

CITY OF BURBANK CALIFORNIA

San Fernando

PROPOSED ANNUAL BUDGET
2021 ▶ 2022
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STAFF REPORT



FINANCIAL SERVICES

DATE: April 27, 2021

TO: Justin Hess, City Manager

FROM: Jennifer Becker, Financial Services Director *JB*
BY: Susan Langford, Revenue Manager

SUBJECT: Review of the Proposed Fiscal Year 2021-22 Budget

RECOMMENDATION:

Review the proposed recommendations for the Fiscal Year (FY) 2021-22 Budget and Citywide Fee Schedule.

BACKGROUND:

One year ago, the City of Burbank was heading into the FY 2020-21 Budget process facing a very uncertain future. The COVID-19 pandemic was only weeks old, and the social and financial impacts of this health crisis to the Burbank community were largely unknown. While neither the economy nor our everyday lives have returned to normal, the City of Burbank has reason to be optimistic as we head into the 2021-22 Fiscal Year, as all signs point to an economic recovery. The COVID-19 vaccine has been widely distributed and now available to all adults, the number of cases in Los Angeles County and the State of California is rapidly declining, and restaurants and businesses are welcoming more customers as the state and county continue to ease public health orders.

It is estimated that the City of Burbank has lost close to \$30 million in General Fund revenues over the last two fiscal years, as a result of the COVID-19 pandemic. Current projections indicate that the City's revenues will not return to "pre-COVID" levels until at least 2023. Fortunately, prior City Council actions, along with some significant assistance from the federal government, have allowed the City to be strategic and not just reactive to this economic crisis. The City Council has adopted several new financial policies in

recent years that guide City staff on topics ranging from employee compensation to infrastructure funding.

Additionally, the City has implemented numerous Council and Labor initiatives, which have improved the overall fiscal health of the City. Recently adopted City Council financial policies related to market compensation and employee pensions have been fully implemented. Further citywide savings in Workers Compensation costs was once again achieved for this budget cycle. Staff continues to implement the City Council's cost recovery policy to insure that revenues from services charges continue to grow in accordance with the cost of providing City services. And lastly, the City continues to benefit from interest savings from the annual prepayment of our CalPERS liability.

The FY 2021-22 Proposed Budget takes a cautious approach in assuming a moderate amount of economic recovery and utilizing COVID-19 relief dollars received by the federal government to meet immediate community needs and address the goals established by the City Council for the coming year. Additionally, despite the financial challenges brought about by the pandemic, this Proposed Budget continues to move forward with the implementation of prior initiatives that will provide long term recurring savings to the City, such as the multi-year pension funding plan and the continued investment in maintaining and improving the City's infrastructure. Lastly, staff continues to move forward with the implementation of the aforementioned Council and Labor initiatives, in support of a citywide culture of continuous improvement and financial sustainability.

DISCUSSION:

FY 2021-22 General Fund Budget Overview:

Based on the projected FY 2021-22 revenue and proposed recurring appropriations, staff is projecting a recurring deficit of \$6,795,565 in FY 2021-22 (see detail contained within the FY 2021-22 Budget Matrix in Attachment 1). Factoring in the anticipated ending balance from FY 2021-22, anticipated federal COVID-19 relief funding, contributions to reserves, and proposed one-time appropriations, staff is expecting an available balance of \$24,587,128 in the General Fund at the end of FY 2021-22. It should be noted that this projected balance includes \$26 million in anticipated funding from the federal government as stipulated in the American Rescue Plan, as detailed later in this report.

FY 2021-22 Recurring General Fund Revenue Projections and Trends:

In the last two fiscal years, the City of Burbank has experienced nearly \$30 million in General Fund revenue losses as a result of the COVID-19 pandemic, including \$7.2 million in FY 2019-20 and \$22.5 million in FY 2020-21. Nearly every revenue category experienced some level of decline, with sales tax, service charges, transient occupancy

tax, and transient parking tax most significantly impacted by state and local public health orders. Following a year of unprecedented economic decline due to the outbreak of the pandemic and subsequent efforts to stop the spread of the virus, economists now expect robust growth for the U.S. and California as the COVID-19 pandemic abates. Reflecting this projected recovery, Burbank’s General Fund recurring revenue estimates for FY 2021-22 represent a 7.9 percent increase over the revised FY 2020-21 projections. It should be noted that even with the projected financial recovery, FY 2021-22 General Fund anticipated revenues are still nearly \$9 million, or 4.6% lower than pre-pandemic projections. Sales tax, property tax, and the utility users’ tax (UUT) continue to be the General Fund's largest revenue sources, representing 68 percent of recurring revenue.

Table 1 shows actual FY 2019-20 revenue, the adopted and revised estimates for FY 2020-21, and the projection for FY 2021-22. For further detail on the City’s revenues, please refer to the “Estimated Revenues” section of the FY 2021-22 Proposed Budget.

Table 1 - General Fund Recurring Revenues FY 2021-22

NO.	REVENUE CATEGORY	ACTUAL TOTAL FY 2019-20	ADOPTED RECURRING FY 2020-21	REVISED RECURRING FY 2020-21	PROPOSED RECURRING FY 2021-22	% CHANGE
1	Sales Tax	\$ 49,519,139	\$ 50,582,385	\$ 46,117,011	\$ 49,788,463	8.0%
2	Property Tax	56,102,478	59,022,016	56,751,716	59,021,784	4.0%
3	Utility Users Tax	16,760,544	16,276,246	15,620,144	16,707,000	7.0%
4	Services Charges - Intra City	12,844,509	13,392,730	13,392,730	13,396,765	0.0%
5	Services Charges	15,348,953	17,208,512	13,208,512	16,051,612	21.5%
6	In Lieu Tax	8,637,959	8,449,832	8,267,323	8,792,381	6.4%
7	Interest/Use of Money	2,543,658	2,470,140	1,969,619	2,013,006	2.2%
8	Parking/Traffic/Other Fines	1,896,209	2,500,200	1,875,150	2,202,000	17.4%
9	Transient Occupancy Tax	9,343,816	12,465,000	5,000,000	7,000,000	40.0%
10	Building Permits/License Fees	5,108,918	4,519,895	4,819,895	4,819,895	0.0%
11	Transient Parking Tax	2,812,835	3,494,805	1,200,000	1,680,000	40.0%
12	Business Taxes	2,175,105	2,300,000	2,000,000	2,300,000	15.0%
13	Franchises	1,511,243	1,524,179	1,524,179	1,524,179	0.0%
14	Intergovernmental Revenues	759,499	844,700	844,700	859,475	1.7%
TOTAL REVENUE		\$ 185,364,865	\$ 195,050,640	\$ 172,590,979	\$ 186,156,560	7.9%

