$65
\$2,006.52	20%	80%	\$1,605.00	\$1,188
\$932.81	20%	80%	\$746.00	\$529
\$745.47	20%	80%	\$596.00	\$379
\$359.97	20%	80%	\$287.00	\$81
\$713.74	20%	80%	\$570.00	\$407
\$401.46	20%	80%	\$321.00	\$60

ARTICLE II - PUBLIC WORKS

**PUBLIC WORKS**

#	Description	Current Fee/Charge	Unit	Notes
21	Outside Restaurant Seating Encroachment; Initial	453.00	First Year	
22	Outside Restaurant Seating Encroachment; Renewal	227.00	Year; Plus annual administrative fee; (D)(12) applies to long-term usage	
23	Temporary "Open House" Signs in Public Right-of-Way Permit	13.75	Per Permit/ Annually (FY)	
24	Groundwater Monitoring Wells in the Public Right-of-Way; Initial	516.00	Application, routing, plan check review, approval.	Plus \$246 per well
25	Groundwater Monitoring Wells in the Public Right-of-Way; Renewal	257.00	Per Monitoring Well; Annually (D)(12) applies to long-term usage	
26	Encroachment Renewal - annual billing and insurance verification processing for encroachments listed under (D)(2), (D)(8) and (D)(11)	108.75	Annual billing processing, insurance verification	
27	Covenant Agreement (Encroachment into Public Right-of-Way)	415.00	Application, routing, plan check review, approval	
28	Covenant agreement for planned development projects	3,102.00	Per application	
29	Encroachments may require an excavation or street use permit for installation, and/or removal, and/or construction.			
30	Fees charged to any telecommunication company that provides certification to the Public Works Director that it is exempt from such fees under state or federal law shall not exceed the City's actual costs for right of way management, as determined by the Public Works Director.			
31	Excavation/Construction Permit, Street Use Permit and Haul Route			
32	Excavation/Construction or Street Use Permit Single Family Dwelling (SFD)***			
33	Approval of Permit (non-refundable)	58.50	Permit; Plus Deposit Per BMC Title 7-1-206(b), if applicable	
34	Excavation/Construction or Street Use Permit Multi-Family/Commercial (MF/Comm)***			

Full Cost	Subsidy %	Cost Recovery %	Suggested Fee	Fee Δ
\$892.32	20%	80%	\$713.00	\$260
\$831.30	20%	80%	\$665.00	\$438
\$34.44	22%	78%	\$27.00	\$13
\$3,800.71	20%	80%	\$3,040.00	\$2,524
\$1,448.42	20%	80%	\$1,158.00	\$901
\$767.13	20%	80%	\$613.00	\$504
\$4,364.38	20%	80%	\$3,491.00	\$3,076
\$4,364.38	20%	80%	\$3,491.00	\$389
\$89.89	21%	79%	\$71.00	\$13

ARTICLE II - PUBLIC WORKS

**PUBLIC WORKS**

#	Description	Current Fee/Charge	Unit	Notes
35	Approval of Permit (non-refundable)	111.00	Permit; Plus Deposit Per BMC Title 7-1-206(b), if applicable	
36	Cancellation of Permit	111.00	Permit; Plus Deposit Per BMC Title 7-1-206(b), if applicable	
37	Excavation/Construction Permit With Plans; Multi-Family, Water/Electric/Gas/Phone/Cable***	111.00	Permit; Plus Deposit Per BMC Title 7-1-206(b), if applicable	
38	Haul Route Permit (Single Family)***	203.00	Permit; Plus Deposit Per BMC Title 7-1-206(b), if applicable	
39	Haul Route Permit (Multi-Family/Commercial)***	406.00	Permit; Plus Deposit Per BMC Title 7-1-206(b), if applicable	
40	Pools/Spas Permit (Single Family)***	108.75	Permit; Plus Deposit Per BMC Title 7-1-206(b)	
41	Pools/Spas Permit (Multi-Family/Commercial)***	217.00	Permit; Plus Deposit Per BMC Title 7-1-206(b)	
42	Demolition Permit (Single Family)***	112.00	Permit; Plus Deposit Per BMC Title 7-1-206(b)	
43	Demolition Permit (Multi-Family/Commercial)***	224.00	Permit; Plus Deposit Per BMC Title 7-1-206(b)	
44	Tenant Improvement (Multi-Family/Commercial)***	237.00	Permit; Plus Deposit Per BMC Title 7-1-206(b), if applicable	
45	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.	239.00	Plan Check per Sheet; Plus Deposit Per BMC Title 7-1-206(b), if applicable	
46	Commencing Excavation/Construction/Street Use Without a Permit or advance notification to Public Works Inspector			
47	Single Family Residence	209.00	Each Occurrence	
48	Other Fines	523.00	Each Occurrence	
49	Multi-Family Residence/Commercial Property/Utilities	1,047.00	Each Occurrence	
50	Fee to Block Catch Basins	82.50	5 Catch Basins (Minimum Fee)	
51	Fee to Clean Catch Basins	27.25	1 Catch Basin	
52	Change of Address Fee	88.00	First Address/Unit	
53	Change of Address Fee	29.50	Each Additional Address/Unit	
54	Engineering Consulting Fees	Consulting fee will be actual project cost plus 10% for administration		
55	Horizontal Street Light Banner	51.50	Per Banner	Note: BWP Electrical charges \$125 per installation in the public right-of-way.
56	Vertical Street Light Banner	6.00	Per Banner	Note: Street Use Permit is required to install and remove street light banners in public right-of-way.
57	Special Event (Small)	200.00	Per event less than 1 city block of public right-of-way (1-100 attendees)	
58	Special Event (Medium)	400.00	Per event; 1 city block of public right-of-way (101-500 attendees)	

Full Cost	Subsidy %	Cost Recovery %	Suggested Fee	Fee Δ
\$170.76	20%	80%	\$136.00	\$25
\$170.76	20%	80%	\$136.00	\$25
\$170.76	20%	80%	\$136.00	\$25
\$298.44	20%	80%	\$238.00	\$35
\$596.89	20%	80%	\$477.00	\$71
\$363.96	20%	80%	\$291.00	\$182
\$727.92	20%	80%	\$582.00	\$365
\$363.96	20%	80%	\$291.00	\$179
\$727.92	20%	80%	\$582.00	\$358
\$478.20	20%	80%	\$382.00	\$145
\$420.84	20%	80%	\$336.00	\$97
\$228.07	0%	100%	\$228.00	\$19
\$673.82	20%	80%	\$539.00	\$16
\$1,090.88	0%	100%	\$1,090.00	\$43
\$84.86	21%	79%	\$67.00	-\$16
\$65.60	21%	79%	\$52.00	\$25
\$91.32	20%	80%	\$73.00	-\$15
\$47.56	20%	80%	\$38.00	\$9
NA	NA	NA	Consulting fee will be actual project cost plus 10% for administration	\$0
\$54.94	2%	98%	\$54.00	\$3
\$47.56	20%	80%	\$38.00	\$32
\$1,394.36	20%	80%	\$1,115.00	\$915
\$1,546.32	20%	80%	\$1,237.00	\$837

ARTICLE II - PUBLIC WORKS

**PUBLIC WORKS**

#	Description	Current Fee/Charge	Unit	Notes
59	Special Event (Large)	808.00	Per event; multi-block street closure of city public right-of-way (501 attendees or more)	** This is a base fee. Other divisions and departments may have fees for the event.
60	Dedication of Easement - Multi-Family/Commercial	950.00	Application/Petition	
61	Dedication of Easement - Residential	376.00	Application/Petition	
62	<b>OVERLOAD PERMITS</b>			
63	Permit Fees			
64	Single Trip Issuance	23.00	Each Trip/Day. Additional Day \$2.30. 30 days Max/Year	Regulated
65	Annual Issuance	115.00	Per Year	Regulated
66	Escorts and Inspections			
67	Escorted Move	17.00	Each Trip/Day	
68	Escorted Move Inspection	345.00	As Needed *	Inspection fee charged for one move between the hours of 11:00 pm and 5:00 am.
69	Additional moves under the same permit will be charged an additional \$300.00 fee, per night. Moves which continue past 5:00 am will be charged for an inspection on an actual cost basis, with a minimum additional fee of \$300.00.	300.00		
70	<b>PLACEMENT AND RENTAL OF STREET SAFETY DEVICES</b>			
71	Initial Cost Including Delivery, Maintenance and Pick-Up			
72	Day Time Delivery	134.25	Per Incident	
73	Night Time Delivery	202.50	Per Incident	
74	Rental Rates for Delivered Devices			<b>Additionally, property owner/contractor shall be billed for damaged or destroyed safety devices.</b>
75	Lighted Barricades	7.75	Each Per Day	
76	Barricades	5.50	Each Per Day	
77	Delineator	4.50	Each Per Day	
78	Small Traffic Control Sign	8.75	Each Per Day	
79	Large Traffic Control Sign	10.75	Each Per Day	
80	<b>NEWSRACK REGISTRATION FEES</b>			
81	Initial Registration Fee	108.75	Each Individual News rack	
82	Annual Registration Renewal Fee	54.50	Each Individual News rack	
83	Code Violation or Unsafe Condition which Constitutes the Removal of the News rack	524.00	Each Individual News rack Container, Plus Sidewalk Restoration Fees per Excavation Permit Fee and Deposit (BMC Title 7-1-206) if Required	
84	Release of Impounded News rack Fee	223.00	Each Individual News rack (BMC Title 5-3-1009)	
85	<b>TRAFFIC AID FOR CONSTRUCTION</b>			
86	Plan Review			

Full Cost	Subsidy %	Cost Recovery %	Suggested Fee	Fee Δ
\$2,186.69	20%	80%	\$1,749.00	\$941
\$2,432.75	20%	80%	\$1,946.00	\$996
\$504.39	20%	80%	\$403.00	\$27
NA	NA	NA	\$16.00	-\$7
NA	NA	NA	\$90.00	-\$25
\$181.00	20%	80%	\$144.00	\$127
\$362.00	0%	100%	\$361.00	\$16
\$312.12	0%	100%	\$312.00	\$12
\$640.04	20%	80%	\$512.00	\$378
\$640.04	20%	80%	\$512.00	\$310
\$41.00	22%	78%	\$32.00	\$24
\$41.00	22%	78%	\$32.00	\$27
\$41.00	22%	78%	\$32.00	\$28
\$41.00	22%	78%	\$32.00	\$23
\$41.00	22%	78%	\$32.00	\$21
\$194.28	20%	80%	\$155.00	\$46
\$194.28	20%	80%	\$155.00	\$101
\$679.99	0%	100%	\$679.00	\$155
\$388.57	0%	100%	\$388.00	\$165

ARTICLE II - PUBLIC WORKS

**PUBLIC WORKS**

#	Description	Current Fee/Charge	Unit	Notes
87	Building Plan	\$231.75 or \$77.50 per sheet, whichever is more	Per Sheet	
88	Traffic Control Plan	\$231.75 or \$77.50 per sheet, whichever is more	Per Sheet	
89	Sign/Striping/Parking Plan	\$150.00 per sheet or \$77.50/hr whichever is more	Per Hour	
90	Traffic Signal Plan	\$150.00 per sheet or \$77.50/hr whichever is more	Per Hour	
91	Wireless Telecommunications Facilities (WTF) Site Plan	\$150.00 per sheet or \$77.50/hr whichever is more	Per Hour	
92	Construction Support			
93	Traffic Engineering Staff	77.50	Per Hour	
94	Traffic Signal Staff	77.50	Per Hour	
95	Traffic Sign/Striping Staff	77.50	Per Hour	
96	Traffic Management Center Staff	77.50	Per Hour	
97	Deposits			
98	Plan Review	93.00	Per Sheet	
99	Wireless Telecommunications Facilities Site Plan Review	155.00	Per Light Pole	
100	Construction Support	310.00	Per Location	
101	Traffic Signal Inspection	144.50	Per Hour (8 hours minimum)	
102	<b>SUBDIVISION FEES</b>			
103	Subdivision Map Deposit per BMC Title 11-1-607	575.00	Per Map	
104	Subdivision Map Processing Fee and \$50 Refund Processing Fee	152.50	Per Map (\$102.00 processing fee plus the \$50 refund processing fee)	
105	Subdivision and Engineering Plan Check Fee	238.00	Per Sheet/Permit	
106	Monumentation (Centerline Ties) Deposit or Centerline Tie-off Approved by the Director of Public Works	785.00	Per Intersection as Determined by the Director of Public Works	
107	Deposit for property tags and/or monumentation "to be set" for Parcel and Tract Maps	1,047.00	For establishing the first surveying point (monumentation) and \$300.00 for each additional point	

Full Cost	Subsidy %	Cost Recovery %	Suggested Fee	Fee Δ
\$651.92	20%	80%	\$521 or \$174 per sheet, whichever is more	\$289
\$319.60	20%	80%	\$255 or \$174 per sheet, whichever is more	\$23
\$514.04	20%	80%	\$411 or \$174 per sheet, whichever is more	\$261
\$833.80	20%	80%	\$667 or \$174 per sheet, whichever is more	\$517
\$271.03	20%	80%	\$216 or \$174 per sheet, whichever is more	\$66
\$388.57	20%	80%	\$310.00	\$233
\$142.94	20%	80%	\$114.00	\$37
\$121.22	21%	79%	\$96.00	\$19
\$114.58	21%	79%	\$91.00	\$14
\$874.53	20%	80%	\$699.00	\$606
\$582.94	20%	80%	\$466.00	\$311
\$1,388.57	20%	80%	\$1,110.00	\$800
\$389.45	20%	80%	\$311.00	\$167
\$596.20	0%	100%	\$596.00	\$21
\$222.09	20%	80%	\$177.00	\$25
\$420.84	20%	80%	\$336.00	\$98
\$1,072.60	20%	80%	\$858.00	\$73
\$1,359.10	20%	80%	\$1,087.00	\$40



ARTICLE II - PUBLIC WORKS

**PUBLIC WORKS**

#	Description	Current Fee/Charge	Unit	Notes
108	<b>WIRELESS TELECOMMUNICATION FEES</b>			
109	Application Fee	1,287.50	Per Location	
110	Application Deposit	6,000.00	Per Location	
111	Appeal to City Council	5,170.00	Per Application	
112	Rental Rates for Delivered Devices			<b>Additionally, property owner/contractor shall be billed for damaged or destroyed safety devices.</b>
113	K-Rail	New	Each Per Month	
114	ADU Plan Check Reviews	New	Per Application	

Full Cost	Subsidy %	Cost Recovery %	Suggested Fee	Fee Δ
\$2,307.65	20%	80%	\$1,846.00	\$559
\$6,035.03	0%	100%	\$6,035.00	\$35
\$5,248.86	20%	80%	\$4,199.00	-\$971
\$75.00	0%	100%	\$75.00	NA
\$250.50	0%	100%	\$250.00	NA

ARTICLE III - LAND USE AND ZONING

PLANNING

#	Description	Current Fee/Charge	Unit	Notes
1	<b>ZONING PROCEDURES AND AMENDMENTS</b>			
2	Conditional Use Permits (CUP)			
3	Basic (Non-Single Family Residential)	6,082.00	Application	
4	Single Family Residential	2,987.00	Application	
5	General Plan Amendments	7,406.00	Application	(initial deposit) + time/material costs
6	Pre-Application Review	2,669.00	Per Review	
7	Pre-Development Review	1,884.00	Application	
8	Development Review (Non-Single Family Residential)	6,325.00	Application	
9	Notice of Intent (NOI) to submit an application per SB 35-Streamlined Ministerial Approval Process**	1,929.00	Application	
10	Tribal Consultation	650.00	Application	
11	SB 35 Application**	6,200.00	Application	(initial deposit) + time/material costs
12	Accessory Dwelling Unit	1,541.00	Application	
13	Residential Landscape Development Review	352.00	Application	
14	Commercial Landscape Development Review	703.00	Application	
15	Variance			
16	Basic (Non-Single Family Residential)	5,627.00	Application	
17	Single Family Residential	2,755.00	Application	
18	Major Fence Exception	1,889.00	Application	
19	Planned Development	11,682.00		*Time and material costs include costs beyond initial deposit fee for staff time and consultant fee services.
20	Development Agreement	14,839.00	Application (initial deposit) + time/material costs	*Time and material costs include costs beyond initial deposit fee for staff time and consultant fee services.
21	Zone Map Amendment	8,805.00	Application (initial deposit) + time/material costs	*Time and material costs include costs beyond initial deposit fee for staff time and consultant fee services.
22	Zone Text Amendment	10,942.00	Application (initial deposit) + time/material costs	*Time and material costs include costs beyond initial deposit fee for staff time and consultant fee services.
23	Administrative Use Permits (AUP) and Other Administrative Permits			
24	Condominium Conversion Maps	2,489.00	Application	
25	Large Family Child Care	1,542.00	Application	
26	Home Occupation (including Music Lessons)	993.00	Application	
27	Single Family Hillside Development Permit	3,167.00	Application	
28	Other Single Family Permits	3,167.00	Application	
29	Minor Fence Exception - Citywide	470.00	Application	
30	Wall and Fence Permit	50.00	Application	

Full Cost	Subsidy %	Cost Recovery %	Suggested Fee	Notes	Fee Δ
\$11,997.86	20%	80%	\$9,598.29		\$3,516
\$11,493.95	20%	80%	\$9,195.16		\$6,208
\$53,332.38	20%	80%	\$42,665.90		\$35,260
\$3,530.04	20%	80%	\$2,824.03		\$155
\$5,318.67	20%	80%	\$4,254.94		\$2,371
\$10,313.46	20%	80%	\$8,250.77		\$1,926
\$10,784.52	20%	80%	\$8,627.62		\$6,699
\$2,534.25	20%	80%	\$2,027.40		\$1,377
\$22,549.64	20%	80%	\$18,039.71	Deposit	NA
\$2,621.01	40%	60%	\$1,572.60		\$32
\$409.20	20%	80%	\$327.36		-\$25
\$955.09	20%	80%	\$764.07		\$61
\$11,952.58	20%	80%	\$9,562.06		\$3,935
\$11,826.68	20%	80%	\$9,461.35		\$6,706
\$2,392.99	20%	80%	\$1,914.39		\$25
\$102,688.05	20%	80%	\$82,150.44	Deposit	NA
\$103,595.42	20%	80%	\$82,876.34	Deposit	NA
\$20,595.13	0%	100%	\$20,595.13	Deposit	NA
\$36,710.29	0%	100%	\$36,710.29	Deposit	NA
\$6,314.47	20%	80%	\$5,051.58		\$2,563
\$5,369.09	20%	80%	\$4,295.28		\$2,753
\$1,738.97	20%	80%	\$1,391.18		\$398
\$17,144.01	20%	80%	\$13,715.21		\$10,548
\$10,443.18	20%	80%	\$8,354.54		\$5,188
\$2,354.54	20%	80%	\$1,883.63		\$1,414
\$165.01	20%	80%	\$132.00		\$82

ARTICLE III - LAND USE AND ZONING

PLANNING

#	Description	Current Fee/Charge	Unit	Notes
31	All Other AUPs (includes commercial child care facility, residential adjacent night operations, schools-public or private, post-production parking, etc.)	1,622.00	Application	
32	Appeals			
33	Appeal to CD Director related to Single Family Residential	405.00	Filing	
34	Appeal to Planning Board related to Single Family Residential	1,098.00	Filing	
35	Appeal to City Council related to Single Family Residential	1,139.00	Filing	
36	Appeal to Community Development Director	853.00	Filing	
37	Appeal to Planning Board by business	3,006.00	Filing	
38	Appeal to City Council by business	2,453.00	Filing	
39	Request For Time Extension or amendment of conditions of approval	100% of Fee	Request	
40	Preparation of Covenants (includes accessory structure, off-site shared parking, reversals, etc.)	565.00	Request	
41	Plan Check			
42	Single Family Residential (remodels and additions)	376.00	Application	
43	Single Family Residential (whole house teardown/new construction)	1,200.00	Application	
44	Plan Check - Others	Employee Hourly Rate	Hour/Minute of One Hour	
45	Residential Development Pursuant to SB 9	1,200.00	Application	
46	Inclusionary Housing Fee: Project Size			
47	5 to 9 Units			
48	Ownership Projects	11.24	Per Square Foot	
49	Rental Projects	5.75	Per Square Foot	
50	10 to 14 Units			
51	Ownership Projects	16.46	Per Square Foot	
52	Rental Projects	8.42	Per Square Foot	
53	14+ Units			
54	Ownership Projects	20.07	Per Square Foot	
55	Rental Projects	10.27	Per Square Foot	
56	Annual Affordable Housing Monitoring Fee	140.50	Per Affordable Unit (Annually through the life of the Affordability Covenant)	
57	Signs			
58	Sign Permit Zoning Review	125.00	Application	
59	Sign Permit Programing Review - Standard	419.00	Application	
60	Sign Permit Program Review - Planned Developments	838.00	Application	
61	Minor Setback Exception	272.00	Permit	
62	Estoppel	636.00	Request	
63	Commercial Noticing	329.00	Application	

Full Cost	Subsidy %	Cost Recovery %	Suggested Fee	Notes	Fee Δ
\$5,877.74	20%	80%	\$4,702.19		\$3,080
\$3,010.44	80%	20%	\$602.09		\$197
\$5,705.78	80%	20%	\$1,141.16		\$43
\$8,075.17	80%	20%	\$1,615.03		\$476
\$3,010.44	20%	80%	\$2,408.35		\$1,555
\$5,705.78	20%	80%	\$4,564.62		\$1,559
\$7,525.38	20%	80%	\$6,020.31		\$3,567
NA	NA	NA	100% of Fee		\$0
\$1,119.29	20%	80%	\$895.44		\$330
\$1,980.07	20%	80%	\$1,584.05		\$1,208
\$6,359.13	20%	80%	\$5,087.30		\$3,887
NA	NA	NA	Employee Hourly Rate		\$0
\$4,016.88	20%	80%	\$3,213.50		\$2,014
NA	NA	NA	\$11.24		\$0
NA	NA	NA	\$5.75		\$0
NA	NA	NA	\$16.46		\$0
NA	NA	NA	\$8.42		\$0
NA	NA	NA	\$20.07		\$0
NA	NA	NA	\$10.27		\$0
NA	NA	NA	\$140.50		\$0
\$165.01	20%	80%	\$132.00		\$7
\$660.02	20%	80%	\$528.02		\$109
\$1,320.04	20%	80%	\$1,056.03		\$218
\$660.02	20%	80%	\$528.02		\$256
\$1,574.10	0%	100%	\$1,574.10		\$938
\$545.88	0%	100%	\$545.88		\$217

ARTICLE III - LAND USE AND ZONING

PLANNING

#	Description	Current Fee/Charge	Unit	Notes
64	Wireless Telecommunications Facility	5,861.00	Application	
65	Floor Area Ratio Increase	696.00	Application	
66	Legal Publishing Notices	256.00	Flat Rate	Plus newspaper and postage cost
67	Mailing Fee	267.00	Each	
68	<b>ENVIRONMENTAL ASSESSMENTS</b>			
69	Environmental Assessments (Initial Study)	8,319.00	Application (initial deposit) + time/material costs	
70	Environmental Review, including Notice of Categorical Exemptions	Cost	Application	Cost shall be the actual cost to the City as determined by the City Planner. In the event a consultant is retained, cost shall be the total cost of the services of the consultant and 15% of said cost to cover City analysis and overhead expenses.
71	Deposit	100% of Estimated Cost	Application	
72	Traffic Model Analysis and/or Studies	Cost		Cost shall be the actual cost to the City as determined by the City Planner. In the event a consultant is retained, cost shall be the total cost of the services of the consultant and 15% of said cost to cover City analysis and overhead expenses.
73	Traffic Analysis and/or Studies	Cost	Prior to Hearing	Cost shall be the actual cost to the City as determined by the City Planner. In the event a consultant is retained, cost shall be the total cost of the services of the consultant and 15% of said cost to cover City analysis and overhead expenses.
74	Special Studies and Other Contractual Services	Cost	Application	Cost shall be the actual cost to the City as determined by the City Planner. In the event a consultant is retained, cost shall be the total cost of the services of the consultant and 15% of said cost to cover City analysis and overhead expenses.
75	<b>SUBDIVISIONS</b>			
76	Parcel Maps			
77	Basic Charge for Tentative	4,860.00	Application	
78	Additional Charge per Lot for Tentative	58.00	Application	
79	Lot Line Adjustments	1,469.00	Application	
80	Parcel Maps (Tract Map)			
81	Basic Charge for Tentative	12,113.00	Application	
82	Additional Charge per Lot for Tentative	58.00	Application	
83	Certificate of Compliance	1,035.00	Request	
84	Reversion of Acreage	5,578.00	Request	
85	Request For Time Extension or amendment of conditions of approval	50% of Fee	Request	

Full Cost	Subsidy %	Cost Recovery %	Suggested Fee	Notes	Fee Δ
\$5,877.74	0%	100%	\$5,877.74		\$17
\$2,408.76	0%	100%	\$2,408.76		\$1,713
\$363.92	0%	100%	\$363.92		\$108
\$363.92	0%	100%	\$363.92		\$97
NA	NA	NA	\$8,319.00		\$0
NA	NA	NA	Cost	Cost shall be the actual cost to the City as determined by the City Planner. In the event a consultant is retained, cost shall be the total cost of the services of the consultant and 20% of said cost to cover City analysis and overhead expenses.	\$0
NA	NA	NA	100% of Estimated Cost		\$0
NA	NA	NA	Cost	Cost shall be the actual cost to the City as determined by the City Planner. In the event a consultant is retained, cost shall be the total cost of the services of the consultant and 20% of said cost to cover City analysis and overhead expenses.	\$0
NA	NA	NA	Cost	Cost shall be the actual cost to the City as determined by the City Planner. In the event a consultant is retained, cost shall be the total cost of the services of the consultant and 20% of said cost to cover City analysis and overhead expenses.	\$0
NA	NA	NA	Cost	Cost shall be the actual cost to the City as determined by the City Planner. In the event a consultant is retained, cost shall be the total cost of the services of the consultant and 20% of said cost to cover City analysis and overhead expenses.	\$0
\$7,334.06	20%	80%	\$5,867.25		\$1,007
NA	NA	NA	\$58.00		\$0
\$1,998.07	20%	80%	\$1,598.45		\$129
\$14,549.84	10%	90%	\$13,094.86		\$982
NA	NA	NA	\$58.00		\$0
\$1,819.60	20%	80%	\$1,455.68		\$421
\$6,600.22	20%	80%	\$5,280.17		-\$298
NA	NA	NA	50% of Fee		\$0

ARTICLE III - LAND USE AND ZONING

PLANNING

#	Description	Current Fee/Charge	Unit	Notes
86	Urban Lot Split	2,000.00	Application	
87	<b>MISCELLANEOUS</b>			
88	Inspections/Consulting/Plan Check Services *			Inspections, or special consulting services requested by an applicant, such as landscape, public works, transportation planning and engineering services, shall be over and above regular permit fees.
89	Regular Business Hours	1-1/2 Employee Hourly Rate	Hour/Minute of One Hour	
90	Other than Regular Business Hours	1-3/4 Employee Hourly Rate	Hour/Minute of One Hour	
91	Special Studies and Other Contractual Services	Cost**	Application	Cost shall be the actual cost to the City as determined by the City Planner. In the event a consultant is retained, cost shall be the total cost of the services of the consultant and 15% of said cost to cover City analysis and overhead expenses.
92	Park Facility Development Fee	157.00	Bedroom as Defined by BMC After 11/1/86	
93	General Plan Maintenance Fee	10% of All Building Permit and Planning Permit Fees	Application	
94	Administrative Fee	3%	Per Transaction	
95	Public Works Land Development Review Fee	193.00	Per Hour (1 Hour Minimum)	This is a fee Planning charges if there is no available PW staff. This is to engage the services of an outside consultant. It is not for PW, it's a consultant fee.

Full Cost	Subsidy %	Cost Recovery %	Suggested Fee	Notes	Fee Δ
\$8,810.57	20%	80%	\$7,048.45		\$5,048
NA	NA	NA	1-1/2 Employee Hourly Rate		\$0
NA	NA	NA	1-3/4 Employee Hourly Rate		\$0
NA	NA	NA	Cost**	Cost shall be the actual cost to the City as determined by the City Planner. In the event a consultant is retained, cost shall be the total cost of the services of the consultant and 20% of said cost to cover City analysis and overhead expenses.	\$0
NA	NA	NA	\$157.00		\$0
21%	6%	94%	20%		10%
NA	NA	NA	3%		\$0
\$243.00	0%	100%	\$243.00		\$50

ARTICLE IV - ANIMAL SHELTER FEES

**ANIMAL SHELTER FEES**

#	Description	Current Fee/Charge	Unit	Notes
1	<b>FEES FOR IMPOUNDING</b>			
2	Dog			
3	1st Time Impounded Within 12 Months	35.00	Dog	A state surcharge will be added to this fee per the California Food and Agricultural Code § 30804.7.
4	2nd Time Impounded Within 12 Months	50.00	Dog	A state surcharge will be added to this fee per the California Food and Agricultural Code § 30804.7.
5	3rd Time Impounded Within 12 Months	75.00	Dog	A state surcharge will be added to this fee per the California Food and Agricultural Code § 30804.7.
6	4th Time Impounded Within 12 Months	100.00	Dog	A state surcharge will be added to this fee per the California Food and Agricultural Code § 30804.7.
7	Cat			
8	1st Time Impounded Within 12 Months	35.00	Cat	
9	2nd Time Impounded Within 12 Months	50.00	Cat	
10	3rd Time Impounded Within 12 Months	75.00	Cat	
11	4th Time Impounded Within 12 Months	100.00	Cat	
12	Other Animals - Impound Fee			
13	1st Time Impounded Within 12 Months	35.00	Animal	
14	2nd Time Impounded Within 12 Months	50.00	Animal	
15	3rd Time Impounded Within 12 Months	75.00	Animal	
16	4th Time Impounded Within 12 Months	100.00	Animal	
17	Impounding/Boarding			
18	Dogs and Cats	20.00	Animal/Day or Fraction Thereof	
19	Other Animals	20.00	Animal/Day or Fraction Thereof	
20	Pick Up and Disposal			
21	Each dog	25.00	Pick up	Suggested/Voluntary Donation
22	Each cat	25.00	Pick up	Suggested/Voluntary Donation
23	Any other animal	25.00	Pick up	Suggested/Voluntary Donation
24	Dead animals from an animal hospital	30.00	Pick up	

Full Cost	Subsidy %	Cost Recovery %	Suggested Fee	Fee Δ
\$81.67	56%	44%	\$36.00	\$1
NA	NA	NA	\$52.00	\$2
NA	NA	NA	\$78.00	\$3
NA	NA	NA	\$105.00	\$5
\$61.86	42%	58%	\$36.00	\$1
NA	NA	NA	\$52.00	\$2
NA	NA	NA	\$78.00	\$3
NA	NA	NA	\$105.00	\$5
\$50.01	28%	72%	\$36.00	\$1
NA	NA	NA	\$52.00	\$2
NA	NA	NA	\$78.00	\$3
NA	NA	NA	\$105.00	\$5
\$58.94	64%	36%	\$21.00	\$1
\$48.71	57%	43%	\$21.00	\$1
NA	NA	NA	\$26.00	\$1
NA	NA	NA	\$26.00	\$1
NA	NA	NA	\$26.00	\$1
NA	NA	NA	\$31.00	\$1

ARTICLE IV - ANIMAL SHELTER FEES

**ANIMAL SHELTER FEES**

#	Description	Current Fee/Charge	Unit	Notes
25	Disposal			
26	Any dead animal left at shelter	20.00	Per Animal	Suggested/Voluntary Donation
27	Injured, sick or old animal brought in by owner	20.00	Per Animal	Suggested/Voluntary Donation
28	Vaccination Fee			
29	Dogs			
30	6 in 1	15.00	Per Vaccination	
31	Bordetella	15.00	Per Vaccination	
32	Rabies	15.00	Per Vaccination	
33	Flu Bivalent	5.00	Per Vaccination	
34	Cats			
35	FVRCP	15.00	Per Vaccination	
36	Rabies	15.00	Per Vaccination	
37	Miscellaneous Veterinary Fees	Varies	Each	
38	Miscellaneous Medication Fees	Varies	Suggested/Voluntary Donation	
39	Miscellaneous Laboratory Fees	Varies	Suggested/Voluntary Donation	
40	<b>REGISTRATION FEES</b>			
41	Dogs - 4 Months or Older			
42	Unaltered	100.00	Dog/Annual	
43	Spayed or neutered	20.00	Dog/Annual	
44	Special owners, altered animals only	5.00	Dog/Annual	
45	Service Dogs (seeing eye, signal, police, guide, etc.)	0.00	Dog/Annual	
46	Cats	5.00	Cat	
47	Horses	20.00	Horse/Annual	
48	Wild Animal	20.00	Animal/Annual	
49	Lost/Stolen Tag	5.00	Each	
50	Penalty - Failure to Secure License	100%	Per Year/ Fee Due	
51	Trap Fee			
52	Deposit	50.00	Each	
53	Rental	5.00	Day	

Full Cost	Subsidy %	Cost Recovery %	Suggested Fee	Fee Δ
NA	NA	NA	\$21.00	\$0
\$39.65	47%	53%	\$21.00	\$1
\$27.81	46%	54%	\$15.00	\$0
\$24.09	38%	62%	\$15.00	\$0
\$21.76	31%	69%	\$15.00	\$0
\$32.36	85%	15%	\$5.00	\$0
\$23.31	36%	64%	\$15.00	\$0
\$21.76	31%	69%	\$15.00	\$0
NA	NA	NA	Varies	\$0
NA	NA	NA	Varies	\$0
NA	NA	NA	Varies	\$0
NA	NA	NA	\$105.00	\$5
NA	NA	NA	\$21.00	\$1
\$6.72	26%	74%	\$5.00	\$0
\$6.72	100%	0%	\$0.00	\$0
\$6.72	26%	74%	\$5.00	\$0
NA	NA	NA	\$21.00	\$1
NA	NA	NA	\$21.00	\$1
NA	NA	NA	\$5.00	\$0
NA	NA	NA	100%	\$0
NA	NA	NA	\$52.00	\$0
\$9.67	48%	52%	\$5.00	\$0

ARTICLE IV - ANIMAL SHELTER FEES

**ANIMAL SHELTER FEES**

#	Description	Current Fee/Charge	Unit	Notes
54	Animal Carrier Fee			
55	Deposit	25.00	Each	
56	Rental	5.00	Day - After the First Day	
57	Cardboard Cat Carrier Fee	10.00	Each	
58	<b>ADOPTION FEES</b>			
59	Dogs			
60	Previously altered	45.00	Each	
61	Altered by the City	80.00	Each	
62	Cats			
63	Previously altered	35.00	Each	
64	Altered by the City	70.00	Each	
65	Rabbits			
66	Previously altered	15.00	Each	
67	Altered by the City	30.00	Each	
68	Micro Chipping Service	10.00	Each	This service is free of charge for all animals adopted out.
69	<b>FEE WAIVERS FOR SPECIAL ANIMAL SHELTER EVENTS</b>			
70	With the approval of the Parks and Recreation Department Director or 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 Parks and Recreation Department Director or 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.			
71	Notwithstanding the Fees established in Section 2, Registration Fees and Section 3, Adoption Fees of this Article, all applicable fees will be waived for the adoption of a dog, cat, or bunny as a personal pet by eligible participants such designated periods. The waiver is for the specified fees and will be at the time of the adoption only, and does not affect any future fees, such as the next year's registration.			
72	Adoption fees shall be waived for all United States Military Veterans. For the purpose of this Fee Schedule, a "veteran" is defined as a "person who served in the active military, naval, or air service, and who was discharged or released therefrom under conditions other than dishonorable. To verify qualification for the program, veterans must present proof of their veteran status by providing a Certificate of Release or Discharge from Active Duty (DD Form 214) or their retired United States military identification card at the time of adoption. A veteran will be limited to a maximum of three adoptions and the waiver program will be capped at a maximum of \$1,500 in veteran adoption subsidies annually.			