Note: FY 2019-20 includes \$6.2M of non-recurring revenue which are not part of the adopted budget.

- **Sales Tax:** Sales tax results for the second quarter of FY 2020-21 (fourth quarter calendar year 2020) were recently released. With the continued shutdown of non-essential businesses during the COVID-19 surge in late 2020, sales tax revenues

experienced significant declines from the prior year period. Overall, Burbank's receipts from October through December were 26.6% below the fourth quarter of 2019. This was the third quarter impacted by the pandemic, but also the critical holiday shopping period. General consumer goods and restaurants were hindered the most due to in store capacity limitations. Fuel and service stations experienced declines from the continued remote working for local business and reduced airline flight activity at the Hollywood Burbank Airport. County pool allocations partially offset these declines with a 7.7% increase over the same quarter of the prior year. Allocations in the County pool were boosted by increased online sales activity and out-of-state retailer and marketplace facilitators collecting local sales tax. Measure P, which is the City's additional Transaction and Use Tax, is performing slightly better than anticipated since this revenue is collected based on the location where goods are delivered. Of the \$23.2 million that was received in sales tax for the first six months in FY 2020-21, \$6.1 million was generated from Measure P revenue.

With additional Federal stimulus, a gradual return of foot traffic, and consumer resilience lifted by a wide deployment of vaccines, sales tax is expected to post strong rebounding results in 2021. Businesses and restaurants are expected to reopen with fewer restrictions on capacity limits, and there will be a continued return of consumers from the initial COVID-19 economic shutdown. Sales tax is forecasted to grow 8% for FY 2021-22.

- **Property Tax:** A total tax of 1% is levied on the assessed value of property as determined by the Los Angeles County Assessor. The City of Burbank receives approximately 18.5% of the 1% levy on the assessed value (AV). Local real estate values have steadily increased since 2012. Under Prop 13, AV on parcels with continuing ownership may increase (or decrease) 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 2021-22 the assessed value on properties will increase 1.036%. Because of the way taxable property is assessed, due, and paid, property tax revenues will not be affected by the reduced CPI growth until FY 2022-23. 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.

The California housing market remains strong with median home prices continuing to rise in response to lower inventory and reduced interest rates. The average purchase price of a single-family residential home in Burbank from January through December 2020 was \$1,060,902, while the median price was roughly \$980,000. The pandemic effectively shut down the spring home-buying season in 2020 but sales have bounced

back in volume during the last two quarters of 2020, surpassing 2019 numbers. This trend is expected to continue in 2021. Taking these factors into consideration, a 4% increase is anticipated for FY 2021-22.

- **Utility User's Tax:** The UUT rate of 7% is applied to telephone, gas, and electric usage. UUT is the third largest source of revenue to the General Fund. FY 2020-21 revenue projections were adjusted to reflect a reduction in power consumption due to the continued restrictions and shutdown of businesses to mitigate the virus. Revenues are expected to see a recovery in FY 2021-22 with the easing of restrictions that will allow businesses to reopen and more employees to return to work. The anticipated UUT revenue increase of 7% for FY 2021-22 is based on the projected recovery from the economic impacts of COVID-19 along with the phase-in of a proposed electric rate increase.
- **Service Charges:** Service charges are fees charged to users of City provided services, and are designed to at least partially cover the costs incurred providing these services. The continued closures of City facilities and services, along with reduced demand for film related services due to the shutdown in studio productions, resulted in significantly reduced service charge revenues during the 2020-21 fiscal year. With the easing of public health restrictions, it is anticipated that service charges for Parks and Recreation will increase by 46.6% for FY 2021-22 from the revised FY 2020-21 projection, with more recreation classes being offered, swimming pools re-opening, day camp being provided in the summer, and sports programs resuming activity. With film and television production already ramping up at Burbank studios, it is anticipated that safety filming service revenues will increase by 15.2% from the revised FY 2020-21 projection. Considering the above factors, as well as the reopening of other City facilities and programs, staff is forecasting an increase in services charges of 21.5% for FY 2021-22.
- **Transient Occupancy Tax (TOT):** The City receives 10% TOT on short term lodging rentals within the City limits. The pandemic brought the tourism and travel industry to a halt in 2020. Hotel occupancy rates for February 2021 were at 55.9% compared to the prior year's occupancy rate of 82%. While some recovery is expected to occur in FY 2021-22, travel and tourism in California are not expected to reach pre-COVID levels until 2025. Business travel may be slow to recover as companies have learned to rely more heavily on remote forms of communication. However, as more people are vaccinated, the hotel industry may likely experience a boom from the pent-up demand for leisure travel, and by the summer, hotels are more likely to gain increased overnight stays. For FY 2021-22, TOT is anticipated to increase by 40% from the revised FY 2020-21 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). Roughly 80% of TPT is derived from lots at or directly serving the Hollywood Burbank Airport, and with the decrease in passenger counts at the Airport due to the pandemic, there has been a decrease to TPT revenues. As the vaccines are deployed and restrictions on travel are eased, an anticipated increase in Airport activity is also expected. For FY 2021-22, staff anticipates TPT revenues to recover by 40% from the revised budget of FY 2020-21. Similar to Transient Occupancy Tax, TPT revenues will also likely take several years to fully return to pre-COVID levels.

FY 2020-21 Recurring General Fund Expenditures:

At the Mid-Year Financial Report on February 23, staff projected a recurring deficit of \$6.1 million heading into FY 2021-22. After incorporating department budget requests as well as the impact of continuing Council and Labor cost saving initiatives, the budget as proposed has a deficit of approximately \$6.8 million for FY 2021-22. Proposed recurring General Fund appropriations for FY 2021-22 are just under \$193 million, an increase of 1.9% over last year's adopted recurring budget of \$189.4 million. Staff has made significant efforts to maintain spending at existing budget levels citywide; however, some departments did identify immediate needs for items that required funding. Roughly \$1.3 million in new General Fund recurring budget items (net of revenue) and \$500,000 in one-time items were incorporated into the FY 2021-22 Proposed Budget. The City Manager reviewed in detail the proposed budget requests during the months of February and March. New appropriations were prioritized according to their adherence to the City Council's stated goals for the coming year, and address issues such as homelessness, sustainability, and improved customer service to Burbank residents and businesses. A comprehensive listing of all proposed budget requests by department is included in the Proposed FY 2021-22 Budget under the "New Budget Items" tab.

Offsetting these new appropriations are savings resulting from the continued implementation of several Council and Labor cost saving initiatives. The City will benefit from an additional \$2 million (\$1.8 allocated to General Fund) in Workers Compensation savings in FY 2021-22 due to a reduction in both total claims and a reduction in the growth of the cost of claims. Additionally, the City will save \$999,312 through the proposed prepayment of our CalPERS liability at the beginning of FY 2021-22. Staff is continuing to focus on citywide cost saving initiatives and revenue enhancements to address projected General Fund deficits and improve the long-term health of the City's financial forecast.

In the beginning of FY 2020-21, the City Manager's Office and City Staff established an executive budget committee to develop a list of solutions that would provide budget savings/revenues or utilize one-time funding to sustain the City through the economic downturn resulting from the COVID-19 pandemic. The identified solutions provided more than \$14 million in General Fund budget relief during the 2020-21 fiscal year. As the City's budget has continued to experience significant financial impacts from the pandemic, staff is proposing to maintain several of the established COVID-19 budget savings measures into the new fiscal year. A complete list of the \$9.8 million in proposed budget solutions for FY 2021-22 can be found in Schedule 1 of Attachment 2. Some of the more notable proposed budget savings measures are outlined below:

- Utilize Redevelopment Loan Reserve dollars to fund the additional payment to CalPERS as part of the City's multi-year pension funding plan
- Enact measures to save 25% in department training and travel budgets
- Suspend Youth Employment programs through December 2021
- Continued savings from programs and special events not yet permitted under current public health guidelines

As local public health orders are lifted and the City's revenues continue to recover from the pandemic, staff will return to the City Council to recommend modifications to these budget savings measures as needed.

Citywide Fee Schedule

The FY 2021-22 Proposed Fee Schedule remains in compliance with the City Council's adopted cost recovery policy, which provides a set of principles to determine when, and if, cost recovery is appropriate for different types of fees for services based on the benefits a user receives above a general taxpayer. Some of the more notable changes to the Fee Schedule for FY 2021-22 include modifications to parking permit fees to separate residential and commercial permits and increases to passport photo fees to align with industry standards. Proposed new fees include charges to recover costs for traffic signal construction inspections, wireless telecommunication application fees, and film permit fees for the usage of Library facilities. All other proposed fees include Consumer Price Index (CPI) based increases for FY 2021-22, in accordance with the cost recovery policy. A detailed listing of all proposed new fees and changes to existing fees can be found in the "Fee Schedule Changes" section of the FY 2021-22 Proposed Budget.

The Burbank Program Activity and Service Subsidy (PASS) program remains in effect citywide. This popular program provides financial assistance to low income residents for City programs and services and has served as a valuable resource for residents who

have been financially impacted by the COVID-19 Pandemic. To date, 606 Burbank residents have been enrolled in the PASS program.

City Utility Rates

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

It should be noted that no rate increases were adopted during FY 2020-21 due to the impacts of the COVID-19 pandemic. For FY 2021-22 Burbank Water and Power (BWP) staff is recommending a phased approach to rate increases for electric and water services, in an effort to minimize the impact to the customer. For the Electric Fund, two rate increases of 1.24% each are proposed to be implemented in October 2021 and April 2022. For the Water Fund, three rate increases of 1.96% each are proposed to be implemented in October 2021, January 2022, and April 2022. Additionally, a proposed rate increase of 2.5% is proposed for refuse services, effective July 2022. No rate increases are proposed for sewer services. For the typical single-family residential customer, the total proposed fees and charges for the 2021-22 fiscal year reflect cumulative monthly increases of approximately \$2.17 for electric services, \$4.08 for water services, \$0.66 for refuse services. The public hearing for all utility rates is scheduled for May 18, 2021.

State and Federal Resources

The City of Burbank has been aggressive in seeking out a variety of resources from the state and federal governments to help the City of Burbank along with our local residents and businesses recover from the economic impacts of the pandemic. To date, over \$4 million in funding has been awarded to the City for a variety of COVID-19 related projects including elderly nutrition, emergency assistance for renters and small business, personal protective equipment for safety personnel, and \$1.3 million in reimbursements to the City's General Fund for COVID-19 related expenses.