Full Cost	Subsidy %	Cost Recovery %	Suggested Fee	Fee Δ
NA	NA	NA	\$26.00	\$0
\$9.67	48%	52%	\$5.00	\$0
NA	NA	NA	\$10.00	\$0
NA	NA	NA	\$47.00	\$2
\$226.57	63%	37%	\$84.00	\$4
\$40.46	11%	89%	\$36.00	\$1
\$207.93	65%	35%	\$73.00	\$3
\$23.32	36%	64%	\$15.00	\$0
\$190.79	84%	16%	\$31.00	\$1
\$15.70	36%	64%	\$10.00	\$0



ARTICLE V - PUBLIC SAFETY

**PUBLIC SAFETY**

#	Description	Current Fee/Charge	Unit	Notes
1	<b>PUBLIC SAFETY ALARMS</b>			
2	Registration Certificates			
3	Initial Registration	75.00	Each	
4	Renewal for systems with two or fewer false alarms during preceding 12 months	0.00	Annual	
5	Renewal for systems with three or more false alarms during preceding 12 months	75.00	Annual	
6	Penalty for failure to register after 90 days	20.00	Application	
7	Response to False Alarm - Fire Department			
8	Commercial, Industrial or Institutional Properties			
9	3rd response within fiscal year	150.00	Each	
10	4 or more responses within fiscal year	350.00	Each	
11	Residential Properties			
12	3rd response within fiscal year	0.00		
13	4 or more responses within fiscal year	110.00	Each	
14	Special service calls, such as flooded conditions, lock-out, lock-in, and rescues	25.00	Each	
15	Response to False Alarm - Police Department			
16	2 or less responses each calendar year	0.00	Each	
17	3 or more responses each calendar year	150.00	Per 3rd & Subsequent False Alarm	
18	3 or more responses each calendar year - Robbery Alarm	200.00	Per 3rd & Subsequent False Alarm	
19	Change in response status	25.00	Each	
20	<b>VERY HIGH FIRE HAZARD SEVERITY ZONE BRUSH VIOLATION</b>			
21	Brush Inspection	23.00	Each	
22	Failure to meet brush clearance requirements by the June 1 deadline			
23	First Notice	0.00	Each	
24	Second Notice	280.00	Each	
25	Third Notice *	280.00	Each	* 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 9-1-9-304.1.2.2.
26	<b>MISCELLANEOUS PUBLIC SAFETY CHARGES</b>			
27	Citizen CPR Class (4 hour minimum)	110.00	Per Hour	
28	Fire Cause Investigation	500.00	Each	
29	CERT Fee	50.00	Each	
30	Fire Extinguisher Training (4 hour minimum)	110.00	Per Hour	
31	Training Center - Rental Fee	200.00	1-4 hours	(Waived for Burbank schools and non-profit organizations)
32	Training Center - Rental Fee	300.00	4 hours more	(Waived for Burbank schools and non-profit organizations)
33	Administrative Fee - Fire	3%	Per Transaction	
34	Community Room Rental - Police Dept. Headquarters			
35	Resident Fees	100.00	1-2 Hours	
36	Resident Fees	50.00	Each Addl. Hr.	
37	Non-Resident Fees	150.00	1-2 Hours	
38	Non-Resident Fees	75.00	Each Addl. Hr.	

Full Cost	Subsidy %	Cost Recovery %	Suggested Fee	Fee Δ
\$101.48	1%	99%	\$100.00	\$25
NA	NA	NA	\$0.00	\$0
\$135.30	26%	74%	\$100.00	\$25
NA	NA	NA	\$25.00	\$5
NA	NA	NA	\$250.00	\$100
NA	NA	NA	\$450.00	\$100
NA	NA	NA	\$0.00	\$0
NA	NA	NA	\$250.00	\$140
NA	NA	NA	\$450.00	\$425
NA	NA	NA	\$0.00	\$0
NA	NA	NA	\$175.00	\$25
NA	NA	NA	\$225.00	\$25
NA	NA	NA	\$25.00	\$0
\$170.57	87%	13%	\$23.00	\$0
NA	NA	NA	\$0.00	\$0
NA	NA	NA	\$280.00	\$0
NA	NA	NA	\$280.00	\$0
\$148.02	16%	84%	\$125.00	\$15
\$1,436.97	48%	52%	\$750.00	\$250
NA	NA	NA	\$50.00	\$0
\$148.02	16%	84%	\$125.00	\$15
NA	NA	NA	\$250.00	\$50
NA	NA	NA	\$350.00	\$50
NA	NA	NA	3%	\$0
NA	NA	NA	\$100.00	\$0
NA	NA	NA	\$50.00	\$0
NA	NA	NA	\$150.00	\$0
NA	NA	NA	\$75.00	\$0

ARTICLE V - PUBLIC SAFETY

**PUBLIC SAFETY**

#	Description	Current Fee/Charge	Unit	Notes
39	Non-Profit Fees	100.00	1-2 Hours	
40	Non-Profit Fees	50.00	Each Addl. Hr.	
41	Refundable Cleaning Deposit	100.00		
42	<b>HAZARDOUS MATERIALS</b>			
43	California Environmental Reporting System (CERS) Submittal Assistance (1 hour minimum and then every 15 minutes thereafter)	105.00	Hour	
44	CERS Non-Compliance	499.00	Each	
45	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).			
46	<b>Solids</b>			
47	500 - 1,000 lbs	292.00	Year	
48	1,001 - 5,000 lbs.	440.00	Year	
49	5,001 - 10,000 lbs.	600.00	Year	
50	10,001 -25,000 lbs.	1,024.00	Year	
51	25,001 - 50,000 lbs.	1,394.00	Year	
52	50,000 lbs. and over	1,834.00	Year	
53	<b>Liquids</b>			
54	55 - 250 gallons	292.00	Year	
55	251 - 500 gallons	440.00	Year	
56	501 - 1,000 gallons	600.00	Year	
57	1,001 - 5,000 gallons	1,024.00	Year	
58	5,001 - 10,000 gallons	1,394.00	Year	
59	10,000 gallons and over	1,834.00	Year	
60	<b>Gases</b>			
61	200 - 500 cubic feet	292.00	Year	
62	501 - 2,000 cubic feet	440.00	Year	
63	2,001 - 5,000 cubic feet	600.00	Year	
64	5,001 - 10,000 cubic feet	1,024.00	Year	
65	10,001 - 25,000 cubic feet	1,394.00	Year	
66	25,000 cubic feet and over	1,834.00	Year	

Full Cost	Subsidy %	Cost Recovery %	Suggested Fee	Fee Δ
NA	NA	NA	\$100.00	\$0
NA	NA	NA	\$50.00	\$0
NA	NA	NA	\$100.00	\$0
\$126.82	21%	79%	\$100.00	-\$5
NA	NA	NA	\$499.00	\$0
\$438.06	0%	100%	\$438.00	\$146
\$493.10	0%	100%	\$493.00	\$53
\$602.16	0%	100%	\$602.00	\$2
\$765.02	0%	100%	\$765.00	-\$259
\$985.09	0%	100%	\$983.00	-\$411
\$1,256.08	0%	100%	\$1,256.00	-\$578
\$438.06	0%	100%	\$438.00	\$146
\$493.10	0%	100%	\$493.00	\$53
\$602.16	0%	100%	\$602.00	\$2
\$765.02	0%	100%	\$765.00	-\$259
\$1,038.18	0%	100%	\$1,038.00	-\$356
\$1,311.12	0%	100%	\$1,311.00	-\$523
\$438.06	0%	100%	\$438.00	\$146
\$493.10	0%	100%	\$493.00	\$53
\$602.16	0%	100%	\$602.00	\$2
\$765.02	0%	100%	\$765.00	-\$259
\$1,038.18	0%	100%	\$1,038.00	-\$356
\$1,311.12	0%	100%	\$1,311.00	-\$523

ARTICLE V - PUBLIC SAFETY

**PUBLIC SAFETY**

#	Description	Current Fee/Charge	Unit	Notes
67	California Accidental Release Prevention (CalARP) Fee	344.00	Year	
68	Additional Charges, Surcharges and Penalties			
69	Number of Reported Hazardous Materials			
70	50 or less	0.00	Amount of Fee	
71	More than 50	0.56	Per Material	
72	Delinquent Payment of Fee	40%	Amount of Fee	
73	Review of Phase II Environmental Site Assessment Report	370.00	Per Submittal	
74	Reimbursement of expenses incurred by City in mitigating or cleaning up any threatened or unauthorized release of any hazardous material.	100%	Actual Cost	
75	<b>POLICE SERVICES AT PARTIES, GATHERINGS OR EVENTS ON PRIVATE PROPERTY</b>			
76	Police services at parties, gatherings or events on private property. For time less than an hour, the charge will be based on the next highest 15 minute period or portion thereof.	192.00	Hour	
77	Helicopter (to be billed in addition to staff time)	506.00	Hour	
78	<b>UNDERGROUND TANKS/HAZARDOUS SUBSTANCES, HAZARDOUS WASTE</b>			
79	Administrative Fees			
80	Permit fee per tank	546.00	Year	
81	Tank removal/closure/installation (includes 1 hour inspection)	734.00	Per Tank	
82	Inspection of new/removal or abandonment after 1 hour	163.00	Hour	
83	Plan check review of new and existing underground tank system modifications, alterations, and changes.	479.00	Per Facility	
84	Plan check review of new and existing underground tank system modifications, alterations, and changes.	163.00	Resubmittal	
85	Review of Phase II Environmental Site Assessment Report	387.00	Per Submittal	
86	Review Corrective Action Work Plan Proposal	163.00	Per Submittal	
87	Transfer Permit to New Owner	387.00	Per Permit	
88	Delinquent Payment of Fee	40%	Amount of Fee	
89	<b>FIRE PERMIT AND LIFE SAFETY PLAN CHECK FEES</b>			
90	Fire Permit Fees			
91	Aerosol Products	353.00	Year	
92	Aircraft Refueling Vehicles	306.00	Year	
93	Aircraft Repair Hangar	273.00	Year	
94	Approved Production Facility - 999 sq. ft. or less	143.00	Per Stage/Per Year	
95	Approved Production Facility - 1,000-9,999 sq. ft.	186.00	Per Stage/Per Year	
96	Approved Production Facility - 10,000 sq. ft. or more	365.00	Per Stage/Per Year	
97	Candles and Open Flames - Assembly Areas	123.00	Year/Event	
98	Candles and Open Flames - Production Facilities	211.00	Year/Event	
99	Carnivals and Fairs	387.00	Event	
100	Cellulose Nitrate Storage	353.00	Year	
101	Combustible Fiber Storage	306.00	Year	
102	Compressed Gases and Storage	353.00	Year/Event	
103	Commercial Rubbish – Handling Operation	353.00	Year	
104	Cryogenics	353.00	Year/Event	
105	Dry Cleaning Plants	353.00	Year	
106	Dust-Producing Operations	306.00	Year	
107	Explosives or Blasting Agents	306.00	Year	
108	Fireworks	617.00	Each	

Full Cost	Subsidy %	Cost Recovery %	Suggested Fee	Fee Δ
\$877.18	0%	100%	\$877.00	\$533
NA	NA	NA	\$0.00	\$0
\$109.65	98%	2%	\$2.00	\$1
NA	NA	NA	40%	\$0
\$132.00	0%	100%	\$132.00	-\$238
NA	NA	NA	100%	\$0
\$256.40	25%	75%	\$192.00	\$0
\$794.40	36%	64%	\$506.00	\$0
\$602.16	0%	100%	\$602.00	\$56
\$780.18	0%	100%	\$780.00	\$46
\$232.91	25%	75%	\$175.00	\$12
\$561.11	0%	100%	\$561.00	\$82
\$232.91	25%	75%	\$175.00	\$12
\$132.06	0%	100%	\$132.00	-\$255
\$451.50	0%	100%	\$450.00	\$287
\$232.91	25%	75%	\$175.00	-\$212
NA	NA	NA	40%	\$0
\$378.46	0%	100%	\$378.00	\$25
\$378.46	0%	100%	\$378.00	\$72
\$378.46	0%	100%	\$378.00	\$105
\$254.38	0%	100%	\$254.00	\$111
\$291.02	0%	100%	\$291.00	\$105
\$437.15	0%	100%	\$437.00	\$72
\$131.94	0%	100%	\$132.00	\$9
\$246.32	0%	100%	\$246.00	\$35
\$338.28	0%	100%	\$338.00	-\$49
\$378.46	0%	100%	\$378.00	\$25
\$232.15	0%	100%	\$232.00	-\$74
\$378.46	0%	100%	\$378.00	\$25
\$378.46	0%	100%	\$378.00	\$25
\$378.46	0%	100%	\$378.00	\$25
\$378.46	0%	100%	\$378.00	\$72
\$378.46	0%	100%	\$378.00	\$72
\$378.46	0%	100%	\$378.00	\$72
\$1,060.36	0%	100%	\$1,060.00	\$443

ARTICLE V - PUBLIC SAFETY

**PUBLIC SAFETY**

#	Description	Current Fee/Charge	Unit	Notes
109	Flammable or Combustible Liquids and Tanks	427.00	Year	
110	Hazardous Materials	427.00	Year	
111	High-Piled Combustible Storage	311.00	Year	
112	Helicopter Operations	273.00	Each	
113	Hot Works Operations	163.00	Year/Event	
114	Liquefied Petroleum Gases	353.00	Year/Event	
115	Liquid-or-Gas-Fueled Vehicles or Equipment in Assembly Buildings	202.00	Event	
116	Lithium Batteries Storage	New	Per Unit/Per Year	Add to Section 8(A) Fire Permit Fees.
117	Lumber Yards	306.00	Year	
118	Magnesium Working	353.00	Year	
119	Mall Covered - (as Place of Assembly)	600.00	Year	
120	Motor Vehicle Fuel Dispensing Station	353.00	Year	
121	Open Burning	150.00	Event	
122	Organic Coatings	353.00	Year	
123	Ovens, Industrial Baking or Drying	353.00	Year	
124	Permanent Production Location - 999 sq. ft. or less	143.00	Per Stage/Per Year	
125	Permanent Production Location - 1,000 sq/ ft. or more	186.00	Per Stage/Per Year	
126	Places of Assembly Occupant Load 50-300	123.00	Year/Event	
127	Places of Assembly Occupant Load 301-1,000	304.00	Year/Event	
128	Places of Assembly Occupant Load 1,001- 5,000	424.00	Year/Event	
129	Places of Assembly Occupant load over 5,000	542.00	Year/Event	
130	Pyrotechnical Special Effects Material	323.00	Each	
131	Refrigeration Equipment	150.00	Year	
132	Repair Garage	353.00	Year	
133	Spraying and Dipping	217.00	Year	
134	Student Film Permit	25.00	Each	
135	Temporary Membrane Structures, Tents & Canopies	200.00	Event	
136	Temporary Production Location Permit Enforcement	211.00	Each	
137	Tire Storage	296.00	Year	
138	Wood Products Storage	150.00	Year	
139	Other (any permit required by the Fire Code Official not covered above)	163.00	Hour	
140	Five Year Sprinkler Test	230.00	Each	
141	Any permit requiring additional inspection time	119.00	Hour	
142	Periodic Inspection Fees			
143	Fire/Life Safety Inspection (Health & Safety Code Sect. 13146.2(a)) (minimum half an hour and then every 15 minutes thereafter)	109.00	Hour	
144	High-Rise Inspection (Health & Safety Code Sect. 13217) (minimum half an hour and then every 15 minutes thereafter.)	109.00	Hour	
145	Code Violation Inspection (BMC 9-1-9-105.2.8).	91.00	Hour	(minimum half an hour and then every 15 minutes thereafter).
146	Investigation for work, operation, or action without permit (BMC 9-1-9-105.3.1.1)	91.00	Hour	(minimum half an hour and then every 15 minutes thereafter).
147	Plan Check/Field Inspection Fees	TOTAL FEE = BASE AMOUNT + NUMBER OF UNITS + INSPECTION FEE		Note: Base amount includes one re-submittal. Each additional re-submittal is \$91.00.
148	Fire Alarm System/Fire Alarm Monitoring	250.00		
149	Plus: Per Alarm Device	3.00		

Full Cost	Subsidy %	Cost Recovery %	Suggested Fee	Fee Δ
\$378.46	0%	100%	\$378.00	-\$49
\$378.46	0%	100%	\$378.00	-\$49
\$378.46	0%	100%	\$378.00	\$67
\$388.82	0%	100%	\$389.00	\$116
\$187.02	0%	100%	\$187.00	\$24
\$378.46	0%	100%	\$378.00	\$25
\$241.35	0%	100%	\$241.00	\$39
\$378.46	0%	100%	\$378.00	NA
\$378.46	0%	100%	\$378.00	\$72
\$378.46	0%	100%	\$378.00	\$25
\$764.40	0%	100%	\$764.00	\$164
\$378.46	0%	100%	\$378.00	\$25
\$172.92	0%	100%	\$173.00	\$23
\$378.46	0%	100%	\$378.00	\$25
\$378.46	0%	100%	\$378.00	\$25
\$200.15	0%	100%	\$200.00	\$57
\$237.01	0%	100%	\$237.00	\$51
\$148.23	0%	100%	\$148.00	\$25
\$308.03	0%	100%	\$308.00	\$4
\$468.15	0%	100%	\$468.00	\$44
\$577.27	0%	100%	\$577.00	\$35
\$416.05	0%	100%	\$416.00	\$93
\$378.46	0%	100%	\$378.00	\$228
\$378.46	0%	100%	\$378.00	\$25
\$378.46	0%	100%	\$378.00	\$161
\$86.46	71%	29%	\$25.00	\$0
\$230.00	0%	100%	\$230.00	\$30
\$300.01	17%	83%	\$250.00	\$39
\$378.46	0%	100%	\$378.00	\$82
\$378.46	0%	100%	\$378.00	\$228
\$597.01	58%	42%	\$250.00	\$87
\$230.08	0%	100%	\$230.00	\$0
\$115.02	0%	100%	\$115.00	-\$4
\$174.58	31%	69%	\$120.00	\$11
\$182.90	34%	66%	\$120.00	\$11
\$198.41	40%	60%	\$120.00	\$29
\$198.41	40%	60%	\$120.00	\$29
NA	NA	NA	TOTAL FEE = BASE AMOUNT + NUMBER OF UNITS + INSPECTION FEE	\$0
\$278.13	0%	100%	\$278.00	\$28
\$7.17	44%	56%	\$4.00	\$1

ARTICLE V - PUBLIC SAFETY

**PUBLIC SAFETY**

#	Description	Current Fee/Charge	Unit	Notes
150	No. of Devices			
151	1-25	160.00		
152	26-50	267.00		
153	51-75	446.00		
154	76-100	536.00		
155	Life Safety System for High Rise and Mid-Rise Buildings	286.00		
156	Plus: Per Alarm Device	3.00		
157	No. of Devices			
158	101-150	536.00		
159	151-200	643.00		
160	201-300	803.00		
161	301-400	1,071.00		
162	401-600*	1,285.00		* Amounts exceeding the top range will be billed at 50% of the incremental difference. For example, a sprinkler system with an additional 25 heads will be charged the top tier plus 50% of the applicable range.
163	Fire Sprinkler or Combined Systems per Riser	365.00		
164	Plus: Per Head	3.00		
165	No. of Heads			
166	1-150	430.00		
167	151-300	643.00		
168	301-400	857.00		
169	401-500	1,071.00		
170	501-700	1,285.00		
171	701-800	1,499.00		
172	801-900	1,715.00		
173	901-1000*	1,929.00		* Amounts exceeding the top range will be billed at 50% of the incremental difference. For example, a sprinkler system with an additional 25 heads will be charged the top tier plus 50% of the applicable range.
174	R-3 Single Family Home Fire Sprinkler System (Plan Check and Two Inspections)	275.00		
175	Fire Extinguishing System (other than sprinkler system - plan check and two inspections)	343.00		
176	Plus per outlet or nozzle each	7.00		
177	Private Yard Hydrant Installation (Plan Check and Inspection) up to five hydrants	430.00		
178	Dry Standpipes per Riser (Plan Check and Two Inspections)	576.00		
179	Plus per Outlet	42.00		
180	Wet Standpipes per riser (Plan Check and Two Inspections)	576.00		
181	Plus per Outlet	42.00		
182	Architectural Plan Check Per Review	214.00		
183	Aboveground Storage Tanks (installation)	616.00		
184	Any Plan Check not covered above (Plan Check and Two Inspections)	258.00		
185	Plus per Device	12.00		
186	Before/After Hours Field Inspection)	116.00		(2 or 4 hour minimum. Prepayment is required.)
187	<b>MISCELLANEOUS POLICE SERVICES</b>			
188	Vehicle Impound Fee			

Full Cost	Subsidy %	Cost Recovery %	Suggested Fee	Fee Δ
\$162.01	0%	100%	\$162.00	\$2
\$243.12	0%	100%	\$243.00	-\$24
\$350.44	0%	100%	\$350.00	-\$96
\$458.19	0%	100%	\$458.00	-\$78
\$385.45	0%	100%	\$385.00	\$99
\$7.17	44%	56%	\$4.00	\$1
\$565.08	0%	100%	\$565.00	\$29
\$672.40	0%	100%	\$672.00	\$29
\$779.72	0%	100%	\$780.00	-\$23
\$887.04	0%	100%	\$887.00	-\$184
\$994.36	0%	100%	\$994.00	-\$291
\$385.45	0%	100%	\$385.00	\$20
\$7.17	44%	56%	\$4.00	\$1
\$671.33	0%	100%	\$671.00	\$241
\$885.97	0%	100%	\$886.00	\$243
\$993.29	0%	100%	\$993.00	\$136
\$1,101.04	0%	100%	\$1,101.00	\$30
\$1,489.25	0%	100%	\$1,489.00	\$204
\$1,680.39	0%	100%	\$1,680.00	\$181
\$1,872.18	0%	100%	\$1,872.00	\$157
\$2,753.28	0%	100%	\$2,753.00	\$824
\$354.13	0%	100%	\$354.00	\$79
\$468.18	0%	100%	\$468.00	\$125
\$14.31	2%	98%	\$14.00	\$7
\$531.43	0%	100%	\$531.00	\$101
\$763.95	0%	100%	\$764.00	\$188
\$53.06	0%	100%	\$53.00	\$11
\$763.95	0%	100%	\$764.00	\$188
\$53.06	0%	100%	\$53.00	\$11
\$321.96	0%	100%	\$322.00	\$108
\$667.14	0%	100%	\$667.00	\$51
\$447.85	0%	100%	\$448.00	\$190
\$14.31	2%	98%	\$14.00	\$2
\$116.23	0%	100%	\$116.00	\$0

ARTICLE V - PUBLIC SAFETY

**PUBLIC SAFETY**

#	Description	Current Fee/Charge	Unit	Notes
189	Cars	150.00	Each	
190	Vehicles over 10,000 lbs. Gross Weight	271.00	Each	
191	Jail Weekend Program	100.00	Day	
192	Firearm Storage Fee			Note: All firearm storage fees are due prior to the release of the firearm(s).
193	Origination/Release Fee	116.00	One time/ First Firearm	
194	Origination/Release Fee	5.00	One time/For Each Additional Firearm	
195	Monthly Storage	20.00	Month/Per Firearm	
196	Concealed Weapons Permit	100.00	Per Application	
197	Police Shooting Range			
198	Law Enforcement Use During Normal Range Hours	118.00	Per Day, Per Officer	Maximum three attempts to complete the course. If the officer is not able to complete the course in three attempts they may continue shooting for an additional \$15 per each three attempts.
199	Range Use Outside Normal Range Hours (Anytime that the Range is closed)	610.00	First Four Hours or Any Portion Thereof	
200	Range Use Outside Normal Range Hours (Anytime that the Range is closed)	65.00	Each Additional Hour	
201	Vehicle Repossession Fee	15.00	Each	
202	Booking Fee	135.00	Per Person	
203	Penalties:			
204	Failure to pay fees within 30 days of billing - ten percent (10%).			
205	Failure to pay fees within each additional 30 days of billing - ten percent (10%) additional.			
206	<b>EMERGENCY SERVICES RESTITUTION RATES</b>			
207	POLICE PERSONNEL	Restitution rates for Police personnel will be based on the current top step of the overtime salary range. For time less than an hour, the charge will be based on the next highest 15 minute period or portion thereof.		
208	<b>POLICE APPARATUS</b>			
209	Helicopter (to be billed in addition to staff time)	425.00	Hour	
210	FIRE PERSONNEL	Restitution rates for Fire personnel will be based on the current top step of the overtime salary range. For time less than an hour, the charge will be based on the next highest 15 minute period or portion thereof.		
211	<b>FIRE APPARATUS</b>			

Full Cost	Subsidy %	Cost Recovery %	Suggested Fee	Fee Δ
NA	NA	NA	\$150.00	\$0
NA	NA	NA	\$271.00	\$0
NA	NA	NA	\$100.00	\$0
NA	NA	NA	\$116.00	\$0
NA	NA	NA	\$5.00	\$0
NA	NA	NA	\$20.00	\$0
NA	NA	NA	\$100.00	\$0
NA	NA	NA	\$118.00	\$0
NA	NA	NA	\$610.00	\$0
NA	NA	NA	\$65.00	\$0
NA	NA	NA	\$15.00	\$0
NA	NA	NA	\$100.00	-\$35
NA	NA	NA	Restitution rates for Police personnel will be based on the current top step of the overtime salary range. For time less than an hour, the charge will be based on the next highest 15 minute period or portion thereof.	\$0
NA	NA	NA	\$425.00	\$0
NA	NA	NA	Restitution rates for Fire personnel will be based on the current top step of the overtime salary range. For time less than an hour, the charge will be based on the next highest 15 minute period or portion thereof.	\$0

ARTICLE V - PUBLIC SAFETY

**PUBLIC SAFETY**

#	Description	Current Fee/Charge	Unit	Notes
212	Engine	91.00	Hour	
213	Truck	91.00	Hour	
214	Paramedic Ambulance	91.00	Hour	
215	Hazardous Materials Van	96.00	Hour	
216	Water Tender	91.00	Hour	
217	Utility Pick-up	86.00	Day	
218	Shop Repair Truck	86.00	Day	
219	Battalion Chief Vehicle	96.00	Day	
220	Staff Sedans	47.00	Day	
221	STANDBY RENTAL FEES FOR FIRE APPARATUS			
222	Engine	910.00	Day	
223	Truck	910.00	Day	
224	Paramedic Ambulance	910.00	Day	
225	Utility and Staff Vehicles	470.00	Day	
226	Rental rate Day is 10-hours. Additional hours are 1/10 the daily rate.			
227	OFF DUTY SAFETY SERVICES RATE			
228	Police Personnel *	140.00	Hour	A 4-hour minimum service is required.
229	Fire Personnel (Prepayment of 4-hour minimum is required)**	100.00	Hour	Service requests over 4 hours will include an addition of 30 minutes for pre- and post-assignment tasks.