The Federal emergency declaration enabled the Federal Emergency Management Agency (FEMA) to reimburse for eligible activities related to the activation of the Emergency Operation Center (EOC). In the past, expenses under the FEMA Public Assistance Program were reimbursed at 75%. Recent Executive orders by the new administration indicate that Public Assistance for Category B (Emergency Protective Measures), is 100% reimbursable for eligible expenses through September 30, 2021. This includes personal protective equipment and measures taken by safety personnel in direct

response to saving lives due to COVID-19. Also, possibly eligible are supplies, services and equipment used by other City staff performing emergency protective measures. Staff has submitted expenses through September 2020, and it is estimated that \$781,760 is potentially reimbursable. Staff will also be submitting expenses from September 2020 through the present date and estimates an additional \$77,118 is eligible for reimbursement. Staff will continue to track and submit eligible expenses through the end of the FEMA eligibility period in the first quarter of FY 2021-22.

On March 11, 2021, President Biden signed The American Rescue Plan Act into law, which includes \$350 billion in emergency relief for state and local governments. The Plan provides federal resources for pandemic response and recovery for cities of all sizes. In addition, there is no minimum population requirement, and the funding can be utilized to replace revenue losses resulting from the pandemic. The City of Burbank is expected to receive \$26 million in two direct installments. The first payment of \$13 million is expected to be received within 60 days of the bill being signed into law, and the second payment of \$13 million will be received 12 months following the first payment. Both payments have been included in the updated General Fund Projected Unassigned Fund Balance for FY 2021-22 (see Attachment 1). Staff will continue to monitor the progress of any pending legislation or grant opportunities and maximize any possible funding resources that become available.

FY 2021-22 State Budget Proposal

In early January, Governor Newsom released his proposed budget for Fiscal Year (FY) 2021-22. This proposal serves as the beginning of deliberations in the State Legislature leading to the final budget adoption in June 2021. The proposal calls for a \$227.2 billion budget, with a General Fund total of \$164.5 billion. The state entered the COVID-19 recession on a strong fiscal foundation after years of building reserves and a focus on maintaining balanced budgets over the long term. The budget reflects the utilization of \$34 billion from budgetary reserves and discretionary surplus. Tax revenues have come in consistently above forecast due to high wage earners who have maintained employment during the pandemic, increasing the state's income tax revenues. The state also set a record in capital gains as a result of a rebounding stock market. Initial estimates project that the State Appropriations Limit or "Gann Limit," will be exceeded for just the second time since its passage in 1979. Any funds above this limit (currently projected at \$102 million) are constitutionally required to be allocated evenly between schools and a refund to taxpayers.

The proposed state budget includes a \$14 billion investment for economic recovery, including early action beginning immediately to provide relief for working families and small businesses affected by the pandemic. It calls for four priorities for immediate action:

providing a one-time \$600 payment to low-income workers through the Golden State Stimulus program, providing grants and fee waivers to small businesses, an extension of eviction protections, and a safe reopening of schools. The proposal also includes \$4.5 billion for COVID-19 testing, contact tracing, and vaccine distribution. This is in addition to the federal money earmarked for these initiatives. The budget makes new proposals to address the affordability of health care and housing and supports the increase of the state's minimum wage to \$14 per hour. The proposed budget also includes \$500 million in grants for infill infrastructure that can be used for sidewalks, roads, and lighting that can facilitate development in communities across the state. Lastly, the budget includes strategies to reduce the impacts of climate change, with investments to support the state's zero-emission vehicle goals and an additional \$1 billion to address a comprehensive wildfire and forest resiliency strategy.

The Administration is continuing to implement the Road Repair and Accountability Act of 2017 (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 on-going increase in state transportation funding. For the four-year period from 2020-21 through 2023-24, \$17.4 billion is programmed for new and ongoing state highway repair and rehabilitation projects. The City of Burbank is estimated to be eligible to receive SB-1 funding of \$2 million in FY 2021-22.

Budget resiliency will be critical to protect state programs in the future, as expenditures are projected to grow faster than revenues with a deficit of \$7.6 billion projected for FY 2022-23 and forecast to grow to over \$11 billion by FY 2024-25. The exodus of high-profile corporations and wealthy entrepreneurs from the state will have an impact on the income tax revenues that come from the top one percent of earners. Staff will continue to monitor developments in the state budget process and provide updates to the City Council as necessary.

General Fund Financial Forecast

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

Projected Revenues and Expenditures:

Forecasted revenues are driven by the parameters included within Attachment 2. These assumptions are inherently conservative; however, there is a risk that certain revenues may not perform as projected due to the impact of continuing public health orders and the overall effects of the COVID-19 pandemic on the economy. While experts predict a

healthy economic recovery for California, the timing and pace of that recovery remain largely speculative at this time. 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 2021-22 through FY 2025-26) will average 4.2% while recurring expenditures will average 2.7%. It should be noted that this follows an 11.5% decline in revenues in FY 2020-21 as a result of COVID-19. Revenue expectations assume a modest post-pandemic economic recovery with locally based revenues such as Sales Tax and Property Tax recovering in the more immediate future, while tourism based revenues such as TOT and TPT taking the full five years to return to pre-pandemic levels. The average revenue growth in the current forecast includes the following projections for the City's three largest general fund revenues: Sales Tax 3.6%, Property Tax 3.2%, and UUT 1.8%.

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

Memorandum of Understanding (MOU) Projected Costs:

Salaries and benefits currently comprise approximately 80% of the General Fund operating budget. Thus, the memorandum of understanding (MOU) negotiation process for the City's bargaining groups plays a significant role in determining the City's financial position. The City's Financial Policies dictate that Burbank strives to pay market rates to all of the City's labor groups. Market rates are determined through salary and benefit surveys which compare the City's job classifications to those of similar organizations throughout the region. The City of Burbank calculates the average salary paid for the comparable positions to determine whether employee salaries are at market. The General Fund forecast includes recently adopted MOUs as well as assumptions for salary and benefit growth over the next five years based on projected market rates for all of the City's bargaining groups.

The City's Financial Policies also dictate that the City and employees will evenly share the normal cost of the CalPERS pension benefits. This policy was achieved in December 2020 with the adoption of the Burbank City Employees Association (BCEA) MOU, which was the final agreement required to accomplish this goal. The General Fund forecast reflects all groups reaching the 50% target by the end of FY 2021-22, in accordance with the provisions of each MOU.

Public Employees Retirement System (PERS) Costs:

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

Based on the most recent CalPERS actuarial reports, Burbank currently has an Unfunded Actuarial Liability (UAL) of just under \$397 million across the City's three pension plans. **Table 2** shows the actual CalPERS employer rates and UAL contributions for the three employee classifications for the current year (FY 2020-21), next fiscal year (FY 2021-22), and the projected employer rates and contributions for the following two fiscal years (FY 2022-23 and FY 2023-24). As shown in the table, the employer rate for all three of the City's groups will decline in FY 2021-22 as well as in future year projections. This is a result of the changes directed by the PEPRA adopted by the State of California in 2012. As the City's share of PEPRA (versus Classic) employees increases, the blended normal cost of providing pension benefits to current employees decreases, thus lowering the overall employer rate.

Table 2 – City of Burbank Pension Costs FY 2020-21 – FY 2023-24

Classification	Actual FY 2020-21	Actual FY 2021-22*	Projected FY 2022-23	Projected FY 2023-24
Police 3% @ 50 Employer Rate	23.421%	23.1%	22.7%	22.3%
Police Liability Payment	\$6,585,150	\$6,977,538	\$8,023,000	\$8,473,000
Fire 3% @ 55 Employer Rate	17.856%	17.55%	17.3%	17.1%
Fire Liability Payment	\$4,208,896	\$4,346,362	\$5,069,000	\$5,342,000
Misc 2.5% @ 55 Employer Rate	10.555%	10.38%	10.2%	10.0%
Misc Liability Payment	\$17,579,506	\$18,718,410	\$21,375,000	\$22,371,000

* Amounts shown are the total amounts due for FY 2021-22 if the City were to pay CalPERS on a monthly basis. For FY 2021-22, staff is proposing to prepay the liability payments, which will result in a net savings of \$999,312 citywide.

Despite the challenging financial conditions caused by the COVID-19 pandemic and resulting recession, staff continues to implement the City Council's multi-year pension funding plan approved as part of the FY 2019-20 Budget process to help reduce future recurring pension payments. To date, the City has contributed \$28 million in one-time resources across all City funds with a total of \$53 million in planned contributions over a four-year period. The General Fund provides approximately 68% (\$36 million) of this

commitment. Burbank continues to reap the benefits of these additional pension contributions, with \$3.1 million in recurring savings achieved in the first two years of the pension funding plan.

Included in the FY 2021-22 Proposed Budget is an \$8,768,000 General Fund appropriation to fund its share of the one-time payment to CalPERS as part of the City Council's multi-year pension funding plan. FY 2021-22 will reflect the third year of the City's four-year pension funding plan. The American Rescue Plan legislation expressly prohibits cities from utilizing the federal COVID relief funding for pension payments. As such, the forecast assumes the continued use of RDA Loan Repayment Set-Aside funds to provide the General Fund's portion of the additional pension contributions in FY 2021-22 and FY 2022-23.

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 115 Trust allows the City to set aside funds that could be used to help support future pension-related economic volatility. As of February 2021, the current balance in the Trust is \$10,747,929.

Financial Reserves

Despite the fiscal challenges resulting from COVID-19, 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 fifteen percent of the General Fund's operating budget to its working capital reserve and a designated emergency reserve equivalent to five percent of the General Fund's operating budget. Based on the current figures for the proposed budget as presented, the City will contribute \$749,435 and \$249,812 to each of these reserves respectively for FY 2020-21.

The City also maintains a Compensated Absences reserve, which was established to offset the City's unfunded accrued leave payout liability and fund estimated annual payoffs that are not included within the operating budget. As of June 30, 2020 the City's total General Fund accrued leave payout liability is estimated at \$13.2 million. The City is projected to have \$2.5 million set aside in the Compensated Absences reserve at the end of FY 2020-21. In order to fulfill the policy approved by City Council that this reserve be maintained at or above twenty percent of the General Fund's total outstanding liability, staff is recommending a contribution of \$148,724 in FY 2021-22.

Infrastructure Funding

In furtherance of the City Council's adopted Infrastructure Maintenance, Repair and Improvement Policy, the FY 2021-22 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.