Full Cost	Subsidy %	Cost Recovery %	Suggested Fee	Fee Δ
NA	NA	NA	Per Cal OES Rate	NA
NA	NA	NA	Per Cal OES Rate	NA
NA	NA	NA	Per Cal OES Rate	NA
NA	NA	NA	Per Cal OES Rate	NA
NA	NA	NA	Per Cal OES Rate	NA
NA	NA	NA	Per Cal OES Rate	NA
NA	NA	NA	Per Cal OES Rate	NA
NA	NA	NA	Per Cal OES Rate	NA
NA	NA	NA	Per Cal OES Rate	NA
NA	NA	NA	Per Cal OES Rate	NA
NA	NA	NA	Per Cal OES Rate	NA
NA	NA	NA	Per Cal OES Rate	NA
NA	NA	NA	Per Cal OES Rate	NA
NA	NA	NA	Per Cal OES Rate	NA
NA	NA	NA	Per Cal OES Rate	NA
NA	NA	NA	Per Cal OES Rate	NA
\$205.27	32%	68%	\$140.00	\$0
\$148.02	16%	84%	\$125.00	\$25

ARTICLE VII - SCHEDULE OF BUSINESS TAXES

**BUSINESS TAXES**

#	Description	Current Fee/Charge	Unit	Notes
1	<b>ADMINISTRATIVE CHARGES AND PENALTIES</b>			
2	Business Tax Registration Fee	35.95	Application	
3	Change in Business Tax Registration	35.95	Change	
4	Change			
5	Change in Business Location	35.95	Change	
6	Change in Location - Contractors	5.95	Change	
7	Replacement Certificate	35.95	Per Certificate	
8	Penalties			
9	Delinquent payment of tax or deficiency			
10	One Month	10%	Delinquent Fee or Minimum \$10 Whichever is Greater	
11	Two Months	25%	Delinquent Fee or Minimum \$25 Whichever is Greater	
12	Failure to file for registration	25%	Taxes Due/ Registration or Minimum \$35 Whichever is Greater	
13	State Accessibility Fee	4.00		
14	Zoning Review	63.35	Flat Fee	
15	<b>BUSINESS TAX</b>			
16	Manufacturing; Wholesaling; Retailing (NAICS Sector Codes 331422, 44, 45, 513112, 5661622, 72, 811430)			
17	Basic	112.85	Business Location/ Annual	
18	Added Levy	6.75	Employee/ Annual	
19	Business Services; Personal Services; Motion Picture, Television, and Related Services; Recreation; Entertainment (NAICS Sector Codes 23, 315999, 42, 48, 49, 514210, 531390, 5321111, 54512, 541810, 54921, 541922, 56 except as noted, 61, 71,81 except as noted, 99)			
20	Basic	112.85	Business Location/ Annual	
21	Added Levy	10.55	Employee/ Annual	
22	Professions and Related Occupations (NAICS Sector Codes 524210, 53 except as noted, 54 except as noted, 62)			
23	Basic	112.85	Business Location/ Annual	
24	Added Levy	13.70	Employee/ Annual	
25	Unclassified			
26	Basic	112.85	Business Location/ Annual	
27	Added Levy	10.55	Employee/ Annual	

Full Cost	Subsidy %	Cost Recovery %	Suggested Fee	Fee Δ
\$47.88	2%	98%	\$47.00	\$11
\$47.88	2%	98%	\$47.00	\$11
\$47.88	2%	98%	\$47.00	\$11
\$23.94	67%	33%	\$8.00	\$2
\$47.88	2%	98%	\$47.00	\$11
NA	NA	NA	10%	\$0
NA	NA	NA	25%	\$0
NA	NA	NA	25%	\$0
NA	NA	NA	\$4.00	\$0
\$71.82	1%	99%	\$71.00	\$8
NA	NA	NA	\$112.85	\$0
NA	NA	NA	\$6.75	\$0
NA	NA	NA	\$112.85	\$0
NA	NA	NA	\$10.55	\$0
NA	NA	NA	\$112.85	\$0
NA	NA	NA	\$10.55	\$0









ARTICLE VII - SCHEDULE OF BUSINESS TAXES

**BUSINESS TAXES**

#	Description	Current Fee/Charge	Unit	Notes
117	<b>BUSINESS LICENSE/APPLICATION - REGULATORY (MODERATE)</b>			
118	Fee for License:	234.15		
119	Carnivals and Fairs	Per Day		
120	Circus	Per Day		
121	Pony Rides	Annual		
122	Games of Skills and Science	Per Event		
123	Solicitation / Donations	Season Fee		
124	Sound Vehicle	Annual (FY)		
125	<b>BUSINESS LICENSE/APPLICATION - REGULATORY (COMPLEX)</b>			
126	Fee for License:	423.55		
127	Bingo Games	Annual (FY)		
128	Parades	Per Event		
129	<b>MISCELLANEOUS BUSINESS LICENSE/APPLICATION</b>			
130	Auctions and Auction Marts			
131	Auction Booth License Fee	72.45	Per Day	
132	Annual License Fee	207.75	Annual (FY)	
133	Application Fee	120.55	Initial Application	
134	Firearm Sales			
135	License Fee	1% of Gross Receipts or \$311.10 Minimum, Whichever is Greater	Annual (FY)	
136	Application Fee	219.20	Initial Application	
137	Live Scan Fee	Actual Cost	Per Scan	
138	Peddler Non-Food Products			
139	Peddler (Daily)			
140	License Fee	14.45	Per Day	
141	Application and Permit Fee	39.05	Per Event	
142	Itinerant Merchant Permit Fee	39.05	Per Event, Up to 7 days	
143	Solicitor - Company Blanket Registration Card	14.45	One-Time	

Full Cost	Subsidy %	Cost Recovery %	Suggested Fee	Fee Δ
\$468.24	25%	75%	\$351.00	\$117
\$564.00	0%	100%	\$564.00	\$140
\$137.01	21%	79%	\$108.00	\$36
\$280.65	0%	100%	\$280.00	\$72
\$184.89	3%	97%	\$180.00	\$59
NA	NA	NA	1% of Gross Receipts or \$311.10 Minimum, Whichever is Greater	\$0
\$444.30	26%	74%	\$328.00	\$109
NA	NA		Actual Cost	\$0
\$65.19	68%	32%	\$21.00	\$7
\$89.13	35%	65%	\$58.00	\$19
\$89.13	35%	65%	\$58.00	\$19
\$65.19	68%	32%	\$21.00	\$7

ARTICLE VII - SCHEDULE OF BUSINESS TAXES

**BUSINESS TAXES**

#	Description	Current Fee/Charge	Unit	Notes
144	<b>TEMPORARY PROMOTIONAL SIGNS</b>			
145	Temporary Banner Permit	68.35	Per Permit (2 Weeks)	
146	Deposit	149.20		
147	Automobile Dealership Temporary Sign Permit	68.35	Per Permit (6 Months)	
148	<b>TAXICABS</b>			
149	Taxicab Business License & Permit Fee			
150	License Fee	478.55	Annual (FY)	
151	Permit Fee	180.65	Initial Registration	
152	Taxicab Drivers Business License & Permit Fee			
153	License Fee	144.80	Annual (FY)	
154	Permit Fee	180.65	Initial Registration	
155	Test Fee	29.95	Per Inspection	
156	Taxicab Re-Inspection Fee	71.80	Per Exam	
157	<b>CODE ENFORCEMENT REINSPECTION FEES</b>			
158	Re-Inspection Fees	43.75	After 2nd Inspection	
159	Land Use Entitlement Inspection Fees	41.40	Per Inspection	
160	Administrative Citations			
161	Violation of City's Sidewalk Vending License Regulations			
162	First Violation	100.00	Per Violation	
163	Second Violation	200.00	Per Violation	
164	Third and Any Subsequent Violation Within Year from First Violation	500.00	Per Violation	
165	Operating without a City Sidewalk Vending Business License			
166	First Violation	250.00	Per Violation	
167	Second Violation	500.00	Per Violation	
168	Third and Any Subsequent Violation Within Year from First Violation	1,000.00	Per Violation	

Full Cost	Subsidy %	Cost Recovery %	Suggested Fee	Fee Δ
\$71.82	1%	99%	\$71.00	\$3
\$167.58	0%	100%	\$167.00	\$18
\$71.82	1%	99%	\$71.00	\$3
\$529.38	0%	100%	\$529.00	\$50
\$242.10	0%	100%	\$242.00	\$61
\$242.10	10%	90%	\$217.00	\$25
\$242.10	0%	100%	\$242.00	\$61
\$47.88	8%	92%	\$44.00	\$4
\$95.76	1%	99%	\$95.00	\$8
\$157.09	59%	41%	\$65.00	\$92
\$157.09	61%	39%	\$62.00	\$95
\$119.70	16%	84%	\$100.00	\$19.70
\$215.46	7%	93%	\$200.00	\$15.46
\$526.67	5%	95%	\$500.00	\$26.67
\$263.34	5%	95%	\$250.00	\$13.34
\$526.67	5%	95%	\$500.00	\$26.67
\$1,053.35	5%	95%	\$1,000.00	\$53.35

ARTICLE VI - LIBRARY CHARGES

**LIBRARY**

#	Description	Current Fee/Charge	Unit	Notes
1	<b>DAMAGED AND LOST ITEMS</b>			
2	Lost, non-returned, or damaged and not capable of repair			Note: If lost item is returned within six months of due date, replacement cost will be refunded.
3	Adult items	10.00	Processing Fee	+ Item Replacement Cost
4	Juvenile items	10.00	Processing Fee	+ Item Replacement Cost
5	Paperback books	5.00	Processing Fee	+ Item Replacement Cost
6	Periodicals	5.00	Processing Fee	+ Item Replacement Cost
7	Circulation Baskets	30.00	item	
8	<b>INTERLIBRARY LOAN FEES</b>			
9	Interlibrary loans	6.00	Items	+ fees required by lending library
10	<b>MISCELLANEOUS</b>			
11	Meeting Room Rental - Central Library			
12	Resident			
13	1-4 Hours	75.00		
14	Each Addl. Hr.	15.00		
15	Non-Resident			
16	1-4 Hours	150.00		
17	Each Addl. Hr.	30.00		
18	Non-Profit - Resident			
19	1-4 Hours	40.00		
20	Each Addl. Hr.	10.00		
21	Non-Profit - Non-Resident			
22	1-4 Hours	75.00		

**LIBRARY**

Full Cost	Subsidy %	Cost Recovery %	Suggested Fee	Fee Δ
\$54.18	82%	18%	\$10.00	\$0
\$54.18	82%	18%	\$10.00	\$0
\$45.21	89%	11%	\$5.00	\$0
\$45.21	89%	11%	\$5.00	\$0
Variable	100%	NA	Item Replacement Cost	NA
\$33.35	82%	18%	\$6.00	\$0
NA	NA	NA	\$75.00	\$0
NA	NA	NA	\$15.00	\$0
NA	NA	NA	\$150.00	\$0
NA	NA	NA	\$30.00	\$0
NA	NA	NA	\$40.00	\$0
NA	NA	NA	\$10.00	\$0
NA	NA	NA	\$75.00	\$0

ARTICLE VI - LIBRARY CHARGES

**LIBRARY**

#	Description	Current Fee/Charge	Unit	Notes
23	Each Addl. Hr.	15.00		
24	Meeting Room Rental - Buena Vista Library			
25	Resident			
26	1-3 Hours	200.00		
27	Each Addl. Hr.	35.00		
28	Non-Resident			
29	1-3 Hours	300.00		
30	Each Addl. Hr.	65.00		
31	Use of Kitchen Facilities			
32	1-3 Hours	100.00		
33	Each Addl. Hr.	35.00		
34	Refundable Cleaning Deposit for Kitchen	100.00		
35	Non-Profit - Resident			
36	1-3 Hours Without Kitchen	40.00		
37	Each Addl. Hr. Without Kitchen	10.00		
38	1-3 Hours With Kitchen	65.00		
39	Each Addl. Hr. With Kitchen	15.00		
40	Non-Profit - Non-Resident			
41	1-3 Hours Without Kitchen	75.00		
42	Each Addl. Hr. Without Kitchen	15.00		
43	1-3 Hours With Kitchen	150.00		
44	Each Addl. Hr. With Kitchen	30.00		
45	Non-Refundable Processing Fee - All Meeting Rooms	20.00	Item	
46	Typing Test Certification	5.00	Each	

**LIBRARY**

Full Cost	Subsidy %	Cost Recovery %	Suggested Fee	Fee Δ
NA	NA	NA	\$15.00	\$0
NA	NA	NA	\$200.00	\$0
NA	NA	NA	\$35.00	\$0
NA	NA	NA	\$300.00	\$0
NA	NA	NA	\$65.00	\$0
NA	NA	NA	\$100.00	\$0
NA	NA	NA	\$35.00	\$0
NA	NA	NA	\$100.00	\$0
NA	NA	NA	\$40.00	\$0
NA	NA	NA	\$10.00	\$0
NA	NA	NA	\$65.00	\$0
NA	NA	NA	\$0.00	\$0
NA	NA	NA	\$75.00	\$0
NA	NA	NA	\$15.00	\$0
NA	NA	NA	\$150.00	\$0
NA	NA	NA	\$30.00	\$0
\$203.40	85%	15%	\$30.00	\$10
NA	NA	NA	\$5.00	\$0

ARTICLE VI - LIBRARY CHARGES

**LIBRARY**

#	Description	Current Fee/Charge	Unit	Notes
47	Permit (Reservation) Change Fee	New	Per Occurrence	

**Note:**

In addition to the facility fee and deposit, the permittee shall also pay the costs required to staff, monitor, purchase supplies, and/or prepare the facility as determined by the Director or his/her designee, on a case by case basis.

**LIBRARY**

Full Cost	Subsidy %	Cost Recovery %	Suggested Fee	Fee Δ
\$135.60	78%	22%	\$30.00	NA



ARTICLE VIII - ELECTRICAL AND BUILDING PERMITS

**BUILDING**

#	Description	Current Fee/Charge	Unit	Notes
1	<b>ELECTRICAL PERMITS</b>			
	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.			
2	Issuing Fee	48.05	Application	
3	Plan Check Fee	193.25	Per Hour (1 Hour Minimum)	
4	Other Electrical Inspections	193.25	Per Hour	
5	Outlets/Fixtures, Appliances			
6	Outlets			
7	0 - 20 Outlets	97.15	0 - 20 outlets	
8	Additional 20 Outlets	48.05	Each additional 20 outlets	
9	Fixtures			
10	0 - 20 Fixtures	97.15	0 - 20 fixtures	
11	Additional 20 Fixtures	48.05	Each additional 20 fixtures	
12	Pole-mounted Fixtures	48.05	Each	
13	Theatrical-type Fixtures	97.15	Each	
14	Appliances			
15	Residential Appliances	145.25	Each	
16	Non-Residential Appliances	290.50	Each	
17	Power Apparatus			
18	Motors, Generators, Transformers			
19	Up to and including 1 HP/KW/KVA/KVAR	145.25	Each	
20	Over 1 and not over 10 HP/KW/KVA/KVAR	193.25	Each	
21	Over 10 and not over 50 HP/KW/KVA/KVAR	242.40	Each	
22	Over 50 and not over 100 HP/KW/KVA/KVAR	339.60	Each	
23	Over 100 HP/KW/KVA/KVAR	435.70	Each	
24	Panelboards	193.25	Each	
25	Busways	193.25	Each	
26	Signs, Marquees	97.15	Each	
27	Electrical Service, Temporary Power			
28	Electrical Service			
29	600 volts or less, up to 1,000 Amps	193.25	Each	
30	Over 600 volts, over 1,000 Amps	242.40	Each	

Full Cost	Subsidy %	Cost Recovery %	Suggested Fee	Fee Δ
\$71.82	1%	99%	\$71.00	\$23
\$196.13	0%	100%	\$196.00	\$3
\$197.07	0%	100%	\$197.00	\$4
\$111.61	1%	99%	\$111.00	\$14
\$111.35	0%	100%	\$111.00	\$63
\$111.61	1%	99%	\$111.00	\$14
\$87.28	0%	100%	\$87.00	\$39
\$87.28	0%	100%	\$87.00	\$39
\$111.35	0%	100%	\$111.00	\$0
\$143.09	0%	100%	\$143.00	-\$2
\$174.83	0%	100%	\$174.00	-\$117
\$143.09	0%	100%	\$143.00	-\$2
\$301.77	0%	100%	\$301.00	\$108
\$301.77	0%	100%	\$301.00	\$59
\$301.77	0%	100%	\$301.00	-\$39
\$301.77	0%	100%	\$301.00	-\$135
\$206.56	0%	100%	\$206.00	\$13
\$206.56	0%	100%	\$206.00	\$13
\$206.82	0%	100%	\$206.00	\$109
\$198.77	0%	100%	\$198.00	\$5
\$262.24	0%	100%	\$262.00	\$20

ARTICLE VIII - ELECTRICAL AND BUILDING PERMITS

**BUILDING**

#	Description	Current Fee/Charge	Unit	Notes
31	Temporary Power			
32	Temporary Power Pole	97.15	Each	
33	Temporary Power Distribution	145.25	Each	
34	Swimming Pools, Spas	145.25	Each	
35	Miscellaneous Apparatus, Fixtures, Equipment	145.25	Each	
<b>BUILDING PERMITS</b>				
36	<b>Misc Plan Check Fees</b>			
37	Antenna			
38	Equipment Container	162.15	Each	
39	0 - 30+ FT	243.05	Each	
40	Cellular/Mobile Phone, free-standing	324.25	Each	
41	Cellular/Mobile Phone, co-location/modification	162.15	Each	
42	Balcony addition	324.10	Each	
43	Carport/Porte Cochere			
44	Minor (< or = 200 SF)	162.35	Each	
45	Major (> 200 SF)	324.10	Each	
46	Close Existing Openings			
47	Interior Wall	81.15	Each	
48	Exterior Wall	81.15	Each	
49	Deck			
50	Flat Site			
51	Up to 200 SF	243.50	Each	
52	Each additional 100 SF	40.45	Each 100 SF	
53	Hillside			
54	Up to 200 SF	486.60	Each	
55	Over 200 SF	648.90	Each	
56	Demolition			
57	Single-Family Dwelling	162.15	Each	
58	Multi-Family/Commercial/Industrial	162.15	Each	
59	Door			

Full Cost	Subsidy %	Cost Recovery %	Suggested Fee	Fee Δ
\$111.35	0%	100%	\$111.00	\$14
\$111.35	0%	100%	\$111.00	-\$34
\$143.09	0%	100%	\$143.00	-\$2
\$174.83	0%	100%	\$174.00	\$29
\$196.13	0%	100%	\$196.00	\$34
\$294.19	0%	100%	\$294.00	\$51
\$343.22	0%	100%	\$343.00	\$19
\$196.13	0%	100%	\$196.00	\$34
\$392.25	0%	100%	\$392.00	\$68
\$196.37	0%	100%	\$196.00	\$34
\$392.01	0%	100%	\$392.00	\$68
\$98.15	0%	100%	\$98.00	\$17
\$98.15	0%	100%	\$98.00	\$17
\$294.52	0%	100%	\$294.00	\$51
\$48.93	2%	98%	\$48.00	\$8
\$588.56	0%	100%	\$588.00	\$101
\$784.87	0%	100%	\$784.00	\$135
\$196.13	0%	100%	\$196.00	\$34
\$196.13	0%	100%	\$196.00	\$34

ARTICLE VIII - ELECTRICAL AND BUILDING PERMITS

**BUILDING**

#	Description	Current Fee/Charge	Unit	Notes
60	New Door - Residential	81.30	Each	
61	New Door - Commercial/Industrial	162.35	Each	
62	Fence/Wall			
63	Non-Masonry			
64	6 to 8 feet in height	162.15	Each	
65	8 to 10 feet in height	162.15	Each	
66	Over 10 feet in height	162.15	Each	
67	Over 10 feet in height (with calcs)	243.35	Each	
68	Masonry			
69	6 to 8 feet in height			
70	Up to 100 LF	162.35	Up to 100 LF	
71	Each additional 100 LF	81.15	Each 100 LF	
72	Masonry, Special Design			
73	6 to 10 feet in height			
74	Up to 100 LF	324.25	Up to 100 LF	
75	Each additional 100 LF	81.15	Each 100 LF	
76	Over 10 feet high			
77	Up to 100 LF	405.65	Up to 100 LF	
78	Each additional 100 LF	81.30	Each 100 LF	
79	Fireplace			
80	Masonry	243.25	Each	
81	Pre-Fabricated / Metal	162.35	Each	
82	Flagpole	162.15	Each	
83	Garage / Accessory Structure (Detached)			
84	Wood Frame			
85	1 SF - 199 SF	259.65	Each	
86	200 SF - 600 SF	324.50	Each	
87	601 SF - 1,000 SF	486.55	Each	
88	Each additional 100 SF	162.35	Each add'l 100 SF or Portion over 1,000 SF	
89	Masonry			
90	Up to 1,000 SF	648.85	Each	

Full Cost	Subsidy %	Cost Recovery %	Suggested Fee	Fee Δ
\$98.34	0%	100%	\$98.00	\$17
\$196.37	0%	100%	\$196.00	\$34
\$196.13	0%	100%	\$196.00	\$34
\$196.13	0%	100%	\$196.00	\$34
\$196.13	0%	100%	\$196.00	\$34
\$294.34	0%	100%	\$294.00	\$51
\$196.37	0%	100%	\$196.00	\$34
\$98.15	0%	100%	\$98.00	\$17
\$392.19	0%	100%	\$392.00	\$68
\$98.15	0%	100%	\$98.00	\$17
\$490.65	0%	100%	\$490.00	\$84
\$98.34	0%	100%	\$98.00	\$17
\$294.22	0%	100%	\$294.00	\$51
\$196.37	0%	100%	\$196.00	\$34
\$196.13	0%	100%	\$196.00	\$34
\$314.06	0%	100%	\$314.00	\$54
\$392.49	0%	100%	\$392.00	\$68
\$588.50	0%	100%	\$588.00	\$101
\$196.37	0%	100%	\$196.00	\$34
\$784.81	0%	100%	\$784.00	\$135

ARTICLE VIII - ELECTRICAL AND BUILDING PERMITS

**BUILDING**

#	Description	Current Fee/Charge	Unit	Notes
91	Light Pole			
92	First Pole	162.15	Each	
93	Manufactured House	162.25	Each Unit	
94	Partition			
95	Commercial, Interior			
96	Up to 30 LF	162.15	Up to 30 LF	
97	Additional partition, up to 30 LF	16.40	Each	
98	Residential, Interior			
99	Up to 30 LF	162.15	Up to 30 LF	
100	Additional partition, up to 30 LF	16.40	Each	
101	Patio, Trellis, Arbor			
102	Wood frame			
103	Up to 300 SF	162.15	Up to 300 SF	
104	Over 300 SF	202.65	Over 300 SF	
105	Wood frame (with calcs)			
106	Up to 300 SF	324.60	Up to 300 SF	
107	Over 300 SF	405.80	Over 300 SF	
108	Other frame			
109	Up to 300 SF	324.40	Up to 300 SF	
110	Over 300 SF	405.60	Over 300 SF	
111	Retaining Wall			
112	Special Design, 3'-6' high	324.25	Each	
113	Special Design, 6'-12' high	486.75	Each	
114	Special Design, over 12' high	648.60	Each	
115	Remodel - Residential			
116	1 - 100 SF	324.35	Up to 100 SF	
117	500 SF	648.85	Up to 500 SF	
118	501 - 1,000 SF	811.00	501 - 1,000 SF	
119	Additional remodel (Each add'l 500 SF)	243.50	Each additional 500 SF or portion thereof	
120	Reroof			
121	Single-Family Residential			

Full Cost	Subsidy %	Cost Recovery %	Suggested Fee	Fee Δ
\$196.13	0%	100%	\$196.00	\$34
\$196.25	0%	100%	\$196.00	\$34
\$196.13	0%	100%	\$196.00	\$34
\$19.84	4%	96%	\$19.00	\$3
\$196.13	0%	100%	\$196.00	\$34
\$19.84	4%	96%	\$19.00	\$3
\$196.13	0%	100%	\$196.00	\$34
\$245.11	0%	100%	\$245.00	\$42
\$392.61	0%	100%	\$392.00	\$67
\$490.83	0%	100%	\$490.00	\$84
\$392.37	0%	100%	\$392.00	\$68
\$490.59	0%	100%	\$490.00	\$84
\$392.19	0%	100%	\$392.00	\$68
\$588.74	0%	100%	\$588.00	\$101
\$784.50	0%	100%	\$784.00	\$135
\$392.31	0%	100%	\$392.00	\$68
\$784.81	0%	100%	\$784.00	\$135
\$980.93	0%	100%	\$980.00	\$169
\$294.52	0%	100%	\$294.00	\$51

ARTICLE VIII - ELECTRICAL AND BUILDING PERMITS

**BUILDING**

#	Description	Current Fee/Charge	Unit	Notes
122	Minor repair (< 200 SF)	162.70	Up to 200 SF	
123	Multi-Family Residential/Commercial/Industrial			
124	Roof Structure Replacement	405.65	Up to 500 SF	
125	Additional Roof Structure Replacement	81.15	Each 500 SF or portion thereof	
126	Residential Additions			
127	One Story			
128	Up to 500 SF	648.60	Up to 500 SF	
129	501 - 1,000 SF	973.10	501 - 1,000 SF	
130	Over 1,000 SF	1,297.45	Over 1,000 SF	
131	Multi-Story			
132	Up to 500 SF	648.80	Up to 500 SF	
133	501 - 1,000 SF	973.05	501 - 1,000 SF	
134	Over 1,000 SF	1,297.40	Over 1,000 SF	
135	Sauna	243.05	Each	
136	Seismic Retrofit			
137	Residential			
138	First 1,000 SF	321.55	Up to 1,000 SF	
139	Each Additional 500 SF	160.80	Each 500 SF over 1,000 SF	
140	Commercial	643.15	Each 5,000 SF	
141	Shed			
142	Up to 200 SF	155.50	Up to 200 SF	
143	Each additional 100 SF over 200 SF	622.00	Each 100 SF or portion thereof	
144	Shoring	648.60	Each permit	
145	Siding			
146	Stone and Brick Veneer (interior and exterior)	81.00	Up to 400 SF	
147	Signs			
148	Monument	243.05	Each	
149	Wall-Mounted	162.15	Each	
150	Free-Standing	243.35	Each	
151	Multiple Wall Signs	243.35	Each	
152	Repairs/Replacement	81.30	Each	

Full Cost	Subsidy %	Cost Recovery %	Suggested Fee	Fee Δ
\$196.79	0%	100%	\$196.00	\$33
\$490.65	0%	100%	\$490.00	\$84
\$98.15	0%	100%	\$98.00	\$17
\$784.50	0%	100%	\$784.00	\$135
\$1,177.00	0%	100%	\$1,176.00	\$203
\$1,569.31	0%	100%	\$1,569.00	\$272
\$784.75	0%	100%	\$784.00	\$135
\$1,176.94	0%	100%	\$1,176.00	\$203
\$1,569.25	0%	100%	\$1,569.00	\$272
\$293.98	0%	100%	\$293.00	\$50
\$392.25	0%	100%	\$392.00	\$70
\$196.13	0%	100%	\$196.00	\$35
\$784.50	0%	100%	\$784.00	\$141
\$196.13	0%	100%	\$196.00	\$41
\$735.47	0%	100%	\$735.00	\$113
\$784.50	0%	100%	\$784.00	\$135
\$98.06	0%	100%	\$98.00	\$17
\$294.19	0%	100%	\$294.00	\$51
\$196.13	0%	100%	\$196.00	\$34
\$294.19	0%	100%	\$294.00	\$51
\$294.19	0%	100%	\$294.00	\$51
\$98.06	0%	100%	\$98.00	\$17

ARTICLE VIII - ELECTRICAL AND BUILDING PERMITS

**BUILDING**

#	Description	Current Fee/Charge	Unit	Notes
153	Skylight			
154	Less than 10 SF	40.60	Each	
155	Greater than 10 SF or structural	81.05	Each	
156	Spa or Hot Tub			
157	Above Ground	81.05	Each	
158	In-Ground (Private)	162.15	Each	
159	In-Ground (Public)	243.15	Each	
160	Storage Racks			
161	0 - 8 feet high			
162	Up to 100 LF	162.35	First 100 LF	
163	Each additional 100 LF	81.15	Each additional 100 LF	
164	Over 8 feet high			
165	Up to 100 LF	162.35	First 100 LF	
166	Each additional 100 LF	81.15	Each additional 100 LF	
167	Swimming Pool/Spa			
168	Private			
169	Less than or equal to 800 SF	162.25	Less than or equal to 800 SF	
170	Over 800 SF	243.25	Over 800 SF	
171	Private - Hillside			
172	Less than or equal to 800 SF	324.40	Less than or equal to 800 SF	
173	Over 800 SF	405.50	Over 800 SF	
174	Public			
175	Less than or equal to 800 SF	243.30	Less than or equal to 800 SF	
176	Over 800 SF	324.50	Over 800 SF	
177	Window or Sliding Glass Door			
178	New Window (Non-Structural)	16.25	Each	
179	New Window (Structural Shear Wall, Masonry)	40.45	Less than or equal to 800 SF	
180	Bay Window (Structural)	40.45	Over 800 SF	
181	Other Plan Check Fees	162.70	Per Hour	
182	<b>Miscellaneous Building Permit Fees</b>			
183	Antenna			

Full Cost	Subsidy %	Cost Recovery %	Suggested Fee	Fee Δ
\$49.03	0%	100%	\$49.00	\$8
\$98.06	0%	100%	\$98.00	\$17
\$98.06	0%	100%	\$98.00	\$17
\$196.13	0%	100%	\$196.00	\$34
\$294.19	0%	100%	\$294.00	\$51
\$196.13	0%	100%	\$196.00	\$34
\$98.06	0%	100%	\$98.00	\$17
\$196.13	0%	100%	\$196.00	\$34
\$98.06	0%	100%	\$98.00	\$17
\$294.19	0%	100%	\$294.00	\$132
\$343.22	0%	100%	\$343.00	\$100
\$392.25	0%	100%	\$392.00	\$68
\$490.31	0%	100%	\$490.00	\$85
\$294.19	0%	100%	\$294.00	\$51
\$343.22	0%	100%	\$343.00	\$19
\$49.03	0%	100%	\$49.00	\$33
\$98.06	0%	100%	\$98.00	\$58
\$98.06	0%	100%	\$98.00	\$58
\$196.13	0%	100%	\$196.00	\$33

ARTICLE VIII - ELECTRICAL AND BUILDING PERMITS

**BUILDING**

#	Description	Current Fee/Charge	Unit	Notes
184	Equipment Container	162.15	Each	
185	0 - 30+ FT	162.15	Each	
186	Cellular/Mobile Phone, free-standing	324.25	Each	
187	Cellular/Mobile Phone, co-location/modification	162.15	Each	
188	Balcony addition	405.20	Each	
189	Carport/Porte Cochere			
190	Minor (< or = 200 SF)	324.60	Each	
191	Major (> 200 SF)	405.20	Each	
192	Close Existing Openings			
193	Interior Wall	162.35	Each	
194	Exterior Wall	324.05	Each	
195	Deck			
196	Flat Site			
197	Up to 200 SF	243.50	Each	
198	Each additional 100 SF	40.45	Each 100 SF	
199	Hillside			
200	Up to 200 SF	405.50	Each	
201	Over 200 SF	486.65	Each	
202	Demolition			
203	Single-Family Dwelling	162.15	Each	
204	Multi-Family/Commercial/Industrial	162.15	Each	
205	Door			
206	New Door - Residential	81.30	Each	
207	New Door - Commercial/Industrial	81.30	Each	
208	Fence/Wall			
209	Non-Masonry			
210	6 to 8 feet in height	162.15	Each	
211	8 to 10 feet in height	243.05	Each	
212	Over 10 feet in height	243.05	Each	
213	Over 10 feet in height (with calcs)	324.40	Each	
214	Masonry			

Full Cost	Subsidy %	Cost Recovery %	Suggested Fee	Fee Δ
\$162.35	0%	100%	\$162.00	\$0
\$162.35	0%	100%	\$162.00	\$0
\$334.05	0%	100%	\$334.00	\$10
\$162.35	0%	100%	\$162.00	\$0
\$391.29	0%	100%	\$391.00	-\$14
\$350.22	0%	100%	\$350.00	\$25
\$407.45	0%	100%	\$407.00	\$2
\$162.49	0%	100%	\$162.00	\$0
\$350.22	0%	100%	\$350.00	\$26
\$287.60	0%	100%	\$287.00	\$44
\$79.19	0%	100%	\$79.00	\$39
\$464.69	0%	100%	\$464.00	\$59
\$464.69	0%	100%	\$464.00	-\$23
\$224.97	0%	100%	\$224.00	\$62
\$224.97	0%	100%	\$224.00	\$62
\$105.41	0%	100%	\$105.00	\$24
\$105.41	0%	100%	\$105.00	\$24
\$162.35	0%	100%	\$162.00	\$0
\$287.60	0%	100%	\$287.00	\$44
\$287.60	0%	100%	\$287.00	\$44
\$344.83	0%	100%	\$344.00	\$20

ARTICLE VIII - ELECTRICAL AND BUILDING PERMITS

**BUILDING**

#	Description	Current Fee/Charge	Unit	Notes
215	6 to 8 feet in height			
216	Up to 100 LF	324.60	Up to 100 LF	
217	Each additional 100 LF	162.35	Each 100 LF	
218	Masonry, Special Design			
219	6 to 10 feet in height			
220	Up to 100 LF	324.25	Up to 100 LF	
221	Each additional 100 LF	81.30	Each 100 LF	
222	Over 10 feet high			
223	Up to 100 LF	405.65	Up to 100 LF	
224	Each additional 100 LF	81.30	Each 100 LF	
225	Fireplace			
226	Masonry	405.40	Each	
227	Pre-Fabricated / Metal	324.60	Each	
228	Flagpole	162.15	Each	
229	Garage / Accessory Structure (Detached)			
230	Wood Frame			
231	1 SF - 199 SF	389.40	Each	
232	200 SF - 600 SF	486.75	Each	
233	601 SF - 1,000 SF	729.80	Each	
234	Each additional 100 SF	81.15	Each additional 100 SF	
235	Masonry			
236	Up to 1,000 SF	811.05	Each	
237	Light Pole			
238	First Pole	162.15	Each	
239	Each additional pole	16.40	Each	
240	Manufactured House	405.60	Each Unit	
241	Partition			
242	Commercial, Interior			
243	Up to 30 LF	162.15	Up to 30 LF	
244	Additional partition, up to 30 LF	16.40	Each	
245	Residential, Interior			
246	Up to 30 LF	162.15	Up to 30 LF	

Full Cost	Subsidy %	Cost Recovery %	Suggested Fee	Fee Δ
\$350.22	0%	100%	\$350.00	\$25
\$167.74	0%	100%	\$167.00	\$5
\$350.22	0%	100%	\$350.00	\$26
\$168.03	0%	100%	\$168.00	\$87
\$464.69	0%	100%	\$464.00	\$58
\$167.90	1%	99%	\$167.00	\$86
\$412.84	0%	100%	\$412.00	\$7
\$350.22	0%	100%	\$350.00	\$25
\$230.36	0%	100%	\$230.00	\$68
\$402.06	0%	100%	\$402.00	\$13
\$527.31	0%	100%	\$527.00	\$40
\$709.79	0%	100%	\$709.00	-\$21
\$173.13	0%	100%	\$173.00	\$92
\$777.81	0%	100%	\$777.00	-\$34
\$230.36	0%	100%	\$230.00	\$68
\$139.12	0%	100%	\$139.00	\$123
\$538.09	0%	100%	\$538.00	\$132
\$230.36	0%	100%	\$230.00	\$68
\$230.36	0%	100%	\$230.00	\$214
\$230.36	0%	100%	\$230.00	\$68



ARTICLE VIII - ELECTRICAL AND BUILDING PERMITS

**BUILDING**

#	Description	Current Fee/Charge	Unit	Notes
247	Additional partition, up to 30 LF	16.40	Each	
248	Patio, Trellis, Arbor			
249	Wood frame			
250	Up to 300 SF	162.15	Up to 300 SF	
251	Over 300 SF	202.65	Over 300 SF	
252	Wood frame (with calcs)			
253	Up to 300 SF	162.15	Up to 300 SF	
254	Over 300 SF	202.65	Over 300 SF	
255	Other frame			
256	Up to 300 SF	243.35	Up to 300 SF	
257	Over 300 SF	304.20	Over 300 SF	
258	Retaining Wall			
259	Special Design, 3' - 6' high			
260	Up to 50 LF	324.50	Up to 50 LF	
261	Additional retaining wall	162.70	Each additional 50 LF	
262	Special Design, 6' -12' high			
263	Up to 50 LF	324.50	Up to 50 LF	
264	Additional retaining wall	162.70	Each additional 50 LF	
265	Special Design, over 12' high			
266	Up to 50 LF	324.50	Up to 50 LF	
267	Additional retaining wall	162.70	Each additional 50 LF	
268	Remodel - Residential			
269	1 - 100 SF	567.70	Up to 100 SF	
270	500 SF	811.05	101 to 500 SF	
271	501 - 1,000 SF	973.15	501 - 1,000 SF	
272	Additional remodel (Each add'l 500 SF)	243.50	Each additional 500 SF or portion thereof	
273	Reroof			
274	Single-Family Residential			
275	Minor repair (< 200 SF)	162.70	Up to 200 SF	
276	201 - 3,000 SF	243.50	201 - 3,000 SF	
277	> 3,000 SF	324.25	Over 3,000 SF	

Full Cost	Subsidy %	Cost Recovery %	Suggested Fee	Fee Δ
\$230.36	0%	100%	\$230.00	\$214
\$230.36	0%	100%	\$230.00	\$68
\$230.36	0%	100%	\$230.00	\$27
\$292.98	0%	100%	\$292.00	\$130
\$292.98	0%	100%	\$292.00	\$89
\$292.98	0%	100%	\$292.00	\$49
\$292.98	0%	100%	\$292.00	-\$12
\$292.98	0%	100%	\$292.00	-\$33
\$230.36	0%	100%	\$230.00	\$67
\$292.98	0%	100%	\$292.00	-\$33
\$230.36	0%	100%	\$230.00	\$67
\$292.98	0%	100%	\$292.00	-\$33
\$230.36	0%	100%	\$230.00	\$67
\$589.94	0%	100%	\$589.00	\$21
\$840.43	0%	100%	\$840.00	\$29
\$991.60	0%	100%	\$991.00	\$18
\$350.22	0%	100%	\$350.00	\$107
\$162.74	0%	100%	\$162.00	-\$1
\$340.29	0%	100%	\$340.00	\$97
\$340.26	0%	100%	\$340.00	\$16