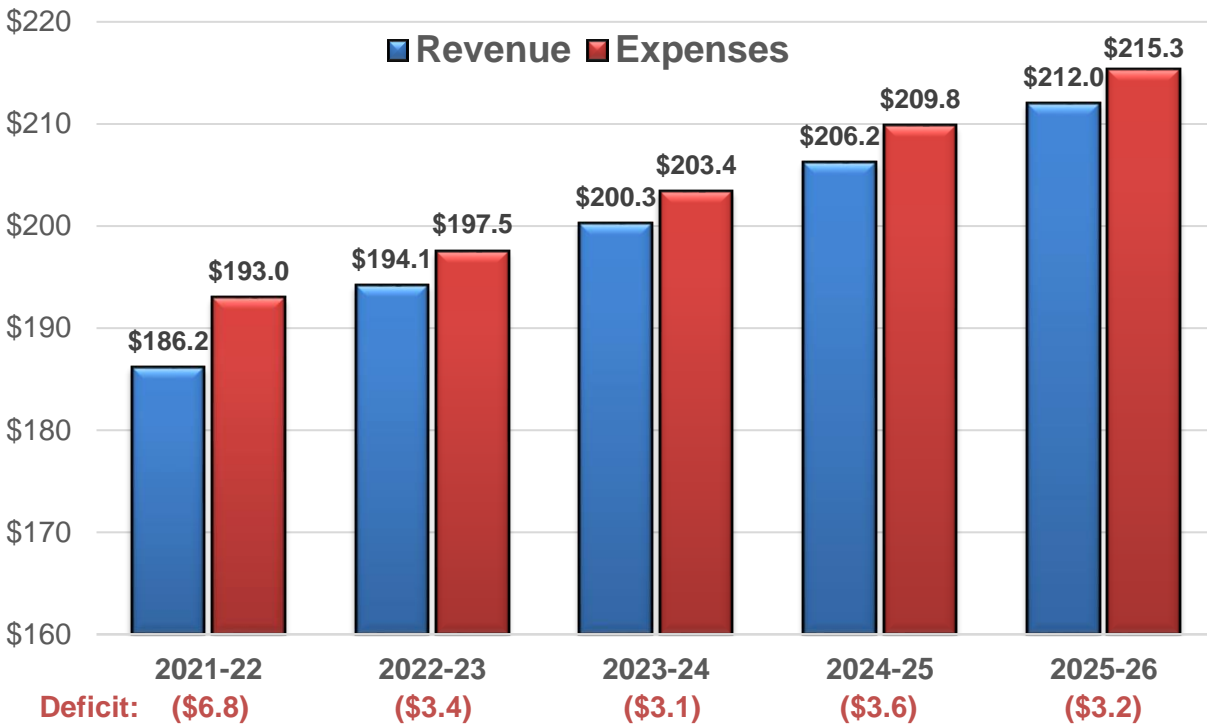
The FY 2021-22 Proposed Capital Improvement Program (CIP) takes a significant step towards addressing the City's infrastructure needs, with nearly \$18 million in capital spending proposed, alongside \$4.6 million in annual Fund 534 maintenance dollars. Included in the \$18 million is an \$8 million annual investment in the City's streets and sidewalks, along with a variety of capital projects which include buildings improvements, park playground and facility upgrades, and bridge safety measures. 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 25 and March 25, 2021, 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 2021-22 can be found in the "Infrastructure Investment Plan" tab of the FY 2021-22 Proposed Budget.

CONCLUSION:

As illustrated in **Chart 1**, staff is projecting a recurring General Fund deficit of \$6.8 million in FY 2021-22, dropping to \$3.4 million in FY 2022-23, as revenues continue to recover and the City's pension obligation bonds are largely paid off, leaving the General Fund free of bonded debt. The deficit remains at around \$3 million for the remaining years of the forecast as projected increases to expenses keep pace with projected revenues. It should be noted that there are several risks associated with our projections, including outstanding labor agreements, potential changes to future CalPERS assumptions, the overall health of the economy, and impacts of future economic development projects.

Should the budget be adopted as proposed, the City is projected to have a one-time General Fund year-end balance of \$24.6 million at the end of FY 2021-22. It is worth noting that without the anticipated \$26 million in federal COVID-19 relief funding, the General Fund would end the year in a negative cash position and would require further reductions to expenses or the use of formal reserve balances. Additionally, this balance will decrease to \$19.2 million by FY 2025-26 as a result of projected future recurring deficits (see Attachment 2).

Chart 1 - General Fund Financial Forecast FY 2021-22 through FY 2025-26
(in millions)



A dedicated City Council Budget Study Session for FY 2021-22 is scheduled for April 27, 2021, with continued discussion scheduled for May 4. The public hearing and adoption of the utility rates is scheduled for May 18, 2021, and the public hearing and adoption of the citywide budget and fee schedule is scheduled for May 25, 2021. Per the City's Charter, a FY 2021-22 Budget must be adopted by June 30, 2021.

ATTACHMENTS:

Attachment 1: General Fund Projected Unassigned Fund Balance FY 2021-22

Attachment 2: General Fund Financial Forecast

Attachment 1
CITY OF BURBANK
General Fund Projected Spendable Fund Balance for June 30, 2022
Proposed Budget FY 2021-22

NO.	REVENUE CATEGORY	REVISED BUDGET FY 20-21	CHANGES GROWTH (REDUCTIONS)	PROPOSED BUDGET FY 21-22
1	Sales Tax	46,117,011	3,671,452	49,788,463
2	Property Taxes	56,751,716	2,270,068	59,021,784
3	Utility Users Tax	15,620,144	1,086,856	16,707,000
4	Services Charges - Intra City	13,392,730	4,035	13,396,765
5	Services Charges	13,208,512	2,843,100	16,051,612
6	In Lieu of Tax	8,267,323	525,058	8,792,381
7	Interest/Use of Money	1,969,619	43,387	2,013,006
8	Parking/Traffic/Other Fines	1,875,150	326,850	2,202,000
9	Transient Occupancy Tax	5,000,000	2,000,000	7,000,000
10	Building Permits/License Fee	4,819,895	-	4,819,895
11	Transient Parking Tax	1,200,000	480,000	1,680,000
12	Business Taxes	2,000,000	300,000	2,300,000
13	Franchises	1,524,179	-	1,524,179
14	Intergovernmental Revenues	844,700	14,775	859,475
TOTAL REVENUES		\$ 172,590,979	\$ 13,565,581	\$ 186,156,560

TOTAL RECURRING REVENUES \$ 186,156,560 (1)

NO.	EXPENDITURE CATEGORY	PROPOSED SALARY & BENEFITS FY 21-22	PROPOSED MS & S FY 21-22	PROPOSED EXPENDITURES FY 21-22
1	City Council	(566,512)	(158,462)	(724,974)
2	City Manager	(2,026,870)	(400,068)	(2,426,938)
3	City Clerk	(1,196,222)	(436,667)	(1,632,889)
4	City Treasurer	(689,492)	(170,317)	(859,809)
5	City Attorney	(4,042,052)	(359,993)	(4,402,045)
6	Management Services	(4,656,350)	(1,865,727)	(6,522,077)
7	Financial Services	(4,806,959)	(817,026)	(5,623,985)
8	Parks & Recreation	(14,261,048)	(12,448,969)	(26,710,017)
9	Library Services	(6,154,344)	(1,891,449)	(8,045,793)
10	Community Development	(9,165,231)	(3,665,741)	(12,830,972)
11	Public Works	(11,195,491)	(5,699,196)	(16,894,687)
12	Fire	(31,191,881)	(6,298,146)	(37,490,027)
13	Police	(50,328,383)	(11,259,817)	(61,588,200)
14	Non-Departmental	(1,923,565)	(5,276,147)	(7,199,712)
TOTAL EXPENDITURES		\$ (142,204,400)	\$ (50,747,725)	\$ (192,952,125)

TOTAL RECURRING EXPENSES \$ (192,952,125) (2)

RECURRING BALANCE / (DEFICIT) \$ (6,795,565) (3) = (1) + (2)

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

Attachment 1
CITY OF BURBANK
 General Fund Projected Spendable Fund Balance for June 30, 2022
 Proposed Budget FY 2021-22

NON-RECURRING

PROJECTED SPENDABLE FUND BALANCE - JUNE 30, 2021	\$ 16,366,097	(4)
Non-Recurring COVID-19 Savings Measures (FY 2021-22)	\$ 9,828,284	(5)
Estimated Budget Savings (FY 2021-22)	\$ 3,859,043	(6)
Formal Reserve Adjustment (FY 2021-22)	\$ (999,247)	(7)
Contribution to Compensated Absences Reserve (FY 2021-22)	\$ (148,724)	(8)
ADJUSTED BEGINNING SPENDABLE BALANCE - JULY 1, 2021:	\$ 28,905,453	(9) = (4) thru (8)
American Rescue Plan Funding	\$ 13,000,000	(10)
Other Non-Recurring Revenue/Resources	\$ 587,118	(11)
Proposed Non-Recurring Budget Requests	\$ (2,340,278)	(12)
Proposed Contribution to CalPERS	\$ (8,769,600)	(13)
TOTAL NON-RECURRING ITEMS	\$ 2,477,240	(14) = (10) thru (13)
NON-RECURRING BALANCE POST ADOPTED ITEMS	\$ 31,382,693	(15) = (9) + (14)
RECURRING BALANCE / (DEFICIT)	\$ (6,795,565)	(16) = (3)
PROJECTED SPENDABLE FUND BALANCE - JUNE 30, 2022	\$ 24,587,128	(17) = (15) + (16)

SCHEDULE A
PROPOSED ONE-TIME ITEMS
GENERAL FUND - FY 2021-22

DEPARTMENT	DESCRIPTION	ITEM TOTAL
<u>MATERIALS, SUPPLIES & SERVICES</u>		
Community Development	Professional Services for Plan Check	\$ 100,000
Community Development	Permanent Local Housing Allocation Grant ¹	500,000
Community Development	Project Management for First St. Village Sound Wall	75,000
Community Development	Seismic Retrofit Consultant	80,000
Police	Mental Health Evaluation Team Vehicle & Outfitting	83,300
Police	Police Vehicle Disinfecting Services	49,536
Parks & Recreation	Park Patrol Pilot Program	106,000
Parks & Recreation	Burbank Arts Utility Box Beautification Program ²	10,000
<u>CAPITAL OUTLAY</u>		
Fire	Water Tender Replacement Ramp-up	139,000
<u>CONTRIBUTIONS TO OTHER FUNDS</u>		
Non-Departmental	FY 21-22 Citywide Information Technology Projects	1,197,442
GRAND TOTAL ONE-TIME ITEMS FY 2021-22		\$ 2,340,278

¹ Funded by a California Department of Housing and Community Development Grant

² Funded by Art in Public Places Funds

Attachment 2
General Fund
Financial Forecast FY 2021-22 through FY 2025-26
Proposed Budget FY 2021-22
(Amounts in Thousands)

	2021-22	2022-23	PROJECTED		
			2023-24	2024-25	2025-26
Recurring Items:					
Revenues					
Sales Tax	\$ 49,788	\$ 51,780	52,816	53,872	54,949
Property Taxes	59,022	60,223	62,030	64,201	66,448
Utility Users Tax	16,707	16,791	16,874	16,959	17,044
Services Charges - Intra City	13,397	13,665	14,006	14,427	14,859
Services Charges	16,052	17,255	17,773	18,129	18,491
In Lieu of Tax	8,792	8,863	8,934	9,005	9,077
Interest/Use of Money	2,013	2,114	2,219	2,297	2,377
Parking/Traffic/Other Fines	2,202	2,312	2,358	2,406	2,454
Transient Occupancy Tax	7,000	9,134	10,579	11,636	12,509
Building Permits/License Fees	4,820	5,013	5,163	5,318	5,478
Transient Parking Tax	1,680	2,184	2,621	3,014	3,315
Business Taxes	2,300	2,415	2,463	2,513	2,563
Franchises	1,524	1,524	1,524	1,524	1,524
Intergovernmental Revenues	859	877	894	912	930
Total General Fund Revenues	\$ 186,157	\$ 194,149	\$ 200,255	\$ 206,212	\$ 212,019
Expenditures					
City Council	\$ (725)	\$ (745)	\$ (765)	\$ (786)	\$ (804)
City Manager	(2,427)	(2,493)	(2,560)	(2,631)	(2,690)
City Clerk	(1,633)	(1,678)	(1,724)	(1,772)	(1,813)
City Treasurer	(860)	(883)	(907)	(932)	(953)
City Attorney	(4,402)	(4,520)	(4,641)	(4,768)	(4,871)
Management Services	(6,522)	(6,701)	(6,885)	(7,078)	(7,244)
Financial Services	(5,624)	(5,776)	(5,931)	(6,095)	(6,230)
Parks & Recreation	(26,710)	(27,461)	(28,233)	(29,037)	(29,768)
Library Services	(8,046)	(8,265)	(8,491)	(8,727)	(8,928)
Community Development	(12,831)	(13,183)	(13,546)	(13,925)	(14,252)
Public Works	(16,895)	(17,362)	(17,842)	(18,344)	(18,784)
Fire	(37,490)	(37,712)	(38,732)	(39,916)	(40,971)
Police	(61,588)	(62,669)	(64,480)	(66,456)	(68,174)
Non-Departmental	(7,200)	(8,096)	(8,646)	(9,337)	(9,773)
Total General Fund Expenditures	(192,952)	(197,543)	(203,384)	(209,804)	(215,256)
RECURRING BALANCE / (DEFICIT)	\$ (6,796)	\$ (3,394)	\$ (3,128)	\$ (3,592)	\$ (3,237)