ARTICLE VIII - ELECTRICAL AND BUILDING PERMITS

**BUILDING**

#	Description	Current Fee/Charge	Unit	Notes
278	Multi-Family Residential/Commercial/Industrial			
279	Minor repair (< 200 SF)	162.70	Up to 200 SF	
280	201 - 3,000 SF	243.50	201 - 3,000 SF	
281	3,001 - 10,000 SF	405.10	3,000 - 10,000 SF	
282	> 10,000 SF	567.75	Over 10,000 SF	
283	Roof structure replacement	405.65	Up to 500 SF	
284	Additional roof structure replacement	162.35	Each 500 SF or portion of	
285	Residential Additions			
286	One Story			
287	Up to 500 SF	972.85	Up to 500 SF	
288	501 - 1,000 SF	1,135.30	501 - 1,000 SF	
289	Over 1,000 SF	1,459.65	Over 1,000 SF	
290	Multi-Story			
291	Up to 500 SF	1,135.35	Up to 500 SF	
292	501 - 1,000 SF	1,459.65	501 - 1,000 SF	
293	Over 1,000 SF	1,783.90	Over 1,000 SF	
294	Sandblast			
295	Sandblast Fee	80.80	Up to 400 SF	
296	Additional Area	40.45	Each additional 400 SF	
297	Sauna	162.05	Each	
298	Seismic Retrofit			
299	Residential	321.55	Per Building	
300	Commercial	643.15	Per Building	
301	Shed			
302	Up to 200 SF	162.15	Up to 200 SF	
303	Over 200 SF	162.15	Over 200 SF	
304	Shoring			
305	Up to 50 LF	324.25	Per Building	
306	50 LF and Over	162.70	Per Building	
307	Siding			
308	Stone and Brick Veneer (interior and exterior)	324.05	Up to 400 SF	

Full Cost	Subsidy %	Cost Recovery %	Suggested Fee	Fee Δ
\$162.74	0%	100%	\$162.00	-\$1
\$340.29	0%	100%	\$340.00	\$97
\$454.76	0%	100%	\$454.00	\$49
\$569.23	0%	100%	\$569.00	\$1
\$454.76	0%	100%	\$454.00	\$48
\$225.96	0%	100%	\$225.00	\$63
\$988.55	0%	100%	\$988.00	\$15
\$1,217.53	0%	100%	\$1,217.00	\$82
\$1,446.47	0%	100%	\$1,446.00	-\$14
\$1,230.22	0%	100%	\$1,230.00	\$95
\$1,573.41	0%	100%	\$1,573.00	\$113
\$1,802.35	0%	100%	\$1,802.00	\$18
\$173.13	0%	100%	\$173.00	\$92
\$173.13	0%	100%	\$173.00	\$133
\$230.36	0%	100%	\$230.00	\$68
\$423.62	0%	100%	\$423.00	\$101
\$620.23	0%	100%	\$620.00	-\$23
\$230.36	0%	100%	\$230.00	\$68
\$230.36	0%	100%	\$230.00	\$68
\$292.98	0%	100%	\$292.00	-\$32
\$230.36	0%	100%	\$230.00	\$67
\$292.98	0%	100%	\$292.00	-\$32

ARTICLE VIII - ELECTRICAL AND BUILDING PERMITS

**BUILDING**

#	Description	Current Fee/Charge	Unit	Notes
309	Other Siding	324.25	Up to 400 SF	
310	Additional Siding	81.05	Each additional 400 SF	
311	Signs			
312	Monument	162.15	Each	
313	Wall-Mounted	162.15	Each 5 Signs	
314	Free-Standing	324.40	Each	
315	Multiple Wall Signs	324.40	Each 5 Signs	
316	Repairs/Replacement	81.30	Each	
317	Skylight			
318	Less than 10 SF	202.90	Each	
319	Greater than 10 SF or structural	243.25	Each	
320	Spa or Hot Tub			
321	Above Ground	243.25	Each	
322	In-Ground (Private)	486.45	Each	
323	In-Ground (Public)	486.45	Each	
324	Storage Racks			
325	0 - 8 feet high			
326	Up to 100 LF	324.60	First 100 LF	
327	Each additional 100 LF	162.35	Each additional 100 LF	
328	Over 8 feet high			
329	Up to 100 LF	486.45	First 100 LF	
330	Each additional 100 LF	162.35	Each additional 100 LF	
331	Stucco			
332	Stucco application	162.70	Up to 400 SF	
333	Additional applications	80.80	Each additional 400 SF	
334	Restucco	80.80	Up to 400 SF	
335	Restucco	40.45	Each additional	
336	Swimming Pool/Spa			
337	Private			
338	Less than or equal to 800 SF	649.05	Less than or equal to 800 SF	
339	Over 800 SF	729.65	Over 800 SF	
340	Private - Hillside			

Full Cost	Subsidy %	Cost Recovery %	Suggested Fee	Fee Δ
\$292.98	0%	100%	\$292.00	-\$32
\$173.13	0%	100%	\$173.00	\$92
\$287.60	0%	100%	\$287.00	\$125
\$287.60	0%	100%	\$287.00	\$125
\$350.22	0%	100%	\$350.00	\$26
\$350.22	0%	100%	\$350.00	\$26
\$230.52	0%	100%	\$230.00	\$149
\$230.36	0%	100%	\$230.00	\$27
\$230.36	0%	100%	\$230.00	-\$13
\$344.85	0%	100%	\$344.00	\$101
\$412.84	0%	100%	\$412.00	-\$74
\$412.84	0%	100%	\$412.00	-\$74
\$355.61	0%	100%	\$355.00	\$30
\$230.36	0%	100%	\$230.00	\$68
\$538.09	0%	100%	\$538.00	\$52
\$412.98	0%	100%	\$412.00	\$250
\$298.37	0%	100%	\$298.00	\$135
\$110.50	0%	100%	\$110.00	\$29
\$141.81	1%	99%	\$141.00	\$60
\$110.50	0%	100%	\$110.00	\$70
\$663.34	0%	100%	\$663.00	\$14
\$788.58	0%	100%	\$788.00	\$58

ARTICLE VIII - ELECTRICAL AND BUILDING PERMITS

**BUILDING**

#	Description	Current Fee/Charge	Unit	Notes
341	Less than or equal to 800 SF	811.10	Less than or equal to 800 SF	
342	Over 800 SF	811.10	Over 800 SF	
343	Public			
344	Less than or equal to 800 SF	648.80	Less than or equal to 800 SF	
345	Over 800 SF	730.15	Over 800 SF	
346	Replaster	162.70	Per pool	
347	Window or Sliding Glass Door			
348	Residential Replacement	118.65	First 5 Windows or Portion Thereof	
349	New Window (Non-Structural)	40.45	Each Add'l 5 Windows	
350	New Window (Structural Shear Wall, Masonry)	40.45	Less than or equal to 800 SF	
351	Bay Window (Structural)	40.45	Over 800 SF	
352	Inspections			
353	Special Inspections	648.60	4 Hour Minimum	
354	Off-Hour Inspections	648.60	4 Hour Minimum	
355	Reinspection	162.70	Per Hour	
356	<b>MECHANICAL PERMITS</b>			
357	Mechanical Permit			
358	Issuing Fee	48.05	Application	
359	Plan Check Fee	193.25	Per Hour	
360	Other Mechanical Inspections	193.25	Per Hour	
361	Mechanical Equipment			
362	Heating Appliances, Comfort, Absorption, Ventilation, Commercial, Separative			
363	Force-air or gravity-type furnace, and ducting	145.25	Each	
364	Floor Furnace	145.25	Each	
365	Suspended heater, recessed wall heater, floor-mounted unit heater	145.25	Each	
366	Heating appliance, refrigeration unit, cooling unit, absorption unit, evaporative cooling unit	145.25	Each	
367	Boiler, compressor	242.40	Each	

Full Cost	Subsidy %	Cost Recovery %	Suggested Fee	Fee Δ
\$788.58	0%	100%	\$788.00	-\$23
\$913.83	0%	100%	\$913.00	\$102
\$663.34	0%	100%	\$663.00	\$14
\$663.34	0%	100%	\$663.00	-\$67
\$230.36	0%	100%	\$230.00	\$67
\$110.50	0%	100%	\$110.00	-\$9
\$110.50	0%	100%	\$110.00	\$70
\$173.13	0%	100%	\$173.00	\$133
\$173.13	0%	100%	\$173.00	\$133
\$654.79	0%	100%	\$654.00	\$5
\$654.79	0%	100%	\$654.00	\$5
\$174.83	0%	100%	\$174.00	\$11
\$71.82	1%	99%	\$71.00	\$23
\$196.13	0%	100%	\$196.00	\$3
\$197.07	0%	100%	\$197.00	\$4
\$173.13	0%	100%	\$173.00	\$28
\$173.13	0%	100%	\$173.00	\$28
\$173.13	0%	100%	\$173.00	\$28
\$173.13	0%	100%	\$173.00	\$28
\$298.37	0%	100%	\$298.00	\$56

ARTICLE VIII - ELECTRICAL AND BUILDING PERMITS

**BUILDING**

#	Description	Current Fee/Charge	Unit	Notes
368	Air-handling unit, and ducting	242.40	Each	
369	Evaporative Cooler	145.25	Each	
370	Ventilation Fan	145.25	Each	
371	Ventilation System	242.40	Each	
372	Hood	242.40	Each	
373	Incinerator	193.25	Each	
374	Other Mechanical Equipment	145.25	Each	
375	Duct system	145.25	Each	
376	Residential HVAC System Changeout	145.25	Each	
377	Gas Systems			
378	Gas Piping System			
379	One to two outlets	145.25	Each	
380	Each additional outlet	48.05	Each	
381	<b>PLUMBING PERMITS</b>			
382	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.			
383	Plumbing Permit			
384	Issuing Fee	48.05	Per application	
385	Plan Check Fee	162.70	Per Hour	
386	Other Plumbing Inspections	162.70	Per Hour	
387	Building Sewers and Sewer Disposal Systems	121.25	Each	
388	Gas Systems			
389	Gas Piping System			
390	One to four outlets	157.35	Each 4 Outlets or Portion of	
391	Five or more outlets	117.25	Each add'l 5 outlets or Portion thereof	
392	Plumbing Fixtures			
393	Plumbing fixture or trap	121.25	Each	
394	Rainwater Systems	121.25	Each	
395	Water Heater	49.10	Each	
396	Industrial Waste Pretreatment Interceptor	162.70	Each	
397	Drainage or vent piping	121.25	Each	

Full Cost	Subsidy %	Cost Recovery %	Suggested Fee	Fee Δ
\$298.37	0%	100%	\$298.00	\$56
\$173.13	0%	100%	\$173.00	\$28
\$173.13	0%	100%	\$173.00	\$28
\$298.37	0%	100%	\$298.00	\$56
\$298.37	0%	100%	\$298.00	\$56
\$298.37	0%	100%	\$298.00	\$105
\$173.13	0%	100%	\$173.00	\$28
\$173.13	0%	100%	\$173.00	\$28
\$173.13	0%	100%	\$173.00	\$28
\$173.13	0%	100%	\$173.00	\$28
\$173.13	0%	100%	\$173.00	\$28
\$47.88	2%	98%	\$47.00	-\$1
\$71.82	1%	99%	\$71.00	\$23
\$196.13	0%	100%	\$196.00	\$33
\$197.49	0%	100%	\$197.00	\$34
\$141.53	0%	100%	\$141.00	\$20
\$174.83	0%	100%	\$174.00	\$17
\$143.09	0%	100%	\$143.00	\$26
\$81.17	0%	100%	\$81.00	-\$40
\$81.17	0%	100%	\$81.00	-\$40
\$81.17	0%	100%	\$81.00	\$32
\$57.23	0%	100%	\$57.00	-\$106
\$81.17	0%	100%	\$81.00	-\$40

ARTICLE VIII - ELECTRICAL AND BUILDING PERMITS

**BUILDING**

#	Description	Current Fee/Charge	Unit	Notes
398	Lawn and sprinkler system and backflow	121.25	Each	
399	Atmospheric-type vacuum breakers			
400	One to five breakers	80.80	Each	
401	Five or more breakers	40.45	Each	
402	Backflow device	80.80	Each	
403	Dishwasher	59.00	Each	
404	Water Distribution or Service			
405	Water piping and repiping	162.70	Each	
406	Underground utilities	121.25	Each	
407	<b>GRADING PERMITS</b>			
408	total cubic yards of both cut and fill.			
409	Grading Permit Plan Check Fee			
410	0 - 1,000 Cubic Yards	324.05	First 1,000 Cu Yds or Fraction thereof	
411	1,001 - 10,000 Cubic Yards	649.05	First 10,000 Cu Yds or Fraction thereof	
412	10,001 - 100,000 Cubic Yards	973.30	First 100,000 Cu Yds or Fraction thereof	
413	100,001 - 200,000 Cubic Yards	1,297.40	First 200,000 Cu Yds or Fraction thereof	
414	Each additional 10,000 Cubic Yards	324.60	Each additional 10,000 Cu Yds over 200,000 or portion thereof	
415	Grading Permit Fee			
416	0 - 1,000 Cubic Yards	81.00	First 1,000 Cu Yds or Fraction thereof	
417	1,001 - 10,000 Cubic Yards	162.25	First 10,000 Cu Yds or Fraction thereof	
418	10,001 - 100,000 Cubic Yards	162.25	First 100,000 Cu Yds or Fraction thereof	
419	100,001 - 200,000 Cubic Yards	243.25	First 200,000 Cu Yds or Fraction thereof	
420	Each additional 10,000 Cubic Yards	162.35	Each additional 10,000 Cu Yds over 200,000 or portion thereof	
421	<b>MISCELLANEOUS INSPECTIONS AND FEES</b>			

Full Cost	Subsidy %	Cost Recovery %	Suggested Fee	Fee Δ
\$81.17	0%	100%	\$81.00	-\$40
\$104.95	1%	99%	\$104.00	\$23
\$105.11	0%	100%	\$105.00	\$65
\$104.95	1%	99%	\$104.00	\$23
\$105.11	0%	100%	\$105.00	\$46
\$219.58	0%	100%	\$219.00	\$56
\$276.82	0%	100%	\$276.00	\$155
\$832.38	0%	100%	\$832.00	\$508
\$1,616.89	0%	100%	\$1,616.00	\$967
\$2,401.39	0%	100%	\$2,401.00	\$1,428
\$3,185.89	0%	100%	\$3,185.00	\$1,888
\$832.38	0%	100%	\$832.00	\$507
\$809.52	0%	100%	\$809.00	\$728
\$1,571.25	0%	100%	\$1,571.00	\$1,409
\$2,332.93	0%	100%	\$2,332.00	\$2,170
\$3,094.62	0%	100%	\$3,094.00	\$2,851
\$809.56	0%	100%	\$809.00	\$647

ARTICLE VIII - ELECTRICAL AND BUILDING PERMITS

**BUILDING**

#	Description	Current Fee/Charge	Unit	Notes
422	Inspection Service not Otherwise Listed			
423	Inspection Service not Otherwise Listed	162.70	Per Hour	
424	Special Inspections	162.70	Per Hour	
425	Inspections Other than Regular Hours	162.70	Per Hour (4-Hour Minimum)	
426	Condo Conversion	80.80	Per Unit	
427	Plan Check Fee			
428	Consultant Services <sup>1,2</sup>	193.25	Per Hour	
429	Plan Check			
430	Type A Construction	193.25	Per Hour	
431	Type B Construction	162.70	Per Hour	
432	Model Water Efficiency Landscape Ordinance (MWELo) Review	193.25	Per Hour. 2-hour minimum	
433	Geotechnical and Soils Consultant Report Review Fee	193.25	Per Hour. 4-hour minimum.	
434	Penalties			
435	Working Without Required Permit	2 Times Permit Fee		
436	Reinspection	162.70	Per Hour	
437	Restamp and Reapproval of Lost Plans	193.25	Per Hour (1 Hour Minimum)	
438	Reissue Inspection Card	37.30	Per Card	
439	Administrative Citation			
440	First	100.00		
441	Second	200.00		
442	Third	500.00		
443	Miscellaneous Charges and Fees			
444	Application for Appeal	124.20	Per Appeal	
445	Records Report			
446	Report Administration Fee	27.25	Per Report	
447	Copies	1.90	Per Page	
448	Copies of Permit Record	1.90	Per Report	
449	Plan Archive Fee	3.05	Per Page	
450	Application for Plan Check or Permit Extension	193.25	Per Hour. 2 hour minimum for first request. 1 hour for subsequent requests.	

Full Cost	Subsidy %	Cost Recovery %	Suggested Fee	Fee Δ
\$173.55	0%	100%	\$173.00	\$10
\$173.55	0%	100%	\$173.00	\$10
\$173.55	0%	100%	\$173.00	\$10
\$173.13	0%	100%	\$173.00	\$92
NA	NA	NA	Actual Cost <sup>3</sup>	NA
\$244.01	0%	100%	\$244.00	\$51
\$244.01	0%	100%	\$244.00	\$81
\$636.26	0%	100%	\$636.00	\$443
\$440.13	0%	100%	\$440.00	\$247
NA	NA	NA	2 Times Permit Fee	\$0
\$162.35	0%	100%	\$162.00	-\$1
\$162.35	0%	100%	\$162.00	-\$31
\$47.88	2%	98%	\$47.00	\$10
NA	NA	NA	\$100.00	\$0
NA	NA	NA	\$200.00	\$0
NA	NA	NA	\$500.00	\$0
\$143.64	0%	100%	\$143.00	\$19
\$47.88	2%	98%	\$47.00	\$20
NA	NA	NA	\$1.90	\$0
NA	NA	NA	\$1.90	\$0
NA	NA	NA	\$3.05	\$0
\$145.94	1%	99%	\$145.00	-\$48

ARTICLE VIII - ELECTRICAL AND BUILDING PERMITS

**BUILDING**

#	Description	Current Fee/Charge	Unit	Notes
451	Construction and Demolition Debris Deposit			
452	Construction and Demolition Debris Administrative Fee	62.10	Per Application	
453	Construction and Demolition Debris Deposit			
454	Residential	310.55	First ton or fraction thereof	
455	Residential	62.10	Each additional ton or fraction thereof	\$1000 Max.
456	Commercial	310.55	First ton or fraction thereof	
457	Commercial	62.10	Each additional ton or fraction thereof	\$5000 Max.
458	Roofing	310.55	Per Permit	
459	Green Building Fee	1.00	Per \$25,000 Valuation or portion thereof	
460	Special Permit and Processing Fees			
461	Relocation/Moving of Buildings			
462	Relocation Permit			
463	Special Inspection Fee	100%	Special Inspection Fee (1-hour minimum)	
464	Plan Check Fee	100%	Plan Check Fee	
465	Building Permit Fee	100%	Building Permit Fee	
466	Temporary Certificate of Occupancy			
467	Certificate	124.20	Certificate	
468	Bond	2% of Valuation	Project Valuation	
469	Accessibility Standards Compliance	1% of Permit Fee	Per Building Permit for construction required to comply with Chapter 11A or 11B. Does not apply to single-family dwellings.	

Full Cost	Subsidy %	Cost Recovery %	Suggested Fee	Fee Δ
NA	NA	NA	\$62.10	\$0
NA	NA	NA	\$310.55	\$0
NA	NA	NA	\$62.10	\$0
NA	NA	NA	\$310.55	\$0
NA	NA	NA	\$62.10	\$0
NA	NA	NA	\$310.55	\$0
NA	NA	NA	\$1.00	\$0
NA	NA	NA	100%	\$0
NA	NA	NA	100%	\$0
NA	NA	NA	100%	\$0
\$129.44	0%	100%	\$129.00	\$5
NA	NA	NA	2% of Valuation	\$0
NA	NA	NA	1% of Permit Fee	\$0



ARTICLE VIII - ELECTRICAL AND BUILDING PERMITS

**BUILDING**

**[REDACTED]**

#	Description	Current Fee/Charge	Unit	Notes
470	Technical Training Fee	2% of Permit Fee	Per Permit	

Full Cost	Subsidy %	Cost Recovery %	Suggested Fee	Fee Δ
NA	NA	NA	2% of Permit Fee	0

**NOTES:**

1. When Building Official determines that plan check review times are projected to exceed State mandated review times, consultant plan check services are to be used in lieu of direct staff review.
2. Special consulting services, when requested by an applicant, such as but not limited to inspections, plan check engineering services, and landscape shall be over and above regular permit fees.
3. Cost shall be the actual cost of the services of the consultant retained and 20% of said cost to cover City analysis and overhead expenses.

**BUILDING PERMIT FEES**

Cost Recovery 80%

Occupancy	Description	Square Footage	Current Plan		Current		Current		New Plan		Each		New Combined		Each		
			Check Fee (Base Fee)	Each Additional 100 SF	Inspections Fee (Base Fee)	Each Additional 100 SF	Combined Total Fee (Base Fee)	Each Additional 100 SF	Check Fee (Base Fee)	Additional 100 SF	New Inspections Fee (Base Fee)	Each Additional 100 SF	Total Fee (Base Fee)	Each Additional 100 SF	Total Fee (Base Fee)	Each Additional 100 SF	
New Construction	Occupancy Group A-1 Type A Construction	1	1,408.55	plus	4,318.40	plus	5,726.95	plus	-	1,730.28	plus	5,304.77	plus	7,035.05	plus	-	
		999	1,408.55	plus	4,318.40	plus	5,726.95	plus	1,145.35	1,730.28	plus	5,304.77	plus	7,035.05	plus	786.00	
		1,000	4,999	2,816.00	plus	9,309.45	plus	39.50	52.60	3,459.21	plus	21.63	plus	11,435.84	plus	45.60	
		5,000	9,999	3,520.20	plus	10,794.40	plus	49.00	65.05	4,324.26	plus	51.51	plus	13,259.97	plus	28.33	
		10,000	19,999	5,616.65	plus	11,947.45	plus	29.85	43.85	6,899.56	plus	26.45	plus	14,676.39	plus	27.43	
		20,000	29,999	7,769.90	plus	14,180.35	plus	27.15	42.05	9,544.64	plus	23.57	plus	17,419.31	plus	28.14	
		30,000	49,999	9,688.30	plus	16,471.15	plus	31.90	50.65	11,901.22	plus	38.09	plus	20,233.36	plus	24.26	
		50,000	99,999	15,890.25	plus	20,421.55	plus	12.45	22.10	19,519.77	plus	16.04	plus	25,086.07	plus	22.24	
		100,000	+	22,419.70	plus	24,943.05	plus	11.70	22.15	27,540.62	plus	14.81	plus	30,640.34	plus	20.90	
New Construction	Occupancy Group A-1 Type B Construction	1	1,179.25	plus	3,614.15	plus	4,793.40	plus	-	1,448.60	plus	4,439.66	plus	5,888.27	plus	-	
		999	1,179.25	plus	3,614.15	plus	4,793.40	plus	958.65	1,448.60	plus	4,439.66	plus	5,888.27	plus	588.56	
		1,000	4,999	2,357.40	plus	7,227.25	plus	32.90	43.55	2,895.86	plus	18.11	plus	8,878.04	plus	55.49	
		5,000	9,999	2,947.05	plus	9,034.25	plus	41.00	54.40	3,620.19	plus	43.11	plus	11,097.78	plus	23.71	
		10,000	19,999	4,701.65	plus	9,999.45	plus	24.95	36.75	5,775.56	plus	22.13	plus	12,283.44	plus	22.96	
		20,000	29,999	6,503.35	plus	11,868.75	plus	22.75	35.20	7,988.79	plus	19.73	plus	14,579.71	plus	23.55	
		30,000	49,999	8,109.40	plus	13,786.15	plus	26.75	42.45	9,961.68	plus	31.82	plus	16,935.07	plus	20.31	
		50,000	99,999	13,290.40	plus	17,093.45	plus	10.40	18.50	16,326.08	plus	7.06	plus	20,997.80	plus	12.25	
		100,000	+	18,765.20	plus	20,876.80	plus	9.70	18.50	23,051.39	plus	6.50	plus	25,645.31	plus	11.43	
New Construction	Occupancy Group A-2 Type A Construction	1	1,321.20	plus	2,948.10	plus	4,269.30	plus	-	1,622.98	plus	3,621.48	plus	5,244.46	plus	-	
		999	1,321.20	plus	2,948.10	plus	4,269.30	plus	853.95	1,622.98	plus	3,621.48	plus	5,244.46	plus	523.77	
		1,000	4,999	2,638.00	plus	5,895.10	plus	38.10	55.15	3,240.55	plus	49.69	plus	7,241.61	plus	18.04	
		5,000	9,999	4,256.15	plus	6,482.55	plus	34.10	56.50	5,228.31	plus	38.25	plus	7,963.24	plus	31.17	
		10,000	19,999	5,813.20	plus	7,751.35	plus	15.40	27.00	7,141.00	plus	17.75	plus	9,521.85	plus	15.34	
		20,000	49,999	7,257.80	plus	9,000.40	plus	12.50	22.60	8,915.57	plus	18.98	plus	11,056.20	plus	8.83	
		50,000	99,999	11,893.95	plus	11,158.00	plus	7.15	14.75	14,610.67	plus	12.00	plus	13,706.62	plus	6.10	
		100,000	+	16,780.15	plus	13,640.95	plus	6.65	14.75	20,612.93	plus	11.26	plus	16,756.70	plus	5.67	
	New Construction	Occupancy Group A-2 Type B Construction	1	1,102.80	plus	2,467.65	plus	3,570.45	plus	-	1,354.69	plus	3,031.29	plus	4,385.98	plus	-
		999	1,102.80	plus	2,467.65	plus	3,570.45	plus	504.40	1,354.69	plus	3,031.29	plus	4,385.98	plus	438.73	
		1,000	4,999	2,207.75	plus	4,934.25	plus	31.85	46.10	2,712.03	plus	41.61	plus	6,061.29	plus	15.09	
		5,000	9,999	3,562.80	plus	5,425.55	plus	28.60	47.35	4,376.59	plus	32.01	plus	6,664.81	plus	26.10	
		10,000	19,999	4,865.50	plus	6,488.00	plus	12.85	22.50	5,976.84	plus	14.86	plus	7,969.94	plus	12.84	
		20,000	49,999	6,075.25	plus	7,532.95	plus	10.45	18.90	7,462.91	plus	15.89	plus	9,253.56	plus	7.39	
		50,000	99,999	9,955.80	plus	9,338.90	plus	5.95	12.30	12,229.82	plus	10.05	plus	11,472.02	plus	5.11	
		100,000	+	14,044.95	plus	11,416.80	plus	5.55	12.35	17,252.98	plus	9.38	plus	14,024.53	plus	4.76	
New Construction		Occupancy Group A-3/A-4 Type A Construction	1	1,603.95	plus	4,777.05	plus	6,381.00	plus	-	1,970.31	plus	5,868.18	plus	7,838.50	plus	-
		999	1,603.95	plus	4,777.05	plus	6,381.00	plus	1,265.45	1,970.31	plus	5,868.18	plus	7,838.50	plus	770.71	
		1,000	4,999	3,095.55	plus	9,559.50	plus	53.90	71.35	3,802.61	plus	56.77	plus	11,743.00	plus	30.98	
		5,000	9,999	4,944.05	plus	10,568.35	plus	52.70	77.35	6,073.33	plus	45.15	plus	12,982.29	plus	49.82	
		10,000	19,999	6,781.70	plus	12,596.00	plus	24.15	37.15	8,330.72	plus	21.09	plus	15,473.08	plus	24.51	
		20,000	49,999	8,498.15	plus	14,590.90	plus	18.75	29.75	10,439.23	plus	22.08	plus	17,923.63	plus	14.45	
		50,000	99,999	13,889.95	plus	18,119.85	plus	11.05	19.50	17,062.58	plus	14.05	plus	22,258.64	plus	9.86	
		100,000	+	19,610.30	plus	22,133.65	plus	10.30	19.45	24,089.52	plus	12.98	plus	27,189.24	plus	9.19	
	New Construction	Occupancy Group A-3/A-4 Type B Construction	1	1,293.90	plus	4,001.75	plus	5,295.65	plus	-	1,589.44	plus	4,915.80	plus	6,505.24	plus	-
		999	1,293.90	plus	4,001.75	plus	5,295.65	plus	1,059.10	1,589.44	plus	4,915.80	plus	6,505.24	plus	650.66	
		1,000	4,999	2,591.05	plus	8,001.35	plus	45.20	59.95	3,182.88	plus	47.51	plus	9,828.95	plus	25.92	
		5,000	9,999	4,138.25	plus	8,845.35	plus	44.05	64.70	5,083.48	plus	37.80	plus	10,865.73	plus	41.69	
		10,000	19,999	5,676.75	plus	10,542.15	plus	20.20	31.00	6,973.39	plus	17.64	plus	12,950.10	plus	20.52	
		20,000	49,999	7,112.50	plus	12,212.80	plus	15.70	24.85	8,737.08	plus	18.48	plus	15,002.35	plus	12.09	
		50,000	99,999	11,626.45	plus	15,165.15	plus	9.25	18.50	14,282.07	plus	11.76	plus	18,629.05	plus	8.26	
		100,000	+	16,413.20	plus	18,526.00	plus	8.70	16.35	20,162.17	plus	14.22	plus	22,757.56	plus	7.77	

**BUILDING PERMIT FEES**

Cost Recovery 80%

Occupancy	Description	Square Footage	Current Plan		Current		Current		New Plan		Each		New Combined		Each		
			Check Fee (Base Fee)	Each Additional 100 SF	Inspections Fee (Base Fee)	Each Additional 100 SF	Combined Total Fee (Base Fee)	Each Additional 100 SF	Check Fee (Base Fee)	Additional 100 SF	New Inspections Fee (Base Fee)	Additional 100 SF	Total Fee (Base Fee)	Each Additional 100 SF			
New Construction	Occupancy Group B Type A Construction	1	1,681.55	plus	2,642.35	plus	4,323.90	plus	-	2,065.64	plus	3,245.89	plus	5,311.53	plus	-	
		999	1,681.55	plus	2,642.35	plus	4,323.90	plus	864.70	2,065.64	plus	3,245.89	plus	5,311.53	plus	531.55	
		1,000	4,999	3,364.10	plus	5,286.95	plus	39.50	8,651.05	plus	64.70	4,132.50	plus	126.45	6,494.55	plus	49.52
		5,000	19,999	7,481.60	plus	6,899.60	plus	14.25	14,381.20	plus	29.70	9,190.49	plus	14.68	8,475.55	plus	9.66
		20,000	49,999	9,274.45	plus	8,078.90	plus	12.20	17,353.35	plus	26.20	11,392.84	plus	24.64	9,924.22	plus	7.60
		50,000	99,999	15,290.80	plus	9,935.15	plus	6.70	25,225.95	plus	17.00	18,783.40	plus	15.32	12,204.46	plus	5.53
		100,000	+	21,526.55	plus	12,187.60	plus	6.15	33,714.15	plus	16.95	26,443.47	plus	14.61	14,971.39	plus	5.08
New Construction	Occupancy Group B Type B Construction	1	1,408.55	plus	2,211.05	plus	3,619.60	plus	-	1,730.28	plus	2,716.08	plus	4,446.36	plus	-	
		999	1,408.55	plus	2,211.05	plus	3,619.60	plus	723.90	1,730.28	plus	2,716.08	plus	4,446.36	plus	444.78	
		1,000	4,999	2,816.00	plus	4,424.35	plus	33.15	7,240.35	plus	54.25	3,459.21	plus	52.98	5,434.92	plus	13.55
		5,000	9,999	4,541.15	plus	4,865.50	plus	27.20	9,406.65	plus	52.60	5,578.40	plus	42.28	5,976.84	plus	22.34
		10,000	19,999	6,261.95	plus	5,775.00	plus	11.95	12,036.95	plus	24.90	7,692.25	plus	18.43	7,094.08	plus	12.13
		20,000	49,999	7,762.25	plus	6,762.05	plus	10.20	14,524.30	plus	22.00	9,535.24	plus	20.62	8,306.58	plus	6.36
		50,000	99,999	12,798.00	plus	8,315.80	plus	5.60	21,113.80	plus	14.25	15,721.21	plus	12.82	10,215.23	plus	4.63
100,000	+	18,017.20	plus	10,200.45	plus	5.10	28,217.65	plus	14.20	22,132.54	plus	12.19	12,530.35	plus	4.22		
New Construction	Occupancy Group E Type A Construction	1	873.45	plus	3,439.45	plus	4,312.90	plus	-	1,072.96	plus	4,225.06	plus	5,298.02	plus	-	
		499	873.45	plus	3,439.45	plus	4,312.90	plus	174.70	1,072.96	plus	4,225.06	plus	5,298.02	plus	776.90	
		500	2,499	1,743.75	plus	5,731.35	plus	63.60	7,475.10	plus	82.95	2,142.04	plus	65.93	7,040.46	plus	35.87
		2,500	4,999	2,817.10	plus	6,315.40	plus	62.50	9,132.50	plus	90.35	3,460.56	plus	51.35	7,757.91	plus	59.72
		5,000	9,999	3,862.05	plus	7,530.75	plus	28.75	11,392.80	plus	43.45	4,744.19	plus	24.14	9,250.86	plus	29.21
		10,000	24,999	4,844.70	plus	8,719.85	plus	22.25	13,564.55	plus	34.60	5,951.29	plus	25.07	10,711.57	plus	17.41
		25,000	49,999	7,906.35	plus	10,845.75	plus	13.10	18,752.10	plus	22.65	9,712.25	plus	16.09	13,323.05	plus	11.74
50,000	+	11,180.90	plus	13,235.85	plus	12.30	24,416.75	plus	22.65	13,734.75	plus	14.85	16,259.07	plus	11.03		
New Construction	Occupancy Group E Type B Construction	1	731.55	plus	2,879.35	plus	3,610.90	plus	-	898.64	plus	3,537.03	plus	4,435.67	plus	-	
		499	731.55	plus	2,879.35	plus	3,610.90	plus	146.30	898.64	plus	3,537.03	plus	4,435.67	plus	649.99	
		500	2,499	1,459.90	plus	4,796.65	plus	53.20	6,256.55	plus	69.45	1,793.36	plus	55.19	5,892.26	plus	30.04
		2,500	4,999	2,358.45	plus	5,285.80	plus	52.30	7,644.25	plus	75.65	2,897.15	plus	42.92	6,493.14	plus	50.00
		5,000	9,999	3,231.95	plus	6,303.45	plus	24.05	9,535.40	plus	36.35	3,970.17	plus	20.23	7,743.23	plus	24.44
		10,000	24,999	4,055.25	plus	7,298.20	plus	18.60	11,353.45	plus	28.90	4,981.52	plus	20.99	8,965.20	plus	14.57
		25,000	49,999	6,617.95	plus	9,076.85	plus	11.00	15,694.80	plus	18.95	8,129.57	plus	12.52	11,150.11	plus	9.83
50,000	+	9,166.05	plus	11,078.30	plus	10.25	20,244.35	plus	18.95	11,259.68	plus	11.44	13,608.71	plus	9.16		
New Construction	Occupancy Group F Type A Construction	1	1,315.70	plus	3,319.35	plus	4,635.05	plus	-	1,616.22	plus	4,077.53	plus	5,693.75	plus	-	
		999	1,315.70	plus	3,319.35	plus	4,635.05	plus	926.95	1,616.22	plus	4,077.53	plus	5,693.75	plus	569.52	
		1,000	4,999	2,627.15	plus	6,644.15	plus	40.90	9,271.30	plus	57.10	3,227.22	plus	38.36	8,161.75	plus	21.83
		5,000	9,999	3,876.35	plus	7,354.95	plus	38.00	11,231.30	plus	59.65	4,761.75	plus	47.58	9,034.91	plus	33.53
		10,000	19,999	5,813.20	plus	8,719.85	plus	17.10	14,533.05	plus	28.75	7,141.00	plus	17.56	10,711.57	plus	17.51
		20,000	49,999	7,242.50	plus	10,145.65	plus	13.75	17,388.15	plus	23.55	8,896.77	plus	19.13	12,463.04	plus	9.78
		50,000	99,999	11,913.60	plus	12,533.80	plus	7.85	24,447.40	plus	15.35	14,634.81	plus	11.91	15,396.67	plus	6.96
100,000	+	16,760.45	plus	15,366.10	plus	7.35	32,126.55	plus	15.35	20,588.74	plus	11.16	18,875.90	plus	6.52		
New Construction	Occupancy Group F Type B Construction	1	1,097.35	plus	2,778.80	plus	3,876.15	plus	-	1,348.00	plus	3,413.51	plus	4,761.51	plus	-	
		999	1,097.35	plus	2,778.80	plus	3,876.15	plus	774.40	1,348.00	plus	3,413.51	plus	4,761.51	plus	476.96	
		1,000	4,999	2,197.90	plus	5,560.95	plus	34.25	7,758.85	plus	47.80	2,699.93	plus	40.41	6,831.14	plus	18.28
		5,000	9,999	3,513.75	plus	6,156.05	plus	31.75	9,669.80	plus	49.85	4,316.33	plus	33.21	7,562.16	plus	28.09
		10,000	19,999	4,865.50	plus	7,299.25	plus	14.30	12,164.75	plus	23.80	5,976.84	plus	14.70	8,966.49	plus	14.58
		20,000	49,999	6,062.15	plus	8,486.10	plus	11.55	14,548.25	plus	19.75	7,446.82	plus	16.01	10,424.43	plus	8.21
		50,000	99,999	9,971.05	plus	10,490.80	plus	6.60	20,461.85	plus	12.85	12,248.56	plus	9.97	12,887.02	plus	5.82
100,000	+	14,028.60	plus	12,861.35	plus	6.15	26,889.95	plus	12.85	17,232.90	plus	9.30	15,799.03	plus	5.43		

**BUILDING PERMIT FEES**

Cost Recovery 80%

Occupancy	Description	Square Footage	Current Plan		Current		Current		New Plan		Each		New Combined		Each		
			Check Fee (Base Fee)	Each Additional 100 SF	Inspections Fee (Base Fee)	Each Additional 100 SF	Combined Total Fee (Base Fee)	Each Additional 100 SF	Check Fee (Base Fee)	Additional 100 SF	New Inspections Fee (Base Fee)	Each Additional 100 SF	Total Fee (Base Fee)	Each Additional 100 SF	Total Fee (Base Fee)	Each Additional 100 SF	
New Construction	Occupancy Group H Type A Construction	1	2,423.95	plus	5,524.90	plus	7,948.85	plus	-	2,977.61	plus	6,786.85	plus	9,764.46	plus	-	
		999	2,423.95	plus	5,524.90	plus	7,948.85	plus	1,589.75	2,977.61	plus	6,786.85	plus	9,764.46	plus	975.53	
		1,000	4,999	4,844.70	plus	11,045.55	plus	15,890.25	plus	101.65	5,951.29	plus	13,568.48	plus	19,519.77	plus	124.94
		5,000	9,999	7,751.35	plus	12,207.35	plus	19,958.70	plus	104.65	9,521.85	plus	14,995.65	plus	24,517.50	plus	128.54
		10,000	19,999	10,657.90	plus	14,532.95	plus	25,190.85	plus	49.95	13,092.29	plus	17,852.45	plus	30,944.74	plus	61.30
		20,000	49,999	13,310.10	plus	16,870.70	plus	30,180.80	plus	41.80	16,350.28	plus	20,724.17	plus	37,074.45	plus	51.38
		50,000	99,999	21,750.30	plus	20,977.35	plus	42,727.65	plus	27.25	26,718.33	plus	25,768.83	plus	52,487.15	plus	33.44
100,000	+	30,745.35	plus	25,594.90	plus	56,340.25	plus	27.20	37,767.95	plus	31,441.08	plus	69,209.03	plus	31.07		
New Construction	Occupancy Group H Type B Construction	1	2,025.45	plus	4,624.20	plus	6,649.65	plus	-	2,488.09	plus	5,680.42	plus	8,168.51	plus	-	
		999	2,025.45	plus	4,624.20	plus	6,649.65	plus	1,329.95	2,488.09	plus	5,680.42	plus	8,168.51	plus	816.83	
		1,000	4,999	4,054.15	plus	9,245.00	plus	13,299.15	plus	85.15	4,980.17	plus	11,356.67	plus	16,336.83	plus	104.62
		5,000	9,999	6,488.00	plus	10,217.90	plus	16,705.90	plus	87.55	7,969.94	plus	12,551.79	plus	20,521.73	plus	107.57
		10,000	19,999	8,920.70	plus	12,163.65	plus	21,084.35	plus	41.80	10,958.29	plus	14,941.97	plus	25,900.27	plus	51.30
		20,000	49,999	11,140.50	plus	14,120.30	plus	25,260.80	plus	35.00	13,685.12	plus	17,345.54	plus	31,030.67	plus	43.00
		50,000	99,999	18,205.00	plus	17,557.60	plus	35,762.60	plus	22.85	22,363.24	plus	21,567.96	plus	43,931.20	plus	27.99
100,000	+	25,733.60	plus	21,422.75	plus	47,156.35	plus	22.80	31,611.46	plus	26,315.96	plus	57,927.42	plus	26.08		
New Construction	Occupancy Group I-1 Type A Construction	1	873.45	plus	2,582.25	plus	3,455.70	plus	-	1,072.96	plus	3,172.07	plus	4,245.02	plus	-	
		999	873.45	plus	2,582.25	plus	3,455.70	plus	691.15	1,072.96	plus	3,172.07	plus	4,245.02	plus	425.07	
		1,000	4,999	1,748.10	plus	5,167.90	plus	6,916.00	plus	40.00	2,147.39	plus	6,348.31	plus	8,495.70	plus	49.13
		5,000	9,999	2,806.15	plus	5,709.50	plus	8,515.65	plus	42.85	3,447.11	plus	7,013.62	plus	10,460.73	plus	52.63
		10,000	19,999	3,875.10	plus	6,782.85	plus	10,657.95	plus	20.55	4,760.22	plus	8,332.13	plus	13,092.35	plus	25.23
		20,000	49,999	4,815.20	plus	7,896.50	plus	12,711.70	plus	16.60	5,915.05	plus	9,700.15	plus	15,615.20	plus	20.40
		50,000	99,999	7,952.25	plus	9,741.80	plus	17,694.05	plus	10.80	9,768.64	plus	11,966.94	plus	21,735.58	plus	13.34
100,000	+	11,211.50	plus	11,911.40	plus	23,122.90	plus	10.80	13,772.34	plus	14,632.10	plus	28,404.44	plus	12.49		
New Construction	Occupancy Group I-1 Type B Construction	1	731.55	plus	2,162.00	plus	2,893.55	plus	-	898.64	plus	2,655.83	plus	3,554.47	plus	-	
		999	731.55	plus	2,162.00	plus	2,893.55	plus	578.65	898.64	plus	2,655.83	plus	3,554.47	plus	351.76	
		1,000	4,999	1,431.05	plus	4,326.05	plus	5,757.10	plus	33.45	1,757.92	plus	5,314.17	plus	7,072.09	plus	42.09
		5,000	9,999	2,348.65	plus	4,779.15	plus	7,127.80	plus	35.95	2,885.11	plus	5,870.76	plus	8,755.87	plus	44.05
		10,000	19,999	3,244.00	plus	5,676.75	plus	8,920.75	plus	17.25	3,984.97	plus	6,973.39	plus	10,958.35	plus	21.11
		20,000	49,999	4,030.10	plus	6,609.15	plus	10,639.25	plus	13.90	4,950.62	plus	8,118.76	plus	13,069.38	plus	17.07
		50,000	99,999	6,656.15	plus	8,153.10	plus	14,809.25	plus	9.10	8,176.49	plus	10,015.36	plus	18,191.86	plus	11.16
100,000	+	9,383.65	plus	9,970.05	plus	19,353.70	plus	9.10	11,526.99	plus	12,247.33	plus	23,774.31	plus	10.44		
New Construction	Occupancy Group I-2/I-3 Type A Construction	1	1,768.85	plus	5,705.05	plus	7,473.90	plus	-	2,172.88	plus	7,008.15	plus	9,181.03	plus	-	
		999	1,768.85	plus	5,705.05	plus	7,473.90	plus	1,494.80	2,172.88	plus	7,008.15	plus	9,181.03	plus	918.25	
		1,000	4,999	3,533.35	plus	11,415.65	plus	14,949.00	plus	83.00	4,340.41	plus	14,023.12	plus	18,363.53	plus	101.87
		5,000	9,999	5,654.90	plus	12,611.30	plus	18,266.20	plus	90.05	6,946.55	plus	15,491.87	plus	22,438.42	plus	111.03
		10,000	19,999	7,724.05	plus	15,061.45	plus	22,785.50	plus	43.45	9,488.31	plus	18,501.66	plus	27,989.98	plus	53.36
		20,000	49,999	9,689.40	plus	17,439.60	plus	27,129.00	plus	34.60	11,902.57	plus	21,423.01	plus	33,325.58	plus	42.48
		50,000	99,999	15,813.80	plus	21,690.30	plus	37,504.10	plus	22.65	19,425.86	plus	26,644.62	plus	46,070.48	plus	27.84
100,000	+	22,382.65	plus	26,452.05	plus	48,834.70	plus	22.65	27,495.11	plus	32,494.01	plus	59,989.12	plus	25.88		
New Construction	Occupancy Group I-2/I-3 Type B Construction	1	1,479.50	plus	4,777.05	plus	6,256.55	plus	-	1,817.44	plus	5,868.18	plus	7,685.62	plus	-	
		999	1,479.50	plus	4,777.05	plus	6,256.55	plus	1,251.30	1,817.44	plus	5,868.18	plus	7,685.62	plus	768.42	
		1,000	4,999	2,956.85	plus	9,555.10	plus	12,511.95	plus	69.45	3,632.23	plus	11,737.60	plus	15,369.83	plus	85.27
		5,000	9,999	4,733.35	plus	10,555.30	plus	15,288.65	plus	75.60	5,814.50	plus	12,966.26	plus	18,780.76	plus	92.92
		10,000	19,999	6,465.10	plus	12,605.80	plus	19,070.90	plus	36.35	7,941.81	plus	15,485.11	plus	23,426.92	plus	40.72
		20,000	49,999	8,109.40	plus	14,276.60	plus	22,386.00	plus	28.90	9,961.68	plus	17,537.54	plus	27,499.23	plus	36.87
		50,000	99,999	13,235.85	plus	18,154.80	plus	31,390.65	plus	18.95	16,259.07	plus	22,301.57	plus	38,560.65	plus	23.30
100,000	+	18,733.55	plus	22,139.15	plus	40,872.70	plus	19.00	23,012.51	plus	27,195.99	plus	50,208.51	plus	21.39		

**BUILDING PERMIT FEES**

Cost Recovery 80%

Occupancy	Description	Square Footage	Current Plan		Current		Current		New Plan		Each		Each		New Combined		Each			
			Check Fee (Base Fee)	Additional 100 SF	Inspections Fee (Base Fee)	Each Additional 100 SF	Combined Total Fee (Base Fee)	Each Additional 100 SF	Check Fee (Base Fee)	Additional 100 SF	New Inspections Fee (Base Fee)	Additional 100 SF	Total Fee (Base Fee)	Additional 100 SF	Total Fee (Base Fee)	Additional 100 SF	Total Fee (Base Fee)	Additional 100 SF		
New Construction	Occupancy Group I-4 Type A Construction	1	1,108.25	plus	2,200.15	plus	3,308.40	plus	-	1,361.39	plus	2,702.69	plus	4,064.08	plus	-	1,361.39	plus	4,064.08	
		999	1,108.25	plus	2,200.15	plus	3,308.40	plus	661.65	1,361.39	plus	2,702.69	plus	4,064.08	plus	406.81	1,361.39	plus	4,064.08	
		1,000	4,999	2,219.80	plus	4,400.30	plus	6,220.10	plus	44.65	2,282.88	plus	4,514.11	plus	6,807.06	plus	54.86	2,282.88	plus	6,807.06
		5,000	9,999	3,558.45	plus	4,848.00	plus	8,406.45	plus	45.10	4,371.24	plus	5,955.34	plus	10,326.58	plus	55.31	4,371.24	plus	10,326.58
		10,000	19,999	4,844.70	plus	5,813.20	plus	10,657.90	plus	37.40	5,951.29	plus	7,141.00	plus	13,092.29	plus	26.30	5,951.29	plus	13,092.29
		20,000	49,999	6,069.80	plus	6,729.25	plus	12,799.05	plus	18.30	7,456.21	plus	8,266.29	plus	15,722.50	plus	22.44	7,456.21	plus	15,722.50
		50,000	99,999	9,937.25	plus	8,343.15	plus	18,280.40	plus	11.85	12,207.04	plus	10,248.82	plus	22,455.86	plus	14.58	12,207.04	plus	22,455.86
100,000	+	13,986.00	plus	10,227.70	plus	24,213.70	plus	11.90	17,180.57	plus	12,563.83	plus	29,744.40	plus	13.59	17,180.57	plus	29,744.40		
New Construction	Occupancy Group I-4 Type B Construction	1	556.85	plus	1,839.85	plus	2,396.70	plus	-	684.04	plus	2,260.09	plus	2,944.13	plus	-	684.04	plus	2,944.13	
		999	556.85	plus	1,839.85	plus	2,396.70	plus	553.55	684.04	plus	2,260.09	plus	2,944.13	plus	386.29	684.04	plus	2,944.13	
		1,000	4,999	1,858.40	plus	3,682.95	plus	5,541.35	plus	37.35	2,282.88	plus	4,524.18	plus	6,807.06	plus	45.90	2,282.88	plus	6,807.06
		5,000	9,999	2,977.55	plus	4,058.55	plus	7,036.10	plus	37.75	3,657.66	plus	4,985.57	plus	8,643.23	plus	46.30	3,657.66	plus	8,643.23
		10,000	19,999	4,055.25	plus	4,865.50	plus	8,920.75	plus	17.85	4,981.52	plus	5,976.84	plus	10,958.35	plus	22.01	4,981.52	plus	10,958.35
		20,000	49,999	5,069.80	plus	5,631.95	plus	10,712.45	plus	15.30	6,240.95	plus	6,918.35	plus	13,159.30	plus	18.79	6,240.95	plus	13,159.30
		50,000	99,999	8,318.00	plus	6,982.65	plus	15,300.65	plus	9.95	10,217.93	plus	8,577.57	plus	18,795.50	plus	12.20	10,217.93	plus	18,795.50
100,000	+	11,706.10	plus	8,560.40	plus	20,266.50	plus	9.90	14,379.91	plus	7.89	10,515.70	plus	24,895.61	plus	11.46	14,379.91	plus	24,895.61	
New Construction	Occupancy Group M Type A Construction	1	1,512.30	plus	3,242.90	plus	4,755.20	plus	-	1,857.73	plus	3,983.62	plus	5,841.34	plus	-	1,857.73	plus	5,841.34	
		999	1,512.30	plus	3,242.90	plus	4,755.20	plus	951.00	1,857.73	plus	3,983.62	plus	5,841.34	plus	584.66	1,857.73	plus	5,841.34	
		1,000	4,999	3,028.90	plus	6,485.80	plus	9,514.70	plus	62.55	3,720.74	plus	7,967.23	plus	11,687.97	plus	76.76	3,720.74	plus	11,687.97
		5,000	9,999	4,844.70	plus	7,169.35	plus	12,014.05	plus	63.70	5,951.29	plus	8,806.91	plus	14,758.20	plus	78.20	5,951.29	plus	14,758.20
		10,000	19,999	6,701.95	plus	8,494.90	plus	15,196.85	plus	30.35	8,232.75	plus	10,435.24	plus	18,667.99	plus	37.24	8,232.75	plus	18,667.99
		20,000	49,999	8,338.80	plus	9,889.25	plus	18,228.05	plus	25.65	10,243.48	plus	12,148.07	plus	22,391.55	plus	31.48	10,243.48	plus	22,391.55
		50,000	99,999	13,596.15	plus	12,319.80	plus	25,915.95	plus	16.70	16,701.67	plus	15,133.79	plus	31,835.46	plus	20.47	16,701.67	plus	31,835.46
100,000	+	19,195.45	plus	15,053.90	plus	34,249.35	plus	16.60	23,579.92	plus	12.95	18,492.39	plus	42,072.31	plus	19.11	23,579.92	plus	42,072.31	
New Construction	Occupancy Group M Type B Construction	1	1,266.55	plus	2,713.30	plus	3,979.85	plus	-	1,555.85	plus	3,333.05	plus	4,888.89	plus	-	1,555.85	plus	4,888.89	
		999	1,266.55	plus	2,713.30	plus	3,979.85	plus	795.95	1,555.85	plus	3,333.05	plus	4,888.89	plus	489.31	1,555.85	plus	4,888.89	
		1,000	4,999	2,535.30	plus	5,427.80	plus	7,963.10	plus	52.30	3,114.39	plus	6,667.57	plus	9,781.97	plus	64.25	3,114.39	plus	9,781.97
		5,000	9,999	4,054.15	plus	6,000.95	plus	10,055.10	plus	53.30	4,980.17	plus	7,371.64	plus	12,351.80	plus	65.46	4,980.17	plus	12,351.80
		10,000	19,999	5,610.10	plus	7,109.30	plus	12,719.40	plus	25.35	6,891.51	plus	8,733.15	plus	15,624.66	plus	31.16	6,891.51	plus	15,624.66
		20,000	49,999	6,978.20	plus	8,277.65	plus	15,255.85	plus	21.50	8,572.10	plus	10,168.36	plus	18,740.47	plus	26.35	8,572.10	plus	18,740.47
		50,000	99,999	11,379.65	plus	10,311.75	plus	21,691.40	plus	14.00	13,978.90	plus	12,667.08	plus	26,645.97	plus	17.13	13,978.90	plus	26,645.97
100,000	+	16,066.05	plus	12,599.30	plus	28,665.35	plus	13.95	19,735.73	plus	10.85	15,477.13	plus	35,212.86	plus	16.05	19,735.73	plus	35,212.86	
New Construction	Occupancy Group R-1/R-2 Type A Construction	1	2,254.75	plus	5,333.90	plus	7,588.65	plus	-	2,769.76	plus	6,552.23	plus	9,321.99	plus	-	2,769.76	plus	9,321.99	
		999	2,254.75	plus	5,333.90	plus	7,588.65	plus	1,517.75	2,769.76	plus	6,552.23	plus	9,321.99	plus	931.66	2,769.76	plus	9,321.99	
		1,000	4,999	4,505.15	plus	10,667.75	plus	15,172.90	plus	76.50	5,534.18	plus	13,104.39	plus	18,638.57	plus	116.52	5,534.18	plus	18,638.57
		5,000	9,999	5,631.95	plus	13,335.25	plus	18,967.20	plus	95.75	6,918.35	plus	16,381.18	plus	23,299.53	plus	117.58	6,918.35	plus	23,299.53
		10,000	19,999	8,979.70	plus	14,773.20	plus	23,752.90	plus	61.90	11,030.77	plus	18,147.57	plus	29,178.34	plus	76.03	11,030.77	plus	29,178.34
		20,000	49,999	12,363.50	plus	17,578.30	plus	29,941.80	plus	19.70	15,187.47	plus	21,593.39	plus	36,780.86	plus	24.19	15,187.47	plus	36,780.86
		50,000	99,999	15,502.60	plus	20,346.20	plus	35,848.80	plus	29.55	19,043.58	plus	24,993.51	plus	44,037.09	plus	36.30	19,043.58	plus	44,037.09
100,000	200,000	25,390.80	plus	25,234.60	plus	50,625.40	plus	15.95	31,190.36	plus	30,998.48	plus	62,188.84	plus	19.70	31,190.36	plus	62,188.84		
200,000	+	35,793.80	plus	30,872.05	plus	66,665.85	plus	16.10	43,969.53	plus	11.82	37,923.59	plus	81,893.12	plus	18.31	43,969.53	plus	81,893.12	
New Construction	Occupancy Group R-1/R-2 Type B Construction	1	1,883.50	plus	4,465.80	plus	6,349.30	plus	-	2,313.71	plus	5,485.84	plus	7,799.56	plus	-	2,313.71	plus	7,799.56	
		999	1,883.50	plus	4,465.80	plus	6,349.30	plus	1,269.85	2,313.71	plus	5,485.84	plus	7,799.56	plus	780.23	2,313.71	plus	7,799.56	
		1,000	4,999	3,771.40	plus	8,929.45	plus	12,700.85	plus	64.15	4,632.83	plus	10,969.04	plus	15,601.87	plus	97.51	4,632.83	plus	15,601.87
		5,000	9,999	4,713.65	plus	11,162.40	plus	15,876.05	plus	80.10	5,790.30	plus	13,712.02	plus	19,502.33	plus	98.40	5,790.30	plus	19,502.33
		10,000	19,999	7,516.55	plus	12,364.50	plus	19,881.05	plus	51.75	9,233.42	plus	15,188.70	plus	24,422.12	plus	63.63	9,233.42	plus	24,422.12
		20,000	49,999	10,347.75	plus	14,713.15	plus	25,060.90	plus	16.45	12,711.30	plus	18,073.81	plus	30,785.11	plus	20.25	12,711.30	plus	30,785.11
		50,000	99,999	12,974.90	plus	17,030.20	plus	30,005.10	plus	24.70	15,938.52	plus	20,920.10	plus	36,858.62	plus	30.39	15,938.52	plus	36,858.62
100,000	200,000	21,251.40	plus	21,121.40	plus	42,372.80	plus	13.45	26,105.47	plus	25,945.78	plus	52,051.25	plus	16.49	26,105.47	plus	52,051.25		
200,000	+	29,959.15	plus	25,839.45	plus	55,798.60	plus	13.45	36,802.17	plus	9.96	31,741.49	plus	68,543.66	plus	15.32	36,802.17	plus	68,543.66	

**BUILDING PERMIT FEES**

Cost Recovery 80%

Occupancy	Description	Square Footage	Current Plan		Current		Current		New Plan		Each		New Combined		Each		
			Check Fee (Base Fee)	Each Additional 100 SF	Inspections Fee (Base Fee)	Each Additional 100 SF	Combined Total Fee (Base Fee)	Each Additional 100 SF	Check Fee (Base Fee)	Additional 100 SF	New Inspections Fee (Base Fee)	Each Additional 100 SF	Total Fee (Base Fee)	Each Additional 100 SF	Total Fee (Base Fee)	Each Additional 100 SF	
New Construction	Occupancy Group R-3/R-3.1/R-4 Type A Construction	1	1,059.15	plus	1,468.60	plus	2,527.75	plus	-	1,301.07	plus	1,804.05	plus	3,105.12	plus	-	
		999	1,059.15	plus	211.80	plus	2,527.75	plus	505.50	1,301.07	plus	130.51	plus	180.53	plus	311.04	
		1,000	1,999	2,121.55	plus	66.10	plus	2,938.25	plus	157.75	2,606.14	plus	159.08	plus	34.74	plus	193.82
		2,000	2,999	3,416.55	plus	97.20	plus	3,221.05	plus	188.85	4,196.93	plus	151.56	plus	80.48	plus	232.04
		3,000	3,999	4,650.35	plus	97.25	plus	3,876.20	plus	178.25	5,712.54	plus	145.52	plus	73.37	plus	218.90
		4,000	4,999	5,835.00	plus	270.80	plus	4,473.50	plus	478.45	7,167.78	plus	450.27	plus	137.48	plus	587.75
		5,000	5,999	9,500.50	plus	64.90	plus	5,592.65	plus	103.10	11,670.53	plus	98.02	plus	28.54	plus	126.56
		10,000	+	13,490.25	plus	68.65	plus	6,754.40	plus	103.05	16,571.58	plus	92.67	plus	25.70	plus	118.37
		New Construction	Occupancy Group R-3/R-3.1/R-4 Type B Construction	1	889.85	plus	1,228.30	plus	2,118.15	plus	-	1,093.10	plus	1,508.86	plus	2,601.96	plus
999	889.85			plus	177.95	plus	2,118.15	plus	423.60	1,093.10	plus	108.78	plus	151.17	plus	259.96	
1,000	1,999			1,775.40	plus	55.40	plus	2,458.95	plus	132.15	2,180.92	plus	133.20	plus	29.10	plus	162.30
2,000	2,999			2,859.70	plus	81.30	plus	2,695.85	plus	158.05	3,512.89	plus	126.88	plus	67.34	plus	194.22
3,000	3,999			3,892.60	plus	81.40	plus	3,244.00	plus	149.25	4,781.72	plus	121.78	plus	61.43	plus	183.21
4,000	4,999			4,884.00	plus	226.65	plus	3,744.05	plus	400.45	5,999.56	plus	98.91	plus	115.09	plus	492.00
5,000	5,999			7,952.25	plus	54.25	plus	4,680.95	plus	86.15	9,768.64	plus	82.01	plus	23.90	plus	105.91
10,000	+			11,290.10	plus	57.50	plus	5,653.80	plus	86.30	13,868.89	plus	77.37	plus	21.58	plus	98.95
New Construction	Occupancy Group S-1/S-2 Type A Construction			1	848.40	plus	3,806.30	plus	4,654.70	plus	-	1,042.18	plus	4,675.70	plus	5,717.89	plus
		499	848.40	plus	282.80	plus	3,806.30	plus	1,551.55	1,042.18	plus	139.23	plus	622.89	plus	762.12	
		500	2,499	1,415.10	plus	13.80	plus	6,341.65	plus	75.65	1,738.33	plus	50.70	plus	42.32	plus	93.02
		2,500	4,999	2,240.55	plus	21.15	plus	7,030.70	plus	87.35	2,752.32	plus	42.49	plus	64.70	plus	107.19
		5,000	9,999	3,105.30	plus	11.50	plus	8,347.50	plus	42.30	3,814.59	plus	18.91	plus	32.97	plus	51.88
		10,000	24,999	3,875.10	plus	9.15	plus	9,689.40	plus	32.00	4,760.22	plus	20.05	plus	19.30	plus	39.34
		25,000	49,999	6,323.10	plus	7.30	plus	12,045.70	plus	21.15	7,767.37	plus	12.94	plus	13.01	plus	25.94
		50,000	+	8,955.70	plus	7.95	plus	14,692.90	plus	21.05	11,001.29	plus	11.88	plus	12.30	plus	24.18
		New Construction	Occupancy Group S-1/S-2 Type B Construction	1	710.75	plus	3,183.95	plus	3,894.70	plus	-	873.09	plus	3,911.20	plus	4,784.30	plus
499	710.75			plus	236.90	plus	3,183.95	plus	1,298.20	873.09	plus	116.44	plus	521.77	plus	638.21	
500	2,499			1,184.70	plus	11.60	plus	5,307.70	plus	63.40	1,455.30	plus	42.45	plus	35.41	plus	77.86
2,500	4,999			1,875.90	plus	17.65	plus	5,884.20	plus	73.05	2,304.38	plus	35.57	plus	54.13	plus	89.70
5,000	9,999			2,599.80	plus	9.55	plus	6,985.85	plus	35.35	3,193.63	plus	15.83	plus	27.60	plus	43.43
10,000	24,999			3,244.00	plus	7.65	plus	8,109.40	plus	26.80	3,984.97	plus	16.77	plus	16.16	plus	32.93
25,000	49,999			5,292.35	plus	6.10	plus	10,082.45	plus	17.75	6,501.19	plus	10.83	plus	10.89	plus	21.71
50,000	+			7,495.80	plus	6.70	plus	12,297.95	plus	17.70	9,207.93	plus	9.86	plus	10.28	plus	20.14
New Construction	Occupancy Group U Type A Construction			1	900.80	plus	1,588.70	plus	2,489.50	plus	-	1,106.55	plus	1,951.58	plus	3,058.13	plus
		999	900.80	plus	180.10	plus	1,588.70	plus	497.85	1,106.55	plus	110.11	plus	194.88	plus	305.00	
		1,000	4,999	1,797.20	plus	12.80	plus	3,175.15	plus	35.50	2,207.70	plus	34.07	plus	9.62	plus	43.70
		5,000	9,999	2,906.65	plus	16.00	plus	3,488.55	plus	35.15	2,207.70	plus	26.77	plus	16.31	plus	43.08
		10,000	19,999	3,996.30	plus	8.15	plus	4,152.40	plus	16.65	4,909.10	plus	11.88	plus	8.56	plus	20.44
		20,000	49,999	4,963.65	plus	7.35	plus	4,849.05	plus	14.55	6,097.41	plus	13.18	plus	4.60	plus	17.78
		50,000	99,999	8,182.60	plus	5.40	plus	5,971.55	plus	9.40	10,051.60	plus	8.29	plus	3.23	plus	11.52
		100,000	+	11,558.70	plus	5.75	plus	7,285.05	plus	9.35	14,198.84	plus	7.79	plus	2.90	plus	10.69
		New Construction	Occupancy Group U Type B Construction	1	753.40	plus	1,326.60	plus	2,080.00	plus	-	925.49	plus	1,629.61	plus	2,555.10	plus
999	753.40			plus	150.70	plus	1,326.60	plus	416.00	925.49	plus	92.28	plus	163.51	plus	255.79	
1,000	4,999			1,504.65	plus	10.70	plus	2,657.65	plus	29.65	1,848.33	plus	28.50	plus	8.05	plus	36.55
5,000	9,999			2,432.75	plus	13.40	plus	2,919.70	plus	29.50	2,988.42	plus	22.42	plus	13.66	plus	36.08
10,000	19,999			3,345.50	plus	6.90	plus	3,475.50	plus	14.05	4,109.65	plus	9.94	plus	7.16	plus	17.10
20,000	49,999			4,154.60	plus	6.15	plus	4,058.55	plus	12.10	5,103.56	plus	11.03	plus	3.85	plus	14.88
50,000	99,999			6,848.35	plus	4.55	plus	4,998.65	plus	7.85	8,412.59	plus	6.95	plus	2.70	plus	9.64
100,000	+			9,675.25	plus	4.80	plus	6,097.10	plus	7.85	11,885.19	plus	6.58	plus	2.49	plus	9.08