Attachment 2
General Fund
Financial Forecast FY 2021-22 through FY 2025-26
Proposed Budget FY 2021-22
(Amounts in Thousands)

	2021-22	2022-23	PROJECTED		
			2023-24	2024-25	2025-26
<u>Non-Recurring Revenue/Savings Items:</u>					
American Rescue Plan Funding	\$ 13,000				
Other Non-Recurring Revenue/Resources	587				
Non-Recurring COVID-19 Savings Measures	9,828	7,770	-	-	-
Estimated Annual Budget Savings	3,859	2,963	3,051	3,147	3,229
Non-Recurring Revenue/Savings Total:	27,274	10,733	3,051	3,147	3,229
Plus Beginning Balance June 30th					
	\$ 16,366	\$ 24,587	\$ 23,238	\$ 21,992	\$ 20,264
Working Capital Reserve	(749,435)	(689)	(876)	(963)	(818)
Emergency Reserve	(249,812)	(230)	(292)	(321)	(273)
Compensated Absences Reserve	(148,724)	-	-	-	-
Adjusted Beginning Balance July 1st	15,218	23,669	22,070	20,708	19,173
<u>Less Non-Recurring Items</u>					
Proposed FY 21-22 One-Time Items	(2,340)				
Contributions to CalPERS	(8,770)	(7,770)			
Subtotal Non-Recurring Items	(11,110)	(7,770)	-	-	-
EXCESS/(DEFICIENCY) OF REVENUE OVER APPROPRIATIONS					
	\$ 31,383	\$ 26,632	\$ 25,121	\$ 23,855	\$ 22,402
PLUS RECURRING BALANCE (ABOVE)					
	\$ (6,796)	\$ (3,394)	\$ (3,128)	\$ (3,592)	\$ (3,237)
ENDING SPENDABLE FUND BALANCE					
	\$ 24,587	\$ 23,238	\$ 21,992	\$ 20,264	\$ 19,165

Attachment 2
SCHEDULE A
COVID-19 BUDGET SOLUTIONS
GENERAL FUND - PROPOSED FY 2021-22

DEPT	DESCRIPTION	FY 2021-22	FY 2022-23
<u>BUDGET SAVINGS / REVENUE - NON-RECURRING</u>			
ND	Use of RDA Loan Reserve to fund CalPERS additional payment	8,769,600	7,769,600
ALL	Department Training/Travel budget savings	195,276	
MS	Dental, Vision, and Disability premium savings	150,000	
MS	Citywide Training savings	20,000	
MS	Suspension of Youth Employment Program	153,165	
PR	Cancelled City special events and closed park facilities	441,963	
PR	BUSD Joint Use Agreement Savings	98,280	
Subtotal - Non-Recurring:		9,828,284	7,769,600

GRAND TOTAL COVID-19 BUDGET SAVINGS		\$ 9,828,284	\$ 7,769,600
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Attachment 2

BUDGET PARAMETERS
Forecast - Proposed Budget FY 2021-22

Description	2021-22	2022-23	2023-24	2024-25	2025-26
<u>Revenues:</u>					
Sales Tax	8.0%	4.0%	2.0%	2.0%	2.0%
Property Taxes	4.0%	2.0%	3.0%	3.5%	3.5%
Utility Users Tax	7.0%	0.5%	0.5%	0.5%	0.5%
Services Charges - Intra City	0.0%	2.0%	2.5%	3.0%	3.0%
Service Charges	21.5%	7.5%	3.0%	2.0%	2.0%
In-Lieu of Tax	6.4%	0.8%	0.8%	0.8%	0.8%
Interest Earnings	2.2%	5.0%	5.0%	3.5%	3.5%
Parking/Traffic/Other Fines	17.4%	5.0%	2.0%	2.0%	2.0%
Transient Occupancy Tax	40.0%	30.5%	15.8%	10.0%	7.5%
Building Permits/License Fees	0.0%	4.0%	3.0%	3.0%	3.0%
Transient Parking Tax	40.0%	30.0%	20.0%	15.0%	10.0%
Business Taxes	15.0%	5.0%	2.0%	2.0%	2.0%
Franchise Fees	0.0%	0.0%	0.0%	0.0%	0.0%
Intergovernmental Revenues	1.7%	2.0%	2.0%	2.0%	2.0%
<u>Expenditures:</u>					
Salaries & Wages*	-	-	-	-	-
Utilities	2.0%	2.0%	2.0%	2.0%	2.0%
Contracts/Services/Other	2.0%	2.0%	2.0%	2.0%	2.0%
Internal Service Funds	3.0%	3.0%	3.0%	3.0%	3.0%

*confidential

FISCAL YEAR (FY) 2021-22
BUDGET EXCEPTION REQUESTS - General Fund
In Order By Department

DEPARTMENT	New Program		New Positions		MS&S Exceptions		Capital Outlay	Total Recurring	Revenue Offset For Requests	Recurring General Fund Impact	Total One-Time	Total 21-22 General Fund Impact
	Recurring	One-Time	Recurring	One-Time	Recurring