**BUILDING PERMIT FEES**

Cost Recovery 80%

Occupancy	Description	Square Footage	Current Plan		Current		Current		New Plan		Each		New Combined		Each	
			Check Fee (Base Fee)	Each Additional 100 SF	Inspections Fee (Base Fee)	Each Additional 100 SF	Combined Total Fee (Base Fee)	Each Additional 100 SF	Check Fee (Base Fee)	Additional 100 SF	New Inspections Fee (Base Fee)	Each Additional 100 SF	Total Fee (Base Fee)	Each Additional 100 SF	Total Fee (Base Fee)	Each Additional 100 SF
New Construction	Medical/Dental Type A Construction	1	1,506.85	plus	4,389.40	plus	5,896.25	plus	-	1,851.03	plus	5,391.99	plus	7,243.02	plus	-
		999	1,506.85	plus	4,389.40	plus	5,896.25	plus	1,179.20	1,851.03	plus	5,391.99	plus	7,243.02	plus	724.42
		1,000	3,015.80	plus	8,777.65	plus	11,793.45	plus	68.55	3,704.04	plus	10,782.57	plus	14,487.21	plus	84.13
		5,000	4,844.70	plus	9,688.30	plus	14,533.00	plus	73.25	5,951.29	plus	11,901.22	plus	17,852.51	plus	89.97
		10,000	6,658.30	plus	11,536.90	plus	18,195.20	plus	35.05	8,179.13	plus	14,172.06	plus	22,351.20	plus	43.15
		20,000	8,334.40	plus	13,373.40	plus	21,707.80	plus	28.40	10,238.08	plus	16,428.04	plus	26,666.12	plus	34.91
		50,000	13,624.60	plus	16,609.80	plus	30,234.40	plus	18.60	16,736.62	plus	20,403.67	plus	37,140.29	plus	22.83
	100,000	19,220.65	plus	20,305.85	plus	39,526.50	plus	18.55	23,610.87	plus	24,943.95	plus	48,554.82	plus	21.22	
New Construction	Medical/Dental Type B Construction	1	1,261.10	plus	3,672.05	plus	4,933.15	plus	-	1,549.15	plus	4,510.79	plus	6,059.94	plus	-
		999	1,261.10	plus	3,672.05	plus	4,933.15	plus	987.10	1,549.15	plus	4,510.79	plus	6,059.94	plus	606.66
		1,000	2,524.45	plus	7,347.30	plus	9,871.75	plus	57.35	3,701.06	plus	9,025.51	plus	12,126.57	plus	70.42
		5,000	4,055.25	plus	8,109.40	plus	12,164.65	plus	61.25	4,981.52	plus	9,961.68	plus	14,943.20	plus	75.30
		10,000	5,573.00	plus	9,656.65	plus	15,229.65	plus	29.30	6,845.94	plus	11,862.34	plus	18,708.28	plus	36.09
		20,000	6,975.00	plus	11,192.90	plus	18,167.90	plus	23.80	8,568.17	plus	13,749.49	plus	22,317.66	plus	29.23
		50,000	11,403.60	plus	13,901.85	plus	25,305.45	plus	15.65	14,008.32	plus	17,077.20	plus	31,085.51	plus	19.11
	100,000	16,087.85	plus	16,995.20	plus	33,083.05	plus	15.55	19,762.51	plus	20,877.10	plus	40,639.61	plus	17.70	
Tenant Improvement	Occupancy Group B Medical Type A Construction	1	802.55	plus	1,834.40	plus	2,636.95	plus	-	985.86	plus	2,253.40	plus	3,239.26	plus	-
		999	802.55	plus	1,834.40	plus	2,636.95	plus	527.40	985.86	plus	2,253.40	plus	3,239.26	plus	323.11
		1,000	1,599.60	plus	3,667.65	plus	5,267.25	plus	33.45	1,964.97	plus	4,505.38	plus	6,470.35	plus	41.11
		5,000	2,545.20	plus	4,060.70	plus	6,605.90	plus	34.55	3,126.55	plus	4,988.21	plus	8,114.77	plus	42.41
		10,000	3,487.50	plus	4,844.70	plus	8,332.20	plus	16.50	4,284.09	plus	5,951.29	plus	10,235.37	plus	20.24
		20,000	4,318.40	plus	5,661.40	plus	9,979.80	plus	13.70	5,304.77	plus	6,954.53	plus	12,259.30	plus	16.91
		50,000	7,113.65	plus	6,996.80	plus	14,110.45	plus	9.00	8,738.49	plus	8,594.95	plus	17,333.44	plus	11.01
	100,000	10,071.55	plus	8,522.20	plus	18,593.75	plus	9.00	12,372.01	plus	10,468.77	plus	22,840.78	plus	10.31	
Tenant Improvement	Occupancy Group B Medical Type B Construction	1	671.50	plus	1,534.10	plus	2,205.60	plus	-	824.88	plus	1,884.51	plus	2,709.39	plus	-
		999	671.50	plus	1,534.10	plus	2,205.60	plus	441.10	824.88	plus	1,884.51	plus	2,709.39	plus	270.67
		1,000	1,338.65	plus	3,070.35	plus	4,409.00	plus	28.00	1,644.41	plus	3,771.65	plus	5,416.07	plus	34.40
		5,000	2,130.25	plus	3,399.00	plus	5,529.25	plus	28.90	2,616.82	plus	4,175.37	plus	6,792.20	plus	35.49
		10,000	2,919.70	plus	4,054.15	plus	6,973.85	plus	13.75	3,586.59	plus	4,980.17	plus	8,566.76	plus	16.94
		20,000	3,614.15	plus	4,738.80	plus	8,352.95	plus	11.50	4,439.66	plus	5,821.20	plus	10,260.86	plus	14.15
		50,000	5,952.95	plus	5,856.90	plus	11,809.85	plus	7.60	7,312.67	plus	7,194.69	plus	14,507.36	plus	9.22
	100,000	8,429.30	plus	7,133.30	plus	15,562.60	plus	7.50	10,354.65	plus	8,762.63	plus	19,117.28	plus	8.56	
Tenant Improvement	Occupancy Group B Office Type A Construction	1	535.05	plus	1,610.50	plus	2,145.55	plus	-	657.26	plus	1,978.36	plus	2,635.62	plus	-
		999	535.05	plus	1,610.50	plus	2,145.55	plus	429.15	657.26	plus	1,978.36	plus	2,635.62	plus	264.23
		1,000	1,074.40	plus	3,222.15	plus	4,296.55	plus	24.40	1,319.81	plus	3,958.13	plus	5,277.93	plus	29.95
		5,000	1,699.00	plus	3,572.65	plus	5,271.65	plus	26.35	2,087.07	plus	4,388.69	plus	6,475.76	plus	32.35
		10,000	2,325.70	plus	4,262.75	plus	6,588.45	plus	12.60	2,856.92	plus	5,236.41	plus	8,093.33	plus	15.52
		20,000	2,872.75	plus	4,979.00	plus	7,851.75	plus	10.10	3,528.92	plus	6,116.26	plus	9,645.18	plus	(5.22)
		50,000	447.65	plus	6,128.80	plus	6,576.45	plus	93.30	549.90	plus	7,528.69	plus	8,078.59	plus	4.42
	100,000	899.70	plus	7,477.20	plus	8,376.90	plus	8.50	1,105.20	plus	9,185.08	plus	10,290.28	plus	22.74	

**BUILDING PERMIT FEES**

Cost Recovery 80%

Occupancy	Description	Square Footage	Current Plan		Current		Current		New Plan		Each		New Combined		Each	
			Check Fee (Base Fee)	Each Additional 100 SF	Inspections Fee (Base Fee)	Each Additional 100 SF	Combined Total Fee (Base Fee)	Each Additional 100 SF	Check Fee (Base Fee)	Additional 100 SF	New Inspections Fee (Base Fee)	Additional 100 SF	Total Fee (Base Fee)	Additional 100 SF	Total Fee (Base Fee)	Additional 100 SF
Occupancy Group B Office																
Tenant Improvement	Type B Construction	1	447.65	plus	1,348.50	plus	1,796.15	plus	549.90	plus	1,656.51	plus	2,206.41	plus	-	
	-	999	447.65	plus	1,348.50	plus	1,796.15	plus	549.90	plus	1,656.51	plus	2,206.41	plus	359.25	221.31
	1,000	4,999	899.70	plus	2,698.05	plus	3,597.75	plus	1,105.20	plus	3,314.32	plus	4,419.52	plus	20.35	25.02
	5,000	9,999	1,421.65	plus	2,990.65	plus	4,412.30	plus	1,746.37	plus	3,673.75	plus	5,420.12	plus	22.05	27.07
	10,000	19,999	1,945.75	plus	3,568.30	plus	5,514.05	plus	2,390.18	plus	4,383.34	plus	6,773.52	plus	10.65	13.00
	20,000	49,999	2,404.30	plus	4,167.75	plus	6,572.05	plus	2,953.47	plus	5,119.71	plus	8,073.18	plus	8.50	10.43
	50,000	99,999	3,989.80	plus	5,129.75	plus	9,119.55	plus	4,901.12	plus	6,301.45	plus	11,202.56	plus	5.60	6.82
	100,000	+	5,638.50	plus	6,258.65	plus	11,897.15	plus	6,926.40	plus	7,688.20	plus	14,614.60	plus	5.60	6.46
Occupancy Group A-2 Restaurant Type A																
Tenant Improvement	Construction	1	884.45	plus	1,834.40	plus	2,718.85	plus	1,086.47	plus	2,253.40	plus	3,339.87	plus	-	
	-	999	884.45	plus	1,834.40	plus	2,718.85	plus	1,086.47	plus	2,253.40	plus	3,339.87	plus	543.75	334.64
	1,000	4,999	1,768.85	plus	3,674.20	plus	5,443.05	plus	2,172.88	plus	4,513.43	plus	6,686.31	plus	36.20	44.36
	5,000	9,999	2,774.50	plus	4,113.10	plus	6,887.60	plus	3,408.23	plus	5,052.58	plus	8,460.81	plus	36.60	45.01
	10,000	19,999	3,875.10	plus	4,844.70	plus	8,719.80	plus	4,760.22	plus	5,951.29	plus	10,711.51	plus	17.40	21.42
	20,000	49,999	4,844.70	plus	5,618.85	plus	10,463.55	plus	5,951.29	plus	6,902.26	plus	12,853.55	plus	14.85	18.18
	50,000	99,999	7,916.20	plus	6,987.05	plus	14,903.25	plus	9,724.35	plus	8,582.97	plus	18,307.33	plus	9.60	11.82
	100,000	+	11,151.45	plus	8,561.45	plus	19,712.90	plus	13,698.57	plus	10,516.99	plus	24,215.56	plus	9.65	11.05
Occupancy Group A-2 Restaurant Type B																
Tenant Improvement	Construction	1	742.45	plus	1,539.50	plus	2,281.95	plus	912.03	plus	1,891.14	plus	2,803.17	plus	-	
	-	999	742.45	plus	1,539.50	plus	2,281.95	plus	912.03	plus	1,891.14	plus	2,803.17	plus	456.45	279.41
	1,000	4,999	1,480.65	plus	3,075.85	plus	4,556.50	plus	1,818.85	plus	3,778.41	plus	5,597.26	plus	30.15	37.12
	5,000	9,999	2,322.45	plus	3,442.70	plus	5,765.15	plus	2,852.93	plus	4,229.05	plus	7,081.98	plus	30.70	37.66
	10,000	19,999	3,244.00	plus	4,054.15	plus	7,298.15	plus	3,984.97	plus	4,980.17	plus	8,965.13	plus	14.55	17.93
	20,000	49,999	4,054.15	plus	4,703.80	plus	8,757.95	plus	4,980.17	plus	5,778.20	plus	10,758.37	plus	12.35	15.22
	50,000	99,999	6,625.60	plus	5,848.15	plus	12,473.75	plus	8,138.97	plus	7,183.94	plus	15,322.90	plus	8.15	9.89
	100,000	+	9,333.45	plus	7,166.05	plus	16,499.50	plus	11,465.32	plus	8,802.86	plus	20,268.18	plus	8.00	9.19
Occupancy Group M Store																
Tenant Improvement	Type A Construction	1	873.45	plus	1,626.90	plus	2,500.35	plus	1,072.96	plus	1,998.50	plus	3,071.46	plus	-	
	-	999	873.45	plus	1,626.90	plus	2,500.35	plus	1,072.96	plus	1,998.50	plus	3,071.46	plus	500.10	307.29
	1,000	4,999	1,750.25	plus	3,251.65	plus	5,001.90	plus	2,150.03	plus	3,994.37	plus	6,144.39	plus	34.95	42.92
	5,000	9,999	2,811.60	plus	3,587.95	plus	6,399.55	plus	3,453.80	plus	4,407.48	plus	7,861.28	plus	34.80	42.73
	10,000	19,999	3,876.20	plus	4,262.75	plus	8,138.95	plus	4,761.57	plus	5,236.41	plus	9,997.98	plus	16.55	20.28
	20,000	49,999	4,798.85	plus	4,991.00	plus	9,789.85	plus	5,894.96	plus	6,131.00	plus	12,025.97	plus	14.35	17.51
	50,000	99,999	7,880.10	plus	6,185.55	plus	14,065.65	plus	9,680.01	plus	7,598.40	plus	17,278.41	plus	9.25	11.53
	100,000	+	11,232.25	plus	7,525.30	plus	18,757.55	plus	13,797.83	plus	9,244.17	plus	23,042.00	plus	9.25	10.61
Occupancy Group M Store																
Tenant Improvement	Type B Construction	1	731.55	plus	1,359.40	plus	2,090.95	plus	898.64	plus	1,669.90	plus	2,568.55	plus	-	
	-	999	731.55	plus	1,359.40	plus	2,090.95	plus	898.64	plus	1,669.90	plus	2,568.55	plus	418.20	257.40
	1,000	4,999	1,465.35	plus	2,721.00	plus	4,186.35	plus	1,800.05	plus	3,342.51	plus	5,142.56	plus	29.30	35.95
	5,000	9,999	2,354.15	plus	3,002.70	plus	5,356.85	plus	2,891.87	plus	3,688.55	plus	6,580.42	plus	29.10	35.76
	10,000	19,999	3,244.00	plus	3,568.30	plus	6,812.30	plus	3,984.97	plus	4,383.34	plus	8,368.31	plus	13.85	16.97
	20,000	49,999	4,015.95	plus	4,177.55	plus	8,193.50	plus	4,933.24	plus	5,131.75	plus	10,064.99	plus	11.90	14.66
	50,000	99,999	6,596.10	plus	5,176.60	plus	11,772.70	plus	8,102.73	plus	6,359.00	plus	14,461.72	plus	7.75	9.51
	100,000	+	9,402.20	plus	6,240.10	plus	15,642.30	plus	11,549.77	plus	7,665.41	plus	19,215.19	plus	7.75	8.83



**BUILDING PERMIT FEES**

Cost Recovery 80%

Occupancy	Description	Square Footage	Current Plan		Current		Current		New Plan		Each		New Combined		Each	
			Check Fee (Base Fee)	Each Additional 100 SF	Inspections Fee (Base Fee)	Each Additional 100 SF	Combined Total Fee (Base Fee)	Each Additional 100 SF	Check Fee (Base Fee)	Additional 100 SF	New Inspections Fee (Base Fee)	Additional 100 SF	Total Fee (Base Fee)	Additional 100 SF	Total Fee (Base Fee)	Additional 100 SF
Occupancy Group B/H Lab																
Tenant Improvement	Type A Construction	1	1,332.10	plus	2,195.80	plus	3,527.90	plus	-	1,636.37	plus	2,697.35	plus	4,333.71	plus	-
-	999		1,332.10	plus	2,195.80	plus	3,527.90	plus	705.40	1,636.37	plus	2,697.35	plus	4,333.71	plus	433.90
1,000	4,999	266.40	2,667.45	plus	4,392.65	plus	7,060.10	plus	51.20	3,276.73	plus	5,395.98	plus	8,672.71	plus	62.97
5,000	9,999	19.35	4,225.60	plus	4,885.10	plus	9,110.70	plus	50.30	5,190.78	plus	6,000.91	plus	11,191.69	plus	61.81
10,000	19,999	23.30	5,813.20	plus	5,813.20	plus	11,626.40	plus	23.90	7,141.00	plus	7,141.00	plus	14,282.01	plus	29.28
20,000	49,999	11.95	7,297.10	plus	6,712.95	plus	14,010.05	plus	20.80	8,963.84	plus	8,246.27	plus	17,210.11	plus	25.60
50,000	99,999	10.80	11,848.05	plus	8,414.10	plus	20,262.15	plus	13.50	14,554.28	plus	10,335.98	plus	24,890.26	plus	16.58
100,000	+	7.90	16,828.20	plus	10,183.00	plus	27,011.20	plus	13.45	20,671.96	plus	12,508.92	plus	33,180.88	plus	15.43
		8.40														
Occupancy Group B/H Lab																
Tenant Improvement	Type B Construction	1	1,113.65	plus	1,837.60	plus	2,951.25	plus	-	1,368.02	plus	2,257.33	plus	3,625.35	plus	-
-	999		1,113.65	plus	1,837.60	plus	2,951.25	plus	590.75	1,368.02	plus	2,257.33	plus	3,625.35	plus	363.37
1,000	4,999	222.80	2,232.90	plus	3,676.40	plus	5,909.30	plus	42.95	2,742.92	plus	4,516.13	plus	7,259.05	plus	52.71
5,000	9,999	16.25	3,536.60	plus	4,089.10	plus	7,625.70	plus	42.05	4,344.40	plus	5,023.10	plus	9,367.50	plus	51.72
10,000	19,999	19.50	4,865.50	plus	4,865.50	plus	9,731.00	plus	20.00	5,976.84	plus	5,976.84	plus	11,953.68	plus	24.50
20,000	49,999	10.00	6,106.95	plus	5,618.85	plus	11,725.80	plus	17.40	7,501.85	plus	6,902.26	plus	14,404.11	plus	21.43
50,000	99,999	9.10	9,917.60	plus	7,041.55	plus	16,959.15	plus	11.35	12,182.90	plus	8,649.92	plus	20,832.82	plus	13.88
100,000	+	6.65	14,085.35	plus	8,522.20	plus	22,607.55	plus	13.55	17,302.61	plus	10,468.77	plus	27,771.38	plus	10.69
		9.25														
All Shell Buildings Type A																
Core and Shell	Construction	1	1,930.50	plus	980.50	plus	2,911.00	plus	-	2,371.45	plus	1,204.46	plus	3,575.91	plus	-
-	999		1,930.50	plus	980.50	plus	2,911.00	plus	581.95	2,371.45	plus	1,204.46	plus	3,575.91	plus	357.45
1,000	4,999	385.40	3,859.80	plus	1,961.05	plus	5,820.85	plus	20.75	4,741.42	plus	2,408.98	plus	7,150.40	plus	44.66
5,000	9,999	14.15	4,825.05	plus	2,450.15	plus	7,275.20	plus	25.90	5,927.15	plus	3,009.79	plus	8,936.94	plus	31.77
10,000	24,999	17.15	5,783.80	plus	2,784.35	plus	8,568.15	plus	9.15	7,104.89	plus	3,420.33	plus	10,525.22	plus	11.21
25,000	49,999	6.15	6,703.05	plus	3,234.20	plus	9,937.25	plus	23.85	8,234.11	plus	3,972.93	plus	12,207.04	plus	29.25
50,000	74,999	16.10	10,657.90	plus	5,232.35	plus	15,890.25	plus	14.10	13,092.29	plus	6,427.48	plus	19,519.77	plus	17.35
75,000	99,999	9.45	13,050.20	plus	6,370.05	plus	19,420.25	plus	14.65	16,031.02	plus	7,825.04	plus	23,856.06	plus	18.04
100,000	124,999	9.85	15,503.75	plus	7,587.55	plus	23,091.30	plus	14.25	19,044.99	plus	9,320.64	plus	28,365.63	plus	17.50
125,000	149,999	9.55	17,826.15	plus	8,826.80	plus	26,652.95	plus	15.15	21,897.85	plus	10,842.95	plus	32,740.80	plus	18.69
150,000	+	10.15	20,446.70	plus	10,010.45	plus	30,457.15	plus	15.20	25,116.97	plus	12,296.96	plus	37,413.92	plus	18.63
		10.20														
All Shell Buildings Type B																
Core and Shell	Construction	1	1,616.05	plus	818.95	plus	2,435.00	plus	-	1,985.17	plus	1,006.01	plus	2,991.18	plus	-
-	999		1,616.05	plus	818.95	plus	2,435.00	plus	487.00	1,985.17	plus	1,006.01	plus	2,991.18	plus	299.36
1,000	4,999	323.20	3,230.90	plus	1,641.05	plus	4,871.95	plus	17.50	3,968.88	plus	2,015.89	plus	5,984.76	plus	37.39
5,000	9,999	12.05	4,037.75	plus	2,051.65	plus	6,089.40	plus	21.60	4,960.02	plus	2,520.27	plus	7,480.29	plus	26.59
10,000	24,999	14.30	4,840.30	plus	2,331.20	plus	7,171.50	plus	7.70	5,945.88	plus	2,863.67	plus	8,809.56	plus	9.39
25,000	49,999	5.15	5,610.10	plus	2,707.90	plus	8,318.00	plus	19.90	6,891.51	plus	3,326.42	plus	10,217.93	plus	24.48
50,000	74,999	13.45	8,920.70	plus	4,378.40	plus	13,299.10	plus	11.85	10,958.29	plus	5,378.48	plus	16,336.77	plus	14.53
75,000	99,999	7.90	10,922.15	plus	5,334.90	plus	16,257.05	plus	12.30	13,416.90	plus	6,553.45	plus	19,970.35	plus	15.08
100,000	124,999	8.25	12,976.00	plus	6,350.45	plus	19,326.45	plus	11.95	15,939.87	plus	7,800.97	plus	23,740.84	plus	14.65
125,000	149,999	8.00	14,919.55	plus	7,387.70	plus	22,307.25	plus	12.75	18,327.35	plus	9,075.14	plus	27,402.49	plus	16.13
150,000	+	8.50	17,212.50	plus	8,378.10	plus	25,590.60	plus	12.80	21,144.04	plus	10,291.76	plus	31,435.80	plus	15.94
		8.60														

ARTICLE IX - PARKS AND RECREATION

**PARKS AND RECREATION**

#	Description	Current Fee/Charge	Unit	Notes
1	<b>PARK RENTAL FEES</b>			
2	During regular park hours, the Parks and Recreation Department may provide the approved parks area for a minimum of four consecutive hours, unless otherwise stated, for the fees specified. For the use of a park area beyond the four-hour period during regular park hours, fees will be pro-rated on an hourly basis. A permit is not required for groups of 1-25 and non-reserved picnic areas are first come, first serve. If a group of 1-25 would like to reserve a picnic area, the following fees for groups of 1-50 apply. Note: Commercial Group requires a 2 consecutive hour minimum.			
3	Permit Fee			
4	Resident and Non-Resident Group (Non-Refundable)	30.00	Application	
5	Late Fee	30.00	Application	
6	Permit Change Fee	30.00	Per Occurrence	
7	Commercial Group (Non-Refundable)	200.00	Application	
8	Park Facility Fee Schedule			
9	Resident Group (1-50)	80.00	4-Hour Period	
10	Resident Group (51-100)	100.00	4-Hour Period	
11	Resident Group (101-150)	120.00	4-Hour Period	
12	Resident Group (151-199)	140.00	4-Hour Period	
13	Resident Group (200-250)	160.00	4-Hour Period	
14	Resident Group (251-300)	180.00	4-Hour Period	
15	Resident Group (301-400)	200.00	4-Hour Period	
16	Resident Group - Robert Gross Park (400)	500.00	4-Hour Period	
17	Non-Resident Group (1-50)	120.00	4-Hour Period	
18	Non-Resident Group (51-100)	150.00	4-Hour Period	
19	Non-Resident Group (101-150)	180.00	4-Hour Period	
20	Non-Resident Group (151-199)	210.00	4-Hour Period	
21	Non-Resident Group (200-250)	240.00	4-Hour Period	
22	Non-Resident Group (251-300)	270.00	4-Hour Period	
23	Non-Resident Group (301-400)	300.00	4-Hour Period	
24	Non-Resident Group - Robert Gross Park (400)	750.00	4-Hour Period	

**PARKS AND RECREATION**

Full Cost	Subsidy %	Cost Recovery %	Suggested Fee	Fee Δ
\$193.89	84%	16%	\$31.00	\$1
NA	NA	NA	\$31.00	\$1
\$48.47	36%	64%	\$31.00	\$1
\$242.37	13%	87%	\$210.00	\$10
NA	NA	NA	\$84.00	\$4
NA	NA	NA	\$105.00	\$5
NA	NA	NA	\$126.00	\$6
NA	NA	NA	\$147.00	\$7
NA	NA	NA	\$168.00	\$8
NA	NA	NA	\$189.00	\$9
NA	NA	NA	\$210.00	\$10
NA	NA	NA	\$525.00	\$25
NA	NA	NA	\$126.00	\$6
NA	NA	NA	\$157.00	\$7
NA	NA	NA	\$189.00	\$9
NA	NA	NA	\$220.00	\$10
NA	NA	NA	\$252.00	\$12
NA	NA	NA	\$283.00	\$13
NA	NA	NA	\$315.00	\$15
NA	NA	NA	\$787.00	\$37

ARTICLE IX - PARKS AND RECREATION

**PARKS AND RECREATION**

#	Description	Current Fee/Charge	Unit	Notes
25	Non-Profit Group (1-50)	40.00	4-Hour Period	
26	Non-Profit Group (51-100)	50.00	4-Hour Period	
27	Non-Profit Group (101-150)	60.00	4-Hour Period	
28	Non-Profit Group (151-199)	70.00	4-Hour Period	
29	Non-Profit Group (200-250)	80.00	4-Hour Period	
30	Non-Profit Group (251-300)	90.00	4-Hour Period	
31	Non-Profit Group (301-400)	100.00	4-Hour Period	
32	Non-Profit Group - Robert Gross Park (400)	250.00	4-Hour Period	
33	Commercial Group (1-25)*	60.00	2-Hour Period	
34	Commercial Group (26-50)	80.00	2-Hour Period	
35	Commercial Group (51-100)	100.00	2-Hour Period	
36	Commercial Group (101-200)	140.00	2-Hour Period	
37	Commercial Group (201-300)	180.00	2-Hour Period	
38	Commercial Group (301-400)	200.00	2-Hour Period	
39	Refundable Cleaning and Maintenance Deposit			
40	Resident Group (1-100)	100.00	Day	
41	Resident Group (101-199)	200.00	Day	
42	Resident Group (200-300)	200.00	Day	
43	Resident Group (301-400)	200.00	Day	
44	Non-Resident Group (1-100)	250.00	Day	
45	Non-Resident Group (101-199)	250.00	Day	
46	Non-Resident Group (200-300)	250.00	Day	
47	Non-Resident Groups (301-400)	250.00	Day	
48	Robert Gross Deposit	400.00	Day	
49	Commercial Group (1-100)	300.00	Day	
50	Commercial Group (101-200)	300.00	Day	
51	Commercial Group (201-300)	300.00	Day	
52	Commercial Group (301-400)	300.00	Day	

**PARKS AND RECREATION**

Full Cost	Subsidy %	Cost Recovery %	Suggested Fee	Fee Δ
NA	NA	NA	\$42.00	\$2
NA	NA	NA	\$52.00	\$2
NA	NA	NA	\$63.00	\$3
NA	NA	NA	\$73.00	\$3
NA	NA	NA	\$84.00	\$4
NA	NA	NA	\$94.00	\$4
NA	NA	NA	\$105.00	\$5
NA	NA	NA	\$262.00	\$12
NA	NA	NA	\$63.00	\$3
NA	NA	NA	\$84.00	\$4
NA	NA	NA	\$105.00	\$5
NA	NA	NA	\$147.00	\$7
NA	NA	NA	\$189.00	\$9
NA	NA	NA	\$210.00	\$10
NA	NA	NA	\$105.00	\$5
NA	NA	NA	\$210.00	\$10
NA	NA	NA	\$210.00	\$10
NA	NA	NA	\$210.00	\$10
NA	NA	NA	\$262.00	\$12
NA	NA	NA	\$262.00	\$12
NA	NA	NA	\$262.00	\$12
NA	NA	NA	\$262.00	\$12
NA	NA	NA	\$420.00	\$20
NA	NA	NA	\$315.00	\$15
NA	NA	NA	\$315.00	\$15
NA	NA	NA	\$315.00	\$15
NA	NA	NA	\$315.00	\$15

ARTICLE IX - PARKS AND RECREATION

**PARKS AND RECREATION**

#	Description	Current Fee/Charge	Unit	Notes
53	Insurance Required for any of the following:			
54	Hired Services (moonbounce, catering, etc)			
55	Group larger than 100 persons			
56	Special Event (car shows, dog shows/meets, etc)			
57	Sport/Athletic Events			
58	Commercial Activity			
59	Non-commercial activity determined on a case by case basis by the Director or his/her designee			
60	Trash Bin Fees			
61	Group 200-400 persons	93.57	1 Bin	Note: Fees subject to change based on adopted Refuse Fees.
62	Moonbounce/inflatables			
63	Permit fee for each Moonbounce or inflatable*	30.00	Per moonbounce or inflatable	* Fee per standard moonbounce size (20x22). Additional fees and requirement may apply for additional and/or larger moon bounces.
64	Additional Fees			
65	In addition to the park facility fee and deposit, the permittee shall also pay the costs required to staff, monitor, purchase supplies, and/or prepare the facility as determined by the Director or his/her designee, on a case by case basis.			

**PARKS AND RECREATION**

Full Cost	Subsidy %	Cost Recovery %	Suggested Fee	Fee Δ
NA	NA	NA	\$98.00	\$4
NA	NA	NA	\$31.00	\$1

ARTICLE IX - PARKS AND RECREATION

**PARKS AND RECREATION**

#	Description	Current Fee/Charge	Unit	Notes
66	<b>ROOM AND FACILITY RENTAL FEES</b>			
67	During regular facility operating hours, the Parks and Recreation Department may provide the following facilities for a minimum of two consecutive hours, unless otherwise stated, for the fees specified. For the use of any facility beyond the two hour minimum during regular facility operating hours, fees will be prorated on an hourly basis. Depending on the use, if approved, a commercial group will be charged a minimum of double the resident rate.			
68	McCambridge Recreation Center			
69	Resident Group			
70	Rooms 1 and 2	36.00		
71	Room 4	100.00		
72	Non-Resident Group			
73	Rooms 1 and 2	54.00		
74	Room 4	150.00		
75	Non-Profit Group			
76	Rooms 1 and 2	18.00		
77	Room 4	50.00		
78	Commercial Group			
79	Rooms 1 and 2	72.00		
80	Room 4	200.00		
81	Olive Recreation Center			
82	Resident Group			
83	Rooms 3, 4, and 5	36.00		
84	Room 6	50.00		
85	Non-Resident Group			
86	Rooms 3, 4, and 5	54.00		
87	Room 6	75.00		
88	Non-Profit Group			
89	Rooms 3, 4, and 5	18.00		
90	Room 6	25.00		
91	Commercial Group			
92	Rooms 3, 4, and 5	72.00		

**PARKS AND RECREATION**

Full Cost	Subsidy %	Cost Recovery %	Suggested Fee	Fee Δ
NA	NA	NA	\$37.00	\$1
NA	NA	NA	\$105.00	\$5
NA	NA	NA	\$56.00	\$2
NA	NA	NA	\$157.00	\$7
NA	NA	NA	\$18.00	\$0
NA	NA	NA	\$52.00	\$2
NA	NA	NA	\$75.00	\$3
NA	NA	NA	\$210.00	\$10
NA	NA	NA	\$37.00	\$1
NA	NA	NA	\$52.00	\$2
NA	NA	NA	\$56.00	\$2
NA	NA	NA	\$78.00	\$3
NA	NA	NA	\$18.00	\$0
NA	NA	NA	\$26.00	\$1
NA	NA	NA	\$75.00	\$3

ARTICLE IX - PARKS AND RECREATION

**PARKS AND RECREATION**

#	Description	Current Fee/Charge	Unit	Notes
93	Room 6	100.00		
94	Verdugo Recreation Center			
95	Resident Group			
96	Room 1	36.00		
97	Lower Assembly Building	50.00		
98	Log Cabin	50.00		
99	Non-Resident Group			
100	Room 1	54.00		
101	Lower Assembly Building	75.00		
102	Log Cabin	75.00		
103	Non-Profit Group			
104	Room 1	18.00		
105	Lower Assembly Building	25.00		
106	Log Cabin	25.00		
107	Commercial Group			
108	Room 1	72.00		
109	Lower Assembly Building	100.00		
110	Log Cabin	100.00		
111	Maxam Park			
112	Resident Group			
113	Recreation Building	50.00		
114	Non-Resident Group			
115	Recreation Building	75.00		
116	Non-Profit Group			
117	Recreation Building	25.00		
118	Commercial Group			
119	Recreation Building	100.00		
120	Robert Gross Park			
121	Resident Group			
122	Recreation Building	50.00		
123	Non-Resident Group			

**PARKS AND RECREATION**

Full Cost	Subsidy %	Cost Recovery %	Suggested Fee	Fee Δ
NA	NA	NA	\$105.00	\$5
NA	NA	NA	\$37.00	\$1
NA	NA	NA	\$52.00	\$2
NA	NA	NA	\$52.00	\$2
NA	NA	NA	\$56.00	\$2
NA	NA	NA	\$78.00	\$3
NA	NA	NA	\$78.00	\$3
NA	NA	NA	\$18.00	\$0
NA	NA	NA	\$26.00	\$1
NA	NA	NA	\$26.00	\$1
NA	NA	NA	\$75.00	\$3
NA	NA	NA	\$105.00	\$5
NA	NA	NA	\$105.00	\$5
NA	NA	NA	\$52.00	\$2
NA	NA	NA	\$78.00	\$3
NA	NA	NA	\$26.00	\$1
NA	NA	NA	\$105.00	\$5
NA	NA	NA	\$52.00	\$2

ARTICLE IX - PARKS AND RECREATION

**PARKS AND RECREATION**

#	Description	Current Fee/Charge	Unit	Notes
124	Recreation Building	75.00		
125	Non-Profit Group			
126	Recreation Building	25.00		
127	Commercial Group			
128	Recreation Building	100.00		
129	Ovrom Community Center			
130	Resident Group			
131	Room A	200.00		
132	Room B	200.00		
133	Room A & B	300.00		
134	Non-Resident Group			
135	Room A	300.00		
136	Room B	300.00		
137	Room A & B	450.00		
138	Non-Profit Group			
139	Room A	100.00		
140	Room B	100.00		
141	Room A & B	150.00		
142	Joslyn Adult Center			
143	Resident Group			
144	Nardo Auditorium	200.00		
145	Community/Art Room	150.00		
146	Hazel Walker Auditorium: Room A (1-200)	400.00		
147	Hazel Walker Auditorium: Room B (1-100)	200.00		
148	Hazel Walker Auditorium: Room A & B (1-300)	600.00		
149	Mary Brady Nutrition Annex	50.00		
150	Non-Resident Group			
151	Nardo Auditorium	300.00		
152	Community/Art Room	225.00		
153	Hazel Walker Auditorium: Room A (1-200)	600.00		

**PARKS AND RECREATION**

Full Cost	Subsidy %	Cost Recovery %	Suggested Fee	Fee Δ
NA	NA	NA	\$78.00	\$3
NA	NA	NA	\$26.00	\$1
NA	NA	NA	\$105.00	\$5
NA	NA	NA	\$210.00	\$10
NA	NA	NA	\$210.00	\$10
NA	NA	NA	\$315.00	\$15
NA	NA	NA	\$315.00	\$15
NA	NA	NA	\$315.00	\$15
NA	NA	NA	\$472.00	\$22
NA	NA	NA	\$105.00	\$5
NA	NA	NA	\$105.00	\$5
NA	NA	NA	\$157.00	\$7
NA	NA	NA	\$210.00	\$10
NA	NA	NA	\$157.00	\$7
NA	NA	NA	\$420.00	\$20
NA	NA	NA	\$210.00	\$10
NA	NA	NA	\$630.00	\$30
NA	NA	NA	\$52.00	\$2
NA	NA	NA	\$315.00	\$15
NA	NA	NA	\$236.00	\$11
NA	NA	NA	\$630.00	\$30

ARTICLE IX - PARKS AND RECREATION

**PARKS AND RECREATION**

#	Description	Current Fee/Charge	Unit	Notes
154	Hazel Walker Auditorium: Room B (1-100)	300.00		
155	Hazel Walker Auditorium: Room A & B (1-300)	900.00		
156	Mary Brady Nutrition Annex	75.00		
157	Non-Profit Group			
158	Nardo Auditorium	100.00		
159	Community/Art Room	75.00		
160	Hazel Walker Auditorium: Room A (1-200)	200.00		
161	Hazel Walker Auditorium: Room B (1-100)	100.00		
162	Hazel Walker Auditorium: Room A & B (1-300)	300.00		
163	Mary Brady Nutrition Annex	25.00		
164	Community Services Building			
165	Resident Group			
166	Community Room 104	200.00		
167	Non-Resident Group			
168	Community Room 104	300.00		
169	Non-Profit Group			
170	Community Room 104	100.00		
171	Verdugo and McCambridge Pool Rentals			
172	Resident Group			
173	50 Meter Pool	155.00		
174	Activity Pool	155.00		
175	Entire Verdugo Aquatic Facility	232.00		
176	Non-Resident Group			
177	50 Meter Pool	309.00		
178	Activity Pool	309.00		
179	Entire Verdugo Aquatic Facility	464.00		
180	Non-Profit Group			
181	50 Meter Pool	77.00		
182	Activity Pool	77.00		

**PARKS AND RECREATION**

Full Cost	Subsidy %	Cost Recovery %	Suggested Fee	Fee Δ
NA	NA	NA	\$315.00	\$15
NA	NA	NA	\$945.00	\$45
NA	NA	NA	\$78.00	\$3
NA	NA	NA	\$105.00	\$5
NA	NA	NA	\$78.00	\$3
NA	NA	NA	\$210.00	\$10
NA	NA	NA	\$105.00	\$5
NA	NA	NA	\$315.00	\$15
NA	NA	NA	\$26.00	\$1
NA	NA	NA	\$210.00	\$10
NA	NA	NA	\$315.00	\$15
NA	NA	NA	\$105.00	\$5
NA	NA	NA	\$162.00	\$7
NA	NA	NA	\$162.00	\$7
NA	NA	NA	\$243.00	\$11
NA	NA	NA	\$324.00	\$15
NA	NA	NA	\$324.00	\$15
NA	NA	NA	\$487.00	\$23
NA	NA	NA	\$80.00	\$3
NA	NA	NA	\$80.00	\$3



ARTICLE IX - PARKS AND RECREATION

**PARKS AND RECREATION**

#	Description	Current Fee/Charge	Unit	Notes
183	Entire Verdugo Aquatic Facility	116.00		
184	Commercial Group			
185	50 Meter Pool	309.00		
186	Activity Pool	309.00		
187	Entire Verdugo Aquatic Facility	464.00		
188	Nature Center			
189	Nature Center Room and Amphitheater	130.00	Per two hours	
190	Gym Rental			
191	Resident Group	120.00	Per two hours	
192	Non-Resident Group	240.00	Per two hours	
193	Non-Profit Group	60.00	Per two hours	
194	Refundable Cleaning and Security Deposit			
195	Resident Group (1-50)	100.00	Application	
196	Resident Group (51-100)	150.00	Application	
197	Resident Group (101-150)	200.00	Application	
198	Resident Group (151-200)	250.00	Application	
199	Resident Group (201-300)	350.00	Application	
200	Non-Resident Group (1-50)	150.00	Application	
201	Non-Resident Group (51-100)	200.00	Application	
202	Non-Resident Group (101-150)	250.00	Application	
203	Non-Resident Group (151-200)	300.00	Application	
204	Non-Resident Group (201-300)	400.00	Application	
205	Commercial Group (1-50)	100.00	Application	
206	Commercial Group (51-100)	150.00	Application	
207	Commercial Group (101-150)	200.00	Application	
208	Commercial Group (151-200)	250.00	Application	
209	Commercial Group (201-300)	350.00	Application	
210	<b>FIELD RESERVATIONS</b>			
211	Football, Flag Football, Baseball, Softball			
212	Resident Group	26.00	Hour	
213	Non-Resident Group	52.00	Hour	

**PARKS AND RECREATION**

Full Cost	Subsidy %	Cost Recovery %	Suggested Fee	Fee Δ
NA	NA	NA	\$121.00	\$5
NA	NA	NA	\$324.00	\$15
NA	NA	NA	\$324.00	\$15
NA	NA	NA	\$487.00	\$23
NA	NA	NA	\$136.00	\$6
NA	NA	NA	\$126.00	\$6
NA	NA	NA	\$252.00	\$12
NA	NA	NA	\$63.00	\$3
NA	NA	NA	\$105.00	\$5
NA	NA	NA	\$157.00	\$7
NA	NA	NA	\$210.00	\$10
NA	NA	NA	\$262.00	\$12
NA	NA	NA	\$367.00	\$17
NA	NA	NA	\$157.00	\$7
NA	NA	NA	\$210.00	\$10
NA	NA	NA	\$262.00	\$12
NA	NA	NA	\$315.00	\$15
NA	NA	NA	\$420.00	\$20
NA	NA	NA	\$105.00	\$5
NA	NA	NA	\$157.00	\$7
NA	NA	NA	\$210.00	\$10
NA	NA	NA	\$262.00	\$12
NA	NA	NA	\$367.00	\$17
NA	NA	NA	\$27.00	\$1
NA	NA	NA	\$54.00	\$2



ARTICLE IX - PARKS AND RECREATION

**PARKS AND RECREATION**

#	Description	Current Fee/Charge	Unit	Notes
232	<b>SPECIALTY ACTIVITIES</b>			
233	Any person or group desiring to reserve for use any of the Parks and Recreation Department facilities or use such facilities for any specialty activities or events; including but not limited to car shows, run/walks, or dog shows, shall submit an application for permit to the Parks and Recreation Department. Each shall be accompanied by a nonrefundable fee of \$30.00. Each specialty activity/event application will be reviewed by the Parks and Recreation Director or his/her designee to determine the applicable fees and necessary requirements.			

**[Redacted Section Header]**

Full Cost	Subsidy %	Cost Recovery %	Suggested Fee	Fee Δ

ARTICLE IX - PARKS AND RECREATION

**PARKS AND RECREATION**

Service #	Service Name	Current Fee	Unit	Suggested Fee
<b>1</b>	<b>Recreation Staff Led Programs</b>			
	Kinder Concepts	\$80		\$84
	Kinder Concepts	\$56		\$58
	Kinder Tots	\$160		\$168
	Kinder Tots	\$112		\$117
	Nature Tots	\$80		\$84
	Tiny Tots	\$120		\$126
	Tiny Tots	\$84		\$88
<b>2</b>	<b>Adult Center Operations, Senior Services, Activities &amp; Programs</b>			
	Burbank Senior Activity Card (BSAC) - This card provides patrons with free access to most classes. Most classes are \$2.00 without a BSAC.	\$20	Resident	\$21
		\$25	Non-Resident	\$26
	Line Dancing	\$5	with BSA	\$5
		\$7	without BSAC	\$7
	Texas Hold'Em	Free	with BSA	Free
		\$2	without BSAC	\$2
		\$1	per participant to play	\$1
	Bingo	Free	with BSA	Free
		\$2	without BSAC	\$2
		\$1	per participant to play	\$1
	T-Shirt Painting	Free	with BSA	Free
		\$2	without BSAC	\$2
		\$2	per participant	\$2
	Ballroom Dancing	\$10	with BSA	\$10
		\$12	without BSAC	\$12
	Greeting Card/Paper Craft Class	Free	with BSA	Free
		\$2	without BSAC	\$2
		\$5	per participant	\$5

## ARTICLE IX - PARKS AND RECREATION

<b>PARKS AND RECREATION</b>
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Service #	Service Name	Current Fee	Unit	Suggested Fee
<b>3</b>	<b>Creative Arts Center Operations &amp; Programs</b>			
	Glazing and Firing fees	\$0.10	per cubic Inch	\$0.11
	Pottery Tool Kits	\$10	per kit	\$10
	Clay	\$12	per page	\$12
	Summer Camp Art Experiences Camp	\$110	per week	\$115
<b>4</b>	<b>Swimming Pool Operations &amp; Aquatics Programs</b>			
	See Attachment A			
<b>5</b>	<b>Nature Center Operations &amp; Programs</b>			
	Summer Nature Camp	\$75	per week	\$78
<b>6</b>	<b>Starlight Bowl Operations &amp; Summer Concert Programs - Capacity for facility 3800</b>			
	Regular Season Starlight Bowl Box Seats	\$400		\$420
	Regular Concerts (5 available)	\$15	Adults	\$15
		\$10	Children	\$10
		\$8	Seniors/Senior Disabled	\$8
	Fourth of July Concert Box Seats	\$150	per Box (four seats per box)	\$157
	Fourth of July Concert Reserved Seats	\$23 to \$28	Reserved Seating General Admission	\$24 to \$29
		\$17 to \$20	Senior Disabled Reserved Seats	\$17 to \$21
		\$18	Grass Seating (general admission)	\$18
		\$12	Senior Disabled Grass Seat	\$12
	Parking	\$10	per vehicle	\$10
<b>7</b>	<b>BMX/Skate Park Operations</b>			
	Skate Park Annual Pass	\$60	Resident	\$63
		\$70	Non-Resident	\$73
	Skate Park Drop-In fee	\$3	Resident	\$3
		\$5	Non-Resident	\$5
<b>8</b>	<b>Teen Programs &amp; Activities</b>			
	Teen Dance and Teen Party	\$5	per admission	\$5

ARTICLE IX - PARKS AND RECREATION

**PARKS AND RECREATION**

Service #	Service Name	Current Fee	Unit	Suggested Fee
<b>9</b>	<b>Adult &amp; Youth Sports Leagues, Camps, Programs &amp; Ballfield Rentals</b>			
	Ballfield Rentals	\$25	per hour resident	\$26
		\$50	per hour non-resident	\$52
		\$10	per hour for lights	\$10
	Adult & Youth Sports Leagues and Camps	See Attachment B		See Attachment B
<b>10</b>	<b>Special Events &amp; Liaison to Veterans, Rose Float &amp; Parade</b>			
	Breakfast with Santa	\$15	per person	\$15
	Haunted Adventure	\$12	per session per participant	\$12
<b>11</b>	<b>Afterschool Program- Fee Programs</b>			
	Regular ASD Sites - 4 hours of care per day	\$148	per month	\$155
	Kinder Club (4 weeks) 5.5 hours of care per day	\$328	per month	\$344
	Providencia Kinder Club - 4.5 hours of care per day	\$302	per month	\$317
	McKinley Drop-In sites (two semesters)	\$225	per semester	\$236
	Program registration fee	\$50	per program	\$52
<b>12</b>	<b>Camps</b>			
	Winter Camp	\$140	per week	\$147
	Spring Camp	\$15	per week	\$15
	All Summer Daze Camps (9:00 am to 4:00 pm)	\$155	per week	\$162
	- Extended care 3.5 hours of care	\$35	per day	\$36
		\$10	additional if non-resident	\$10

ARTICLE IX - PARKS AND RECREATION

**PARKS AND RECREATION**

4 Swimming Pool Operations & Aquatics Programs					
Staff Taught Aquatics Classes					
Class Title	Ages	*Non-Resident Fee add \$10 Current Fee*	*Non-Resident Fee add \$10 Suggested Fee*	Number of Sessions	Duration
Learn to Swim Parent & Child Level A	6 mo-3 years	\$50	\$52	8	30 minutes
Learn to Swim Parent & Child Level B	3-6 years	\$50	\$52	8	30 minutes
Level 1 Swim	3-6 years	\$50	\$52	8	30 minutes
Level 2 Swim	3-6 years	\$50	\$52	8	30 minutes
Level 3 Swim	3-6 years	\$50	\$52	8	30 minutes
Level 1 Swim	7-13 years	\$50	\$52	8	30 minutes
Level 2 Swim	7-13 years	\$50	\$52	8	30 minutes
Level 3 Swim	7-13 years	\$50	\$52	8	30 minutes
Red Cross Lifeguard Training Ages	15.5 years +	\$175	\$183	8	3 hours
Youth Swim Team	7-17 years	\$175	\$183	40	1 hour
Youth Swim Team	7-17 years	\$120	\$126	20	1 hour
Youth Water Polo	14 years +	\$175	\$183	40	1 hour
Pool Rental Rates					
		Current Fee	Suggested Fee		Duration
Application Fee		\$15	\$15		
Cleaning Deposit - Refundable		\$50	\$52		
2 Hour Exclusive Use - Resident		\$380	\$399		Max 2 hours
2 Hour Exclusive Use - Non Resident		\$500	\$525		Max 2 hours
Additional Hour of Use - Resident		\$190	\$199		Max 1 hour
Additional Hour of Use - Non Resident		\$250	\$262		Max 1 hour
Resident/ Private - Short Course		\$9	\$9		Fee per lane/ per hour
Resident/ Non Profit - Short Course		\$7	\$7		Fee per lane/ per hour
Resident/ Commercial - Short Course		\$11	\$11		Fee per lane/ per hour
Non Resident/ Private - Short Course		\$18	\$18		Fee per lane/ per hour
Non Resident/ Non Profit - Short Course		\$14	\$14		Fee per lane/ per hour
Non Resident/ Commercial - Short Course		\$22	\$23		Fee per lane/ per hour
Resident/ Private - Long Course		\$20	\$21		Fee per lane/ per hour
Resident/ Non Profit - Long Course		\$15	\$15		Fee per lane/ per hour
Resident/ Commercial - Long Course		\$25	\$26		Fee per lane/ per hour
Non Resident/ Private - Long Course		\$40	\$42		Fee per lane/ per hour
Non Resident/ Non Profit - Long Course		\$30	\$31		Fee per lane/ per hour
Non Resident/ Commercial - Long Course		\$50	\$52		Fee per lane/ per hour
Resident/ Private Party - 50 Meter Pool or Activity Pool		\$150	\$157		Per Hour
Resident/ Non Profit- 50 Meter Pool or Activity Pool		\$75	\$78		Per Hour
Commercial - 50 Meter Pool or Activity Pool		\$225	\$236		Per Hour
Non Resident/ Private Party - 50 Meter Pool or Activity Pool		\$300	\$315		Per Hour
Resident/ Private Party - 50 Meter Pool & Activity Pool		\$225	\$236		Per Hour
Resident/ Non Profit- 50 Meter Pool & Activity Pool		\$113	\$118		Per Hour
Commercial - 50 Meter Pool & Activity Pool		\$338	\$354		Per Hour
Non Resident/ Private Party - 50 Meter Pool & Activity Pool		\$450	\$472		Per Hour
Refundable Security & Maint. Deposit Resident Groups (1-100)		\$100	\$105		Per application
Refundable Security & Maint. Deposit Resident Groups (101-200)		\$150	\$157		Per application
Refundable Security & Maint. Deposit Resident Groups (201-250)		\$200	\$210		Per application
Refundable Security & Maint. Deposit Resident Groups (251-400)		\$250	\$262		Per application
Refundable Security & Maint. Deposit Resident Groups (401-650)		\$350	\$367		Per application
Refundable Security & Maint. Deposit Non Resident Groups (1-100)		\$150	\$157		Per application
Refundable Security & Maint. Deposit Non Resident Groups (101-200)		\$200	\$210		Per application
Refundable Security & Maint. Deposit Non Resident Groups (201-250)		\$250	\$262		Per application
Refundable Security & Maint. Deposit Non Resident Groups (251-400)		\$350	\$367		Per application
Refundable Security & Maint. Deposit Non Resident Groups (401-650)		\$450	\$472		Per application
Refundable Security & Maint. Deposit Commercial Groups (1-100)		\$150	\$157		Per application
Refundable Security & Maint. Deposit Commercial Groups (101-200)		\$200	\$210		Per application
Refundable Security & Maint. Deposit Commercial Groups (201-250)		\$250	\$262		Per application
Refundable Security & Maint. Deposit Commercial Groups (251-400)		\$350	\$367		Per application
Refundable Security & Maint. Deposit Commercial Groups (401-650)		\$450	\$472		Per application
Lifeguard Staff		\$25	\$26		Per Staff/per hour
Senior Lifeguard Staff		\$25	\$26		Per Staff/per hour

ARTICLE IX - PARKS AND RECREATION

PARKS AND RECREATION

	Current Fee	Suggested Fee
<b>Aquatic Program</b>		
Lap Swim Admission - Resident	\$5	\$5
Lap Swim Admission- Senior Resident	\$3	\$3
Lap Swim Admission - Non Resident	\$7	\$7
Lap Swim Admission - Senior Non Resident	\$5	\$5
Lap Swim Monthly Membership - Resident	\$60	\$63
Lap Swim Monthly Membership - Senior Resident	\$36	\$37
Lap Swim Monthly Membership - Non Resident	\$84	\$88
Lap Swim Monthly Membership - Senior Non Resident	\$60	\$63
Lap Swim Annual Membership - Resident	\$400	\$420
Lap Swim Annual Membership - Senior Resident	\$240	\$252
Lap Swim Annual Membership - Non Resident	\$560	\$588
Lap Swim Annual Membership - Senior Non Resident	\$400	\$420
Lap Swim Seasonal Membership - Resident	\$165	\$173
Lap Swim Seasonal Membership - Resident Senior	\$93	\$97
Lap Swim Seasonal Membership - Non Resident	\$237	\$248
Lap Swim Seasonal Membership - Non Resident Senior	\$165	\$173
Rec Swim Admission - Resident Adult	\$4	\$4
Rec Swim Admission - Resident Senior	\$3	\$3
Rec Swim Admission - Resident Child	\$2	\$2
Rec Swim Admission - Non Resident Adult	\$10	\$10
Rec Swim Admission - Non Resident Senior	\$10	\$10
Rec Swim Admission - Non Resident Child	\$5	\$5
Rec Swim Admission - Activity Pool Admission Add -On	\$2	\$2

Lap Swim Membership (45 minute sessions)	Current Burbank Resident	Suggested Burbank Resident	Current 55+ Sr. Burbank Resident	Suggested 55+ Sr. Burbank Resident	Current Non-Resident	Suggested Non-Resident	Current 55+ Senior Non-Resident	Suggested 55+ Senior Non-Resident
Single Entrance	\$ 5	\$5	\$ 3	\$3	\$ 7	\$7	\$ 5	\$5
Monthly unlimited membership	\$ 60	\$63	\$ 36	\$37	\$ 84	\$88	\$ 60	\$63
Summer Membership (May 30-Aug 28)	\$ 180	\$189	\$ 108	\$113	\$ 252	\$264	\$ 180	\$189
Annual Membership	\$ 400	\$420	\$ 240	\$252	\$ 560	\$588	\$ 400	\$420

McCambridge Pool Family Swim Sessions

FEES	Resident Day Pass	Non-Resident Day Pass
2 years old and under	FREE	FREE
3 - 17 years old	\$2	\$5
18 - 54 years old	\$4	\$10
55 years and over	\$3	\$10

**Recreational Swim Refund Policy:** Refunds for the activity pool will only be issued in the event the area is closed within the first thirty minutes of the session. A pass will be issued in the event the activity pool is closed after the first thirty minutes and prior to seventy-five minutes of the session start time. Refunds for the 50 meter pool will only be issued in the event the pool is closed within the first hour of the session. A pass will be issued in the event the pool is closed after the first hour and prior to the second hour of the open hours. Closure of the pool after the second hour will not be compensated.



## ARTICLE IX - PARKS AND RECREATION

**PARKS AND RECREATION**

<b>9 Adult &amp; Youth Sports Leagues, Camps, Programs &amp; Ballfield Rentals</b>		
<b>Adult Sports</b>		
<b>Basketball (Men's &amp; Women's)</b>	<b>Current Fee</b>	<b>Suggested Fee</b>
League fees	\$857.00	\$899.00
Resident Discount	\$831.00	\$872.00
<b>Slow Pitch Softball</b>		
League fees	\$717.00	\$752.00
Resident Discount	\$691.00	\$725.00
<b>Men's Fast Pitch Softball</b>		
League fees	\$1,157.00	\$1,214.00
Non-resident fee	\$1,131.00	\$1,187.00
<b>Women's Fast Pitch Softball</b>		
League fees	\$1,047.00	\$1,099.00
Non-resident fee	\$1,021.00	\$1,072.00
<b>Senior Softball</b>		
League fees	\$606.00	\$636.00
Non-resident fee	\$580.00	\$609.00
<b>Volleyball</b>		
League fees	\$501.00	\$526.00
Non-resident fee	\$475.00	\$498.00
<b>Youth Sports</b>		
<b>Baseball</b>		
Tball	\$426.00	\$447.00
Coach Pitch	\$426.00	\$447.00
3rd/4th	\$712.00	\$747.00
5th/6th	\$712.00	\$747.00
7th/8th	\$778.00	\$816.00
<b>Softball</b>		
Tball	\$426.00	\$447.00
Coach Pitch	\$426.00	\$447.00
3rd/4th	\$712.00	\$747.00
5th/6th	\$712.00	\$747.00
7th/8th	\$712.00	\$747.00
<b>Volleyball</b>		
3rd/4th	\$413.00	\$433.00
5th/6th	\$413.00	\$433.00
7th/8th	\$413.00	\$433.00
<b>Flag Football</b>		
3rd/4th	\$616.00	\$646.00
5th/6th	\$616.00	\$646.00
7th/8th	\$616.00	\$646.00
<b>Fall Ball Fastpitch</b>		
10u	\$1,350.00	\$1,417.00
12u	\$1,350.00	\$1,417.00
14u	\$1,350.00	\$1,417.00
<b>Youth Basketball</b>		
3rd/4th	\$730.00	\$766.00
5th/6th	\$730.00	\$766.00
7th/8th	\$730.00	\$766.00
<b>Burbank Players League</b>		
10u	\$1,610.00	\$1,690.00
12u	\$1,610.00	\$1,690.00
14u	\$1,610.00	\$1,690.00



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# MEMORANDUM



## WATER AND POWER

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**DATE:** May 9, 2023

**TO:** Justin Hess, City Manager, City of Burbank

**FROM:** Dawn Roth Lindell, General Manager, Burbank Water and Power *Dawn Roth Lindell*  
**BY:** Stela Kalomian, acting Chief Financial Officer *Stela Kalomian*

**SUBJECT:** Budget Discussion Paper -- Options to Expand Upon Existing Revenue Resources as an Alternative to Rate Increases

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### INTRODUCTION

At the City Council (Council) meeting on January 24, 2023, City Council requested that Burbank Water and Power (BWP) staff (staff) discuss options to expand upon existing revenue resources as an alternative to rate increases.

### BACKGROUND

BWP's top priority and mission remains safely supplying sustainable, affordable and reliable electricity and water to Burbank's residents and businesses. Staff understands that rate increases are difficult and continues to actively seek opportunities to generate revenues to help offset rate increases. The utility's track record over the last two decades is one of having very competitive rates and exceptional reliability while still meeting sustainability mandates and policy.

### DISCUSSION

The following are discussions on several existing and potential revenue stream opportunities at BWP. Revenues are used for a myriad of utility purposes, such as reducing utility rate increase requirements, ramping in utility rate increases, building utility reserves, offsetting capital costs, and developing new or additional sustainable energy and water resources. It should be noted that in many cases California and/or federal laws and regulations affect what types of revenue opportunities BWP can use and pursue, and often the laws and regulations limit what revenues can be used for.

#### Wholesale Energy Trading

Wholesale transactions are defined as transactions in energy, capacity or transmission to optimize, with the use of prudent risk limits, the value of BWP assets through marketing temporary excess energy, capacity, or transmission. Wholesale energy trades only occur when known energy price differentials between two physical points exist that are large enough to cover any potential line losses, BWP has transmission available to facilitate

the energy transfers, and the counterparties have sufficient creditworthiness. BWP's Energy Risk Management Policy sets wholesale transaction limits. The purpose of these limits is to provide guidelines for managing and mitigating power supply risks. While there are no volumetric wholesale transaction limits, there are limits relating to when these transactions may be executed. Because there can be scheduling and counterparty risks associated with wholesale transactions, there may be constraints on the number of transactions and mega-watt hours that can be conducted. In general, fulfilling retail load requirements takes full precedence over any other off-system trading activity. The intent of off-system transactions is to monetize excess assets to benefit retail ratepayers. Off-system trading activity will not be executed if it could compromise the reliable delivery of energy to retail customers or add extra costs to customer rates. Additionally, wholesale transactions should not use up available counterparty credit needed to execute transactions for retail needs. Essentially, wholesale energy trading is a very low-risk way of maximizing the use of BWP's transmission assets when market opportunities arise. However, since wholesale energy trading is based on market opportunities, it cannot be relied on to cover recurring utility costs.

#### Electric Aid-in-Construction

Substations are a vital part of the electrical distribution system and having enough capacity to serve an area is important for reliability and growth potential. Historically, BWP has included the cost of building substations in its budgets, which means ratepayers pay for new substation capacity. When major developments occur, presently developers pay for a very small portion of the new capacity costs through a leasable square foot charge of \$0.48 per square foot. This fee only recoups a very small portion of the new substation capacity costs. For developments above 5 megawatts (MW) (very large developments), BWP requires developers to build their own substation to serve their needs without utilizing substation capacity built for the community.

In recent years, and with the advancement of BWP's 12 kilovolts (kV) conversion program, BWP has partnered with major developers to build community substations with the developers paying their fair share of the new substations. This accomplishes several things: 1) it reduces the need for BWP to maintain yet another customer-only substation, which is just as much work as maintaining a community station, however, it's for the benefit of just one customer but paid for by all ratepayers, 2) it diversifies sources between major customers and the community stations allowing for better resiliency, 3) the cost of a community station is shared with a major developer lessening the cost burden on the ratepayers, and 4) major developers install new infrastructure to their site allowing existing infrastructure to be used by smaller developments and therefore saving ratepayers the burden of building new infrastructure.

The above partnership with major developers only happens when the development is above 5MW, which is not very often, but it also brings to light that the smaller and medium developments do not pay for their substation capacity impact to the system proportionally (as stated previously the leasable square foot charge does not collect the amount necessary). Having to build two new substations as part of the recent budgets has had an impact on the rate that all ratepayers have to pay, as opposed to having the cost recuperated by those requiring new substation capacity.

Therefore, BWP staff is proposing to replace the antiquated leasable square foot charge with a new capacity charge to recoup substation capacity from any and all development that is increasing or creating new electrical panel capacity. This charge would be applied only to capacity being added to a property and would not impact like-for-like replacements since only the additional capacity would require additional substation capacity to serve it.

At the June 6, 2023 City Council meeting, staff will be proposing changes to BWP's rules and regulations and the city's fee schedule that are necessary to put this proposed capacity charge change into place. There will be a positive impact to BWP's budgets by having developments that require new substation capacity to pay for the substations being built to support their electrical demand.

#### Water Aid-in-Construction

BWP charges customers who require more mainline capacity than existing facilities could adequately supply the cost of any mainline replacement required to serve the development or redevelopment. Similarly, customers are expected to pay charges associated with requests for new water service, charges associated with upgrading or downgrading the water service and meter to a larger or smaller size, and charges associated with supplying connections for construction water or the use of BWP facilities for other temporary purposes. Aid-in-construction revenues are expected to increase over the next few years with the addition of new developments.

#### ONEBurbank

ONEBurbank serves the business community and the media capital of the world with fiber optic and broadband services. Revenues from ONEBurbank help offset rate impacts to the community here in Burbank. ONEBurbank revenues are primarily comprised of revenues from dark fiber leases, monthly revenues for internet services, and revenues for aid-in-construction or connection fees. The latter are small, non-recurring, and driven by new construction.

Dark fiber revenues are the result of leasing fiber optic infrastructure that is currently not being used by the city or BWP. As part of the city's asset utilization strategy, this infrastructure is available for lease by Burbank businesses for point-to-point telecommunications. For instance, if a studio is working with an editing company and wishes to send large files back and forth without the risk of those files being leaked to the internet, they can establish a direct point-to-point connection between the two buildings riding on top of BWP's fiber optic infrastructure. The customer is responsible for providing the optics and equipment to send the light signals through the cable. BWP is only leasing the unlit, or dark, fiber.

Dark fiber leasing has been a very lucrative source of revenue for BWP since the program's inception in the mid-1990s and has provided a valuable service to Burbank businesses and maintained Burbank's position as the media capital of the world. However, dark fiber leasing is somewhat of a niche service due to the technical requirements involved and the specialization inherent in each use case. Demand for dark fiber services has remained relatively flat over the last 5-10 years, and this trend is expected to continue as media companies work to keep expenses under control. While BWP will continue to work to increase dark fiber revenues, expanding the number of miles

of leased dark fiber is unlikely as a significant source of additional revenue to help offset rate increases. Additionally, BWP is considering a rate increase for dark fiber leases which will generate additional revenues. The current rate was set in 2012 and has not been raised since then.

Monthly revenues for internet services began in 2010. BWP offers premium enterprise-level fiber optic dedicated internet access (DIA) to Burbank businesses. The program is growing organically, with the DIA customer base growing at a compound average growth rate (CAGR) of 14% over the past 5 years, and monthly revenues growing at a CAGR of 10% over that same timeframe. BWP expects to continue this growth, increasing DIA revenues annually.

In addition to expanding the DIA customer base, another option to increase revenues would be to increase average revenue per user (ARPU) by either raising prices or adding fees to customers' bills. However, devising fees to boost revenue is one of the reasons internet service providers (ISPs) are consistently the worst-rated industry in the U.S. for customer satisfaction, and it is not recommended that BWP go down that path. Additionally, BWP's DIA prices are market-based and as a premium service are already closer to the top end of that market. A decrease in pricing is the general trend for DIA and there is enough competition in this section of the market that customers will simply choose another provider if BWP increased its DIA pricing. BWP previously experienced a loss in DIA customers and corresponding revenues in FY 17/18 when its pricing failed to follow the market trend downwards.

Another option for consideration is expanding the ONEBurbank program beyond DIA services to provide mass-market broadband internet access services (BIAS) to businesses and residents alike throughout Burbank. While in the long run this will certainly increase top-line revenues, it is still an open question as to whether those revenues would exceed, or even match, the increased costs of providing these services. BWP has commissioned a feasibility study to fully examine this question and will report to City Council once that study is completed in the summer of 2023.

It is important to note that even if the feasibility study concludes that BWP will profit from offering BIAS services (and therefore be able to help mitigate rates accordingly), this profit will not be realized immediately or within the FY 23/24 or 24/25 budget cycles. Typically, in feasibility studies of this type, a positive cash flow is not expected in the best-case scenarios until years 3-5 of the program's operation and return on investment is not expected until years 5-10 at best. On the contrary, the city should expect significant negative cashflows during the first few years as the program ramps up. In the short-term, providing BIAS services will not reduce rates and in the long-term providing them may or may not reduce rates, which remains to be determined by the feasibility study.

#### Low Carbon Fuel Standard

Low Carbon Fuel Standard (LCFS) created by California Air Resources Board (CARB) in 2009 is an emissions trading rule designed to reduce the carbon intensity of California's transportation fuels and provide an increasing range of low-carbon and renewable alternatives, which reduce petroleum dependency and achieve air quality benefits. BWP receives LCFS credits from CARB based on the low-carbon intensity fuel – electricity –

that BWP provides to electric vehicles in its service territory. The credits are based on the energy dispensed through BWP's public charging stations to electric vehicles (EVs) registered in Burbank. LCFS credits are earned per metric ton of avoided emissions. BWP sells these credits to businesses that are considered deficit generators, such as oil companies. The monetary value of the credits varies based on supply and demand of the credit market. The sale of credits through the LCFS program provides BWP restricted funds that must be spent to further benefit vehicle electrification, such as offsetting the costs of EV purchases and maintenance, EV charging station infrastructure purchases and maintenance, EV charger rebates, marketing or education on the benefits of electric transportation, and potentially rate incentives. While the revenues generated from the sale of LCFS credits are restricted, they do help reduce the amount ratepayers fund for vehicle electrification.

### Grants

Grants are another way BWP supplements its revenues. It is the policy of the city to aggressively seek federal, state, county, and foundation grants. BWP uses a dedicated research analyst to proactively identify grant opportunities. Finding grant programs to fund BWP projects and programs is a priority. Prior to the acceptance of a grant greater than \$5,000, the grant along with any necessary budgetary amendments, need to be approved by the City Manager and the City Council.

Recently, BWP was awarded California Arrearage Payment Program and California Water/Wastewater Arrearage Payment Program funding as part of the Coronavirus State and Local Fiscal Recovery Funds program, a part of the American Rescue Plan. Funding helped reduce BWP customer receivables that are in arrears due to the COVID-19 pandemic.

Other examples of recent BWP grants awarded include a grant for BWP's Drought Contingency Plan as part of the Bureau of Reclamation's Drought Contingency Planning Program, a grant for BWP's EcoCampus Long-Duration Energy Storage Demonstration Project as part of the American Public Power Association Demonstration of Energy and Efficiency Developments Program, and a grant for BWP's Broadband Feasibility Plan as part of the Economic Development Administration's American Rescue Plan Economic Adjustment Assistance Program.

Additional, BWP has applied for and is waiting for funding decisions on several other grants amounting to over \$70 million.

### Investing

#### *All Funds excluding Debt Funds and Employees' Retirement Funds*

BWP generates interest income which helps keep rate increases to a minimum. It is the policy of the City of Burbank (City) to invest public funds that are not required for immediate day-to-day operations in safe and liquid investments. These investments must conform to all state statutes governing the investment of public funds and to the city's Investment Policy (Policy), which is reviewed and adopted by City Council annually. The most recent policy was adopted on June 21, 2022. The policy applies to the investment of all funds, excluding the investment of debt funds and employees' retirement funds.

California code, and the policy, significantly limit the investment options of city funds, including BWP funds. The primary objective of the policy is to ensure investments have no loss in principle while maintaining the liquidity necessary to facilitate cash flow requirements. The city seeks to preserve principal by avoiding credit risk and minimizing market risk. The city minimizes credit risk by diversifying the pool so that the failure of any one issuer does not unduly impair the overall value of the city's funds. Market risk is controlled through maturity diversification. The investments of the city's funds are structured in such a way that they provide regular, periodic cash flow from maturing securities and coupon payments.

All California local agencies, such as the city, may invest only in those instruments specified in state law, which include a number of requirements on how and where public money may be invested. The nature of all the investment types outlined are low yield in return for the security of principle. Generally, the yields of the allowed investment types cannot be counted on to outperform inflation's pressure on the cost of utility operations; and therefore, increasing investable reserves for the sake of increasing yields, is not a prudent investment strategy.

#### Debt Funds

BWP's bond funds are held by bond trustee. Bond trustee is limited to investing as allowed by the Investment Agreement (Agreement). This Agreement supersedes the city's Policy for the investment of bond funds. According to the Agreement, investments may be made at the trustee's discretion, as long as they meet the criteria of a lawful investment. Generally, the yields of the allowed investment types cannot be counted on to outperform the interest rate of the bonds; and therefore, issuing more bonds for the sake of increasing yields, is not a prudent investment strategy.

#### Employees' Retirement Funds

The city's Miscellaneous Employee Pension Plan, an agent multiple employer defined benefit pension plan, is administered by the California Public Employees' Retirement System (CalPERS), which acts as a common investment and administrative agent for its participating member employers. The CalPERS Total Fund Investment Policy (CalPERS Policy), adopted by the CalPERS Investment Committee, sets forth the objectives, benchmarks, and restrictions with respect to all its investment programs and provides a framework for the management of CalPERS assets. The CalPERS Policy supersedes the City's Policy for the investment of retirement funds. The assets of CalPERS are invested with the objective of achieving a long-term rate of return that meets or exceeds the CalPERS actuarial expected rate of return.

Additionally, the city, and by extension BWP, contributes funds to the city's Section 115 Trust in accordance with the city's current Pension Funding Commitment Policy when sufficient funds are available to fund employee pension liabilities in advance of required timing. This strategy is employed because the rate charged by CalPERS on liability balances exceeds the expected earnings of the city's pool of investments.

#### Other Funds

BWP also has on deposit with Joint Power Agencies, such as the Southern California Public Power Authority, funds for operational and capital reserves for various existing and



planned projects. These deposits are subject to the State code and similar policies city funds must adhere to and do not represent materially different investment options.

Recycled Water to LA

BWP exchanges recycled water with Los Angeles for groundwater credits. These exchanges have been relatively stable at around 50 acre-feet per year. Based on recent conversations with the City of Los Angeles, and the expected conversions of East Valley High School and North Hollywood High School to recycled water in FY 24/25, an increase of 59 acre-feet of recycled water exchanges are expected; and in FY 25/26, North Hollywood Park and Fulton College Preparatory School are anticipated to be converted to recycled water, adding an additional 150 acre-feet of recycled water that can be exchanged for groundwater credits. For reference, the price of groundwater in FY 24/25 will be valued at approximately \$930 per acre-foot, so the value of the exchange will be a little over \$100,000.

**CONCLUSION**

Rate increases are needed as BWP faces many challenges, including inflation and supply chain issues, sourcing and delivering renewable energy, meeting regulatory compliance, modernizing aging infrastructure, climate change, and the ongoing drought. Staff does not take rate increases lightly and understands the implications rate increases have on ratepayers. Staff will continue to look for opportunities to expand on existing revenues and opportunities to generate new revenues to mitigate rate impacts now and in the future.



# MEMORANDUM




## CITY ATTORNEY'S OFFICE

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**DATE:** May 9, 2023

**TO:** Justin Hess, City Manager

**FROM:** Joseph H. McDougall, City Attorney 

**SUBJECT:** Budget Discussion Paper – Addition of a Senior Assistant City Attorney Position

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### Introduction

The City Attorney's Office proposes the addition of a Senior Assistant City Attorney position in the Departmental Services and Administration Division at an annual cost of \$233,614. The new position is essential for the City Attorney's Office to adequately support expanding operations of City departments, new City Council initiatives, enforcement of new legal requirements, programs and regulations, special City projects, and unanticipated legal issues as they arise.

### Background

The City Attorney's Office consists of 19.00 full-time equivalent (FTE) positions, 12 of which are attorney positions, including the City Attorney. The City Attorney's Office provides advisory, civil defense and enforcement, and criminal legal services for every City department, as well as the City Council, and is one of only three out of 14 City departments, with no net increase in staffing in the past 10 years.

### Discussion

The City Attorney's Office has three major practice areas: criminal prosecution, civil litigation defense and enforcement, and advisory departmental services. Each of these divisions has seen an increase in the volume, urgency, and complexity of work over the past 10 years, such that, without the addition of another attorney position, the City Attorney's Office cannot keep pace with the expanding operations of city departments and City Council initiatives. Currently, work is triaged daily, with the most urgent and/or time sensitive matters handled immediately. The necessity of the City Attorney's Office to constantly shift attention as multiple high-priority issues compete for limited staff resources restricts the ability of the City Attorney's Office to work strategically to proactively minimize the City's liability, promote efficiencies and advance important

services, programs, and Council initiatives. Firearms retailer zoning and licensing regulations and the human trafficking notice ordinance are just two examples of Council-directed issues that would likely have advanced more quickly if the City Attorney's Office had an additional Senior Assistant City Attorney position. Likewise, the ability to advance rent stabilization strategies and provide greater assistance to important commissions, such as the Landlord Tenant Commission would be possible with a new position.

The City Attorney's Office is directly impacted by any increase in workload in other city departments. Almost every item that comes before the City Council is reviewed and analyzed by the City Attorney's Office. City Attorney's Office is also directly impacted by unprecedented, new State law mandates for cities as well as the corresponding increase in workload created by implementing new laws in other city departments, and any subsequent litigation challenging the City's implementation. In one example, Senate Bill 35 fundamentally changed local government's ability to regulate certain housing construction and mandates a severely shortened timeline for ministerial project approvals. When the law was enacted in late 2017, it required a rapid legal analysis of a complicated new housing law, and the creation of an implementing ordinance with a new process for Council to review such projects. The City's first SB-35 Notice of Intent application on July 1, 2021, required time-sensitive substantive and legal review by planners and City Attorney to meet the statutory deadlines. The Pickwick Project was brought to Council for a public hearing in April 2022. The Council's denial of the Project led to costly and demanding multi-party litigation that required immediate legal attention. SB-35 will continue to cost substantive staff and attorney time in updating and creating objective standards that optimize the City's controls in the ministerial process. It is one example among many where recent State mandates have multiplied the City Attorney workload.

City Council initiatives and any potential legal challenges also have and likely will continue to increase workload dramatically for all city staff, with a commensurate increase in the need for legal services. Recent Council initiatives, such as firearms retailer regulations, the Rancho Providencia Neighborhood Protection plan, and rent stabilization require significant legal input and leadership from the City Attorney's Office. The City Attorney's Office provided much needed Brown Act training on California's sunshine law to all Boards, Commissions, and Committees, which in turn has brought forth additional issues that will require future attention from the City Attorney's Office. Unexpected, novel-issue legal challenges, such as *Pickwick*, *Raising Cane's*, *Tinhorn Flats*, and the most recent CVRA election districting claimant, have each required significant, time-sensitive resources of the City Attorney's Office.

Additionally, all city departments are struggling with unprecedented demands for public records under the California Public Records Act (CPRA) as new state mandates, (ex. Senate Bill 35), community concerns (ex. gun control), Council initiatives (ex. firearms retailer regulations), filed claims (California Voting Rights Act), and legal actions (ex. *Pickwick/Raising Cane's/Tinhorn Flats*) have all increased public interest in the City. Assembly Bill 1421 concerning release of certain police officer personnel records, and its accompanying laws are not only complicated and challenging, but dramatically increase the volume and material that must be reviewed, potentially redacted, and finally released by the Burbank Police Department under the CPRA. The workload impact of the CPRA on all city departments is substantial and continues to grow, as well as the corresponding

impact on the City Attorney's Office in reviewing and advising on these complicated records requests. These examples are only a few of the issues impacting the City Attorney's Office and its ability to provide effective and timely legal services for the City. Because all other city departments rely on the legal advice and leadership of the City Attorney's Office, providing additional resources to the City Attorney's Office will effectively assist all city departments in meeting their workload obligations.

**Conclusion and Request**

Approve funding for the addition of a Senior Assistant City Attorney position to the Departmental Services Division of the City Attorney's Office. The new position will enable the City Attorney's Office to optimally support expanding operations across multiple City departments, advance new City Council initiatives, and increase enforcement of important new legal requirements, programs and regulations.



# MEMORANDUM




## COMMUNITY DEVELOPMENT

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**DATE:** May 9, 2023

**TO:** Justin Hess, City Manager

**FROM:** Patrick Prescott, Community Development Director   
VIA: Simone McFarland, Assistant Community Development Director  
Maribel Leyland, Housing Authority Manager  
**BY:** Katie Picha, Administrative Officer

**SUBJECT:** Budget Discussion Paper – Addition of a Housing Development Manager

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### INTRODUCTION

The Community Development Department's (CDD) Housing and Homelessness section of the Business and Economic Development division is requesting a new Housing Development Manager position via the fiscal year (FY) 2023-2024 budget process to assist with increasing development of affordable housing units for extremely-low, very-low, low- and moderate-income households within the City of Burbank.

### BACKGROUND

The Regional Housing Needs Allocation (RHNA) requires more than 4,000 affordable housing units at these income levels to be added to Burbank by October 2029. CDD's Housing and Homelessness section will be responsible for overseeing the compliance of these covenants, making sure residents meet the income criteria and that the units meet regulatory guidelines. Additional staff is imperative to achieving RHNA's requirement as we cannot adequately comply without the additional assistance.

### DISCUSSION

In addition to overseeing the affordability covenants of existing and new affordable housing units in the development pipeline, this position will also track State housing legislation and write responses, manage funds deposited in the new Housing Trust Fund via new developments, assist with affordable housing entities such as the Burbank-Glendale-Pasadena Regional Housing Trust, develop and track housing related funds for the division's budget, and analyze the feasibility of utilizing restricted housing funds for the creation of new affordable housing in the community.

Furthermore, this position is required for the implementation of affordable housing projects and programs adopted in the 6<sup>th</sup> Cycle Housing Element. Housing staff is the lead in 10 of the 14 programs in the adopted Housing Element including, but not limited to:

- 1) Neighborhood Revitalization and Community Building including future projects with the Burbank Housing Corporation;
- 2) Preserve and Protect Existing Tenants and Housing with the continued work of the Landlord Tenant Commission; and
- 3) Develop and implement programs and developments to expand affordable housing for extremely-low income households.

Finally, this is a supervisory position to supervise an Administrative Analyst I, housing monitoring consultant, and other consultants, as required, for the implementation of the affordable housing programs including reviewing affordable housing agreements and implementing compliance with those agreements and responding to affordable housing questions from developers and the public. This is a highly responsible position that is critical to our housing goals success.

**FISCAL IMPACT**

Funded out of the Low- and Moderate-Income Housing Fund, or Fund 305 (305.CD23A), the cost of the new position is \$154,785 and is partially offset by a \$83,351 reduction in Materials, Supplies, and Services for FY 2023-2024. This position is projected to be fully offset within three years, or when 1,106 units are open for rent, through the implementation of the Affordable Housing Monitoring Fee of \$140 per unit that was approved in the FY 2022-2023 fee schedule. Each year until fully offset, CDD will reassess the available revenue offset for the position and adjust accordingly.

**CONCLUSION**

The approval of the new Housing Development Manager position will allow CDD to continue to meet the goals and expectations of the City Council while providing the community with increased affordable housing. This position is projected to be fully offset within three years and will continue to be revenue offset in forthcoming years. The addition of the Housing Development Manager position will enable staff to maintain our premier level of service to the community while increasing the quality of life for our citizens to create a safe, beautiful, and thriving community.





# MEMORANDUM




## BURBANK PUBLIC LIBRARY

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**DATE:** May 9, 2023

**TO:** Justin Hess, City Manager

**FROM:** Elizabeth Goldman, Library Services Director 

**SUBJECT:** Budget Discussion Paper: Creation of an Additional Administrative Analyst I Position to Enhance Sister City Activities

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### **BACKGROUND**

On October 11, 2022, the City Council adopted a resolution inviting Arezzo, Italy, to be Burbank's fifth Sister City. Arezzo is now an official Sister City partner, along with Solna, Sweden; Incheon, Korea; Gaborone, Botswana; and Ota, Japan. The Sister Cities International (SCI) program exists for the purpose of creating international understanding and strengthening ties between cities. As part of this discussion, Council gave direction to bring back a report regarding the addition of a staff member to support Sister City activities as part of the Fiscal Year 23-24 budget.

### **DISCUSSION**

The City initiated Sister City activities in 1960 but has never had a staff member with dedicated time to support the program. An independent, volunteer nonprofit organization, the Burbank Sister City Committee (BSCC), has existed for decades but does not have resources to expand beyond its current activities organizing student exchanges with Ota and Incheon.

A staff analysis conducted for the October 11, 2022, City Council presentation found that among area cities, Sister City student exchanges are generally not supported with staff time but are instead left fully in the hands of a community volunteer group. Along with serving as liaison to volunteer groups, staff in other cities in the region generally focus on supporting visiting delegations, supporting elected official travel, and coordinating economic development activities, cultural events, and milestone celebrations.

In Burbank, Sister City activities are supported within the Library Services Department by the Library Services Director, Senior Administrative Analyst, and Executive Assistant. This takes the form of attending monthly BSCC meetings, providing forms and documents for student exchanges, reserving City facilities for activities, and generally providing continuity and institutional knowledge. The membership of BSCC is primarily students currently participating in an exchange trip and their parents, leading to high turnover. BSCC has struggled in recent years to develop a core set of members to focus on any activity beyond student exchanges. None of the current staff positions have the capacity to provide more support than is presently made available. As a result, the Sister City program is limited to student exchanges.

Were staff time available, there are many other ways in which the City could benefit from its Sister City program. Incheon, for example, is a leader in sustainability with many creative solutions that could prompt ideas for Burbank staff. Cities like Glendale have made economic development the focus of Sister City work, identifying activities that support the local economy and business development, and several Burbank Sister City relationships could provide value in this area.

Mayor Alessandro Ghinelli of Arezzo visited Burbank in March to sign official Sister City partnership documents as part of the MUSEXPO music industry event at which he had initiated discussions about the partnership with then-Mayor Jess Talamantes the previous year. He expressed interest in building on Burbank and Arezzo's shared arts and culture industries through Sister City activities. Arezzo, like Burbank, is also in the process of building a new, modern Central Library.

Staff has identified Administrative Analyst I as the appropriate level of staff position to support this work. In their first year, the staff member would focus on outreach to Burbank's Sister Cities to develop practical ideas for exchange of information and shared activities around economic development, sustainability, youth development, and arts and culture. The individual in this position would also gather input from City staff, BSCC, and the general public, and would be able to build up volunteer and community engagement for Sister City activities.

Technology will allow many future Sister City activities to take place remotely, while travel could augment the experience when relevant. The new staff member would develop goals and plans for the program that align with City Council priorities and carry out work to benefit the City directly.

### **FISCAL IMPACT**

The recurring annual cost of an Administrative Analyst I position is \$93,740.

## **CONCLUSION**

Having a dedicated position at the appropriate level would allow for the strengthening of staff-to-staff relationships with Sister Cities, which in turn will lead to innovative projects that contribute to Burbank City Council and community goals while supporting the SCI mission of increasing global understanding.



# MEMORANDUM



## POLICE DEPARTMENT

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**DATE:** May 9, 2023

**TO:** Justin Hess, City Manager

**FROM:** Michael Albanese, Chief of Police  
BY: Courtney Padgett, Police Administrator

**SUBJECT:** Budget Discussion Paper – Community Service Officer Program

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### **INTRODUCTION**

At the November 1, 2022, City Council meeting the Police Department (Department) provided a report to Council outlining the proposed use of Community Service Officers (CSO) in the City of Burbank. Council directed staff to pursue the establishment of the CSO job classification and implementation of a CSO program. The purpose of this report is to provide a status update to the City Council on the CSO program.

### **BACKGROUND**

As the scope of services performed by law enforcement continues to expand and the profession evolves, many agencies have implemented the use of non-sworn employees to perform work traditionally conducted by sworn personnel. Non-sworn employees are utilized to perform a variety of non-emergency duties that are currently completed by sworn officers. These duties include the completion of crime reports when there is no suspect at the scene, completion of traffic collision reports, and response to nuisance complaints. Utilization of non-sworn response programs allows for improved allocation of resources and ensures the delivery of services with enhanced effectiveness and efficiency.

### **DISCUSSION**

#### **Program Evaluation and Benefits**

The Department conducted a review of regional law enforcement agencies that have implemented non-sworn personnel programs (hereinafter referred to as CSO programs) to supplement the work of sworn officers. Cities including Anaheim, Huntington Beach, Pasadena, Santa Monica, and South Pasadena have all successfully implemented CSO programs, indicating improved utilization of limited resources, reduced costs, and

enhanced ability to appropriately respond to the community's needs. Based on this review, Council determined that the City of Burbank could benefit from the implementation of a CSO program. The anticipated benefits include:

- Availability of a non-sworn, unarmed response model to non-emergency situations when a sworn officer is not required, including traffic collisions, parking complaints, vehicle impounds, crime reports when there is no suspect at the scene, lost and found property, and other routine calls for service.
- Reallocation of workload from sworn personnel, allowing for sworn officers to focus time on crime prevention and response and increase proactive patrol and community outreach.
- Reduction in response times to calls for service due to the availability of an additional resource for immediate dispatch to lower priority calls (in lieu of waiting for a sworn patrol unit to complete a higher priority call to respond).
- Flexibility of function for utilization of the CSO position, which in addition to responding to specified types of calls for service, can provide parking enforcement and traffic control duties, participate in community outreach and engagement activities, and be an additional resource to provide public safety services as needed for film productions within the City.

#### Program Implementation

The Department is currently developing a detailed CSO program plan defining the responsibilities of the CSO position, training requirements, equipment needs, and program implementation. A comprehensive plan is necessary to ensure that all Department personnel are informed on this newly established position and the effective changes to call for service response protocols. A well-defined training plan is an essential component of program implementation so that CSOs are well-trained on all aspects of their required duties to safely respond to and manage calls for service within the community. Training will likely include courses on conducting traffic collision investigations, enforcement of vehicle code and parking laws, the identification, preservation, and collection of evidence, report writing, vehicle operations, self-defense tactics, and use of personal safety equipment. The Department anticipates the program plan to be completed by early fall 2023.

#### Establishment of the CSO Classification

Pursuant to Civil Service Rule I, Section 4, the Civil Service Board approved the establishment of the title and specification for the classification of Community Service Officer at their regularly scheduled meeting on March 1, 2023 (Attachment 1).

#### **FISCAL IMPACT**

The establishment of the salary for the CSO classification and the budget request for the CSO positions and program are on hold pending completion of the Department's plan to

define the program, training requirements, equipment needs, and implementation. Upon finalization of the CSO program plan, the Department will return to Council for approval of the salary, the positions, and the program funding in accordance with City policy, the City's budgetary process, and in consultation with the City Manager.

### **CONCLUSION**

The Police Department continues to evaluate methods to improve the delivery of public safety services, to include opportunities for the civilianization of duties that have historically been performed by sworn personnel. As demonstrated by other law enforcement agencies, the implementation of a CSO program could provide multiple benefits to the Department and its ability to allocate resources in the most effective and efficient manner. The Department will return to Council at a future meeting to request funding for the program positions and associated costs.

### **ATTACHMENT**

Attachment 1 – Classification of Community Service Officer



**CITY OF BURBANK  
COMMUNITY SERVICE OFFICER**

**DEFINITION**

Under general supervision, to perform a variety of law enforcement support duties in the capacity of a non-sworn, non-peace officer; to respond in a non-emergency manner to calls not requiring immediate law enforcement response, including automobile accidents and property crimes; and perform related work as required.

**ESSENTIAL FUNCTIONS**

Performs complex paraprofessional field and office support work that require application of knowledge of law enforcement policies and procedures; prepares crime, incident, and collision reports not requiring the authority of a sworn peace officer; gathers, analyzes, and evaluates facts and evidence, and reaches sound conclusions; issues citations for parking violations and completes vehicle impound procedures; uses a two-way radio for routine and emergency communication and to report irregular or hazardous conditions; provides traffic control and assistance at emergency scenes and civic events; interviews victims, witnesses, and other parties; takes and properly saves evidentiary photographs; prepares detailed reports, letters, and other routine office correspondence; completes logs and records; presents testimony in depositions and court proceeding as necessary; acts as a liaison with personnel from other departments and agencies; provides information to the public; enters, maintains, and updates confidential information in case files; may be required to work evenings, weekends, holidays, and overtime; drives on City business.

**MINIMUM QUALIFICATIONS**

**Employment Standards:**

- Knowledge of – principles, practices, and procedures of a modern law enforcement agency; applicable federal, state, and local laws, codes, ordinances, rules and regulations; investigative procedures and practices; principles and practices of professional and effective customer service; spelling, grammar, and punctuation.
- Skill in – operating modern computers and related software; preparing clear, concise, and accurate reports and documents with all required supporting information and materials; personal organization, self-discipline, and dependability; testifying credibly in court and giving depositions when required.
- Ability to – read, interpret, apply, and explain applicable public safety laws, regulations, department policies, and the California Vehicle Code (CVC); provide support to sworn police personnel; conduct investigations and solicit information; effectively respond to questions and inquiries about department policies; explain a variety of parking regulations when requested; issue citations when violations are observed; analyze situations and respond with a reasonable course of action; maintain a rational and calm demeanor in assessing problems

and determining the course of action in emergency or stressful situations; maintain accurate records; prepare clear and concise written reports; follow oral and written directions, instruction, and orders; complete research and evaluate data and comprehensive reports; communicate effectively, both orally and in writing; make independent judgement and decisions based on standard policy and procedures; establish and maintain effective working relationships with supervisors, fellow employees, and the public.

**Education/Training:** Graduation from high school or equivalent and one year experience in law enforcement, code enforcement, police administrative support work, or a recognized police explorer or cadet program involving frequent public contact.

**Age:** Must be at least 18 years of age at time of appointment.

**Special Conditions & Requirements:** Must be able to work outside of normal work hours, including evenings, weekends, holidays, and overtime as service needs dictate.

**License & Certificates:** A valid California Class "C" driver's license or equivalent at time of appointment. State of California Law Enforcement Telecommunications System (CLETS) Less than Full Access, and Peace Officer Standards and Training (POST) Basic Accident Investigation Training certificates within six months of appointment. All required licenses and certificates must be maintained throughout employment in this classification.

#### **SUPPLEMENTAL INFORMATION**

**Desirable Qualifications:** An associate's degree in administration of justice, criminal justice, or a closely related field preferred. Work experience with a POST-certified law enforcement agency preferred.



# MEMORANDUM



## COMMUNITY DEVELOPMENT

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**DATE:** May 9, 2023

**TO:** Justin Hess, City Manager

**FROM:** Patrick Prescott, Community Development Director  
Ken Berkman, Public Works Director PB JO  
VIA: Fred Ramirez, Assistant Community Development Director – Planning  
Daniel Rynn, Chief Assistant Public Works Director – City Engineer  
BY: Katie Picha, Administrative Officer

**SUBJECT:** Budget Discussion Paper – Community Development and Public Works  
Requests to Support Long-Range Land Use Planning

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### INTRODUCTION

Through the Fiscal Year (FY) 2023-2024 budget process, the Public Works Department (PW) and Community Development Department (CDD) identified a need for additional staff. The identified positions would support the City's overall mission and goals of facilitating responsible development in a timely manner for businesses and residents alike, but to also ensure that new projects protect and preserve neighborhoods and local control in land use decisions. Furthermore, the positions would directly assist the City with meeting the deadlines for local, state, and federal mandates when it comes to facilitating land use development that is consistent with Council's and the City's land use planning and housing goals and policies and programs as outlined in the Burbank2035 General Plan's Land Use Element, Housing Element, and Plan Realization. Therefore, CDD is requesting additional planners and PW is requesting an engineering position with traffic expertise; both departments will utilize these positions to collaborate on long-range planning and development projects to meet rising demand in the core areas of City long-range planning, land use and traffic engineering services, and to continue to provide the utmost level of timely customer service to the community.

### BACKGROUND

In both PW and CDD, there are staffing needs that have delayed both long-range and current planning projects. These delays put the City at risk of losing grants and not complying with state and federal mandates related to project review and processing, as well as not meeting regulatory requirements. For example, AB 2234 (post entitlement permit streamlining) and previously established permit streamlining provisions set definitive timeframes for an initial first review and comments to be completed and

submitted to an applicant within 30 or 60 business days (depending on project size) and 30 calendar days, respectively. When you combine this with the existing permit streamlining act for Planning and Building and Safety, the City is already faced with deadlines of 30 business days for housing projects of 25 or less units and projects of 26 or more must be reviewed within 60 business days of receiving a complete application.

Furthermore, the State lumped Accessory Dwelling Units (ADUs) into this new timeframe of 30 business days even though the legislature previously set an ADU shot clock at 60 days from receipt of an application to be building permit ready. These new deadlines apply not just to CDD's Planning and Building and Safety, but also to PW and our colleagues at Burbank Water & Power, who are all an integral part of the plan check and entitlement review process. Moreover, PW also reviews offsite improvements on a separate track than the plan check process that is undertaken by Planning and Building and Safety. These separate timeframes further complicate the process as staff struggles to meet new state-mandated plan check review timelines.

The recently adopted Greenhouse Gas Reduction Plan (GGRP), Housing Element and Safety Element Updates, and Environmental Justice policy updates to the Burbank General Plan provide for more than 100 action items, programs, and future zone code amendments that must be undertaken by the City's planning staff over the next eight to fifteen years based on the Burbank2035 General Plan Realization Plan programs, 2021-2029 Housing Element Housing Plan Programs, and 2022 GGRP action items. Included in the implementation of both the General Plan and Housing Element is the completion of the Golden State Specific Plan, the Downtown Transit Oriented Development (TOD) Specific Plan, and the update of the Media District Specific Plan. These specific plans are proposed to be completed in the first quarter of 2024. The Council also recently directed staff to start work on the Rancho Specific Plan; staff estimates those efforts will begin in 2024.

## **DISCUSSION**

Without proper staffing for both long-range and current planning, we are unable to deliver on key Council items and City Manager initiatives in a timely manner as we are already struggling to meet the very tight plan check timelines. To allow staff to get both current and advanced planning done, there needs to be dedicated teams for each with mutual support between CDD and PW. Therefore, as a partial solution to address this issue, CDD and PW are requesting to add the following to the FY 2023-2024 budget:

### **COMMUNITY DEVELOPMENT DEPARTMENT (PLANNING DIVISION) REQUESTS:**

- **ASSISTANT PLANNERS (2 FTEs):** Needed to undertake planning in the areas of long-range land use planning support, and implementation; action items within the City's Burbank2035 Plan Realization, 2022 Housing Element's Housing Plan Programs (27 programs total), and the 2022 Greenhouse Gas Reduction Plan; implementation of over 100 programs and policies; and development and implementation of development, design, and subdivision standards. Additional planning interests such as Metrolink and Americold would not be achievable without this position. These positions are offset by projected Planning Division revenue.

- ASSOCIATE PLANNER (1 FTE): Needed to undertake planning in the areas of long-range land use planning support, and implementation; action items within the City's Burbank2035 Plan Realization, 2022 Housing Element's Housing Plan Programs (27 programs total), and the 2022 Greenhouse Gas Reduction Plan; implementation of over 100 programs and policies; and development and implementation of development, design, and subdivision standards. Additional planning interests such as Metrolink and Americold would not be achievable without this position. This position is offset by projected Planning Division revenue.
- ASSOCIATE PLANNER (1 FTE): As per the direction of City Council on March 28, 2023, this position was requested to specifically conduct planning work related to the Rancho Specific Plan. This plan is the fourth specific plan effort to be initiated in the last six years and facilitates collaboration between Council, the community, and staff to develop a plan that complies with state land use and environmental laws, protects existing neighborhoods, and facilitates sustainable development while supporting the equestrian lifestyle found in the Rancho Neighborhood. Council has directed the Planning Division to request additional funds under the FY 2023-2024 budget in the amount \$1.4 Million for this project. This position is funded by the general fund.
- SENIOR ADMINISTRATIVE ANALYST (M) (1 FTE): The Planning Division does not have any analysts on staff, nor do they have enough clerical staff to assist with the high volume of administrative tasks required in the division. This analyst will assist with managing existing and future grants, including \$3 million in grants for three specific plans; all environmental assessments and contracts; the division's budget and revenue; contractual services for SB 9, Firearms, Drive-through, AirBNB, and Cannabis regulations; all professional services agreements, invoices; and repayment/reimbursements for outstanding grant funds. Further, this position will provide more opportunities to apply for Federal and State grants to support long-range planning efforts. This position is offset by projected Planning Division revenue.
- UPGRADE SENIOR PLANNERS (2 FTEs) TO PRINCIPAL PLANNERS (2 FTEs): These upgraded positions will co-lead the long-range planning team and will support the current demands of development, inclusive of review, and process residential, commercial, and industrial plan check submittals. Additionally, these positions will be proactive in implementing Council and community planning policy and completing various programs, action items, and goals within the Burbank2035 General Plan, the Greenhouse Gas Reduction Plan, updates and preparation of the downtown, airport, and media district specific plans. Lastly, these positions ensure proactive compliance with state and federal mandates, which preserve local control while also supporting the City's efforts to streamline review processes that are intended to provide clarity in the City's entitlement and permitting processes and reduce overall project review times. These upgrades are offset by projected Planning Division revenue.

- **UPGRADE (2 FTEs) ASSOCIATE PLANNERS TO (2 FTEs) SENIOR PLANNERS:** These two upgraded positions will cover the necessary supervisory duties and manage complex current and long-range planning projects. Additionally, these positions will be proactive in land use planning and housing policy and completing various programs, action items, and goals within the Burbank2035 General Plan (e.g., Environmental Justice policies, Land Use, Housing, and Realization Plan elements), the GGRP, updates and preparation of the downtown, airport, and media district specific plans. Lastly, these positions ensure proactive compliance with state and federal mandates, which preserve local control while also supporting the City's efforts to streamline review process that are intended to provide clarity in the City's entitlement and permitting processes and reduce overall project review times. These upgrades are offset by projected Planning Division revenue.

#### PUBLIC WORKS DEPARTMENT REQUESTS:

- **ENGINEERING ASSOCIATE – TRAFFIC (1 FTE):** This position will provide the necessary leadership, knowledge, and experience to address the increasing workloads from reviewing permits, traffic control plans, citizen requests (e.g., stop signs, speed humps, signal operations, Council requests, and overall traffic safety and operations), development reviews, capital improvement project consultations, film permit traffic control plan reviews, special events, and conducting investigations for traffic safety and operations. Additionally, the Engineering Associate – Traffic will help meet these increasing demands and timelines, provide critical engineering and field services to ensure public health and safety in the public Right of Way, provide timely reviews of Public Works permits and development plans from private development projects, and minimize the need for an outside consultant. The position is offset by planning fees, new ADU fees, and building and offsite plan check reviews fees.
- **CIVIL ENGINEERING ASSOCIATE – ENGINEERING (1 FTE):** This position will provide assistance with project management of annual paving projects, the development and delivery of the Citywide pavement management program, manage multiple Capital Improvement Projects, prepare bid specifications, draft staff reports, prepare construction bid documents, manage consultants, and respond to claims, complaints, and Public Records Act requests. This position will also be cross-trained to prepare development review responses, permit issuance, assist with as-built plan indexing and filing, and geographic information systems conversions. Permit and inspection fee revenue will partially offset the fiscal impact of this position.

**CIVIL ENGINEERING ASSOCIATE – SEWER (2 FTEs):** These two positions are needed to assist in reviewing and conditioning the numerous development projects, which have already exceeded staff's capacity to process in the timeframe expected by our internal and external customers. This increase is expected to continually rise due to the City's recent Housing Element updates and state legislation on housing. In addition, these positions would help address the increasing complexity and 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. Finally, this position will assist with regulatory compliance for stormwater under three stormwater NPDES Permits and would also work on capital improvement projects. Both of these positions will be funded with a combination of Sewer Enterprise and Measure W funds.

## **CONCLUSION**

Both CDD and PW are requesting positions for FY 2023-2024 to support long-range planning goals, development, and implementation as the process between both departments go together. This approach is consistent with positions being used by cities like Ventura and Mountain View to implement a strategic alignment of land development review efforts between Public Works, Planning, and developers to ensure implementation of projects in conformance with City goals, rules and regulations, and applicable state laws.

Collectively, these positions will further support each other through implementation of specific plans with associated infrastructure improvements that address community goals while providing amenities including safe streets and sidewalks that are accessible to all people and modes of transportation. Furthermore, these positions will support the implementation of over 100 programs and action items found in the City's Burbank2035 Plan Realization, the Land Use and Mobility Element goals and policies, the 2021-2029 Housing Element Housing Plan Program, and the recently adopted Environmental Justice policies in the General Plan. These positions will also assist with the preparation of the Rancho Specific Plan and implementation of the Golden State Specific Plan, Downtown TOD Plan, and the Media District Specific Plan.

Staff is forecasting additional revenues with this increased workload that contribute to the future and success of the City. By moving forward with these additional positions and upgrades, the citizens of Burbank will not only continue to receive the premier level of service they expect and deserve, but reduced turnaround times and personalized service as well. This will also create greater strategic alignment for the staff responsible for the review and oversight of land use planning and development in a way that guarantees new projects are proactively planned out, preserve local control, and that we are working together to build a safe, beautiful, and thriving community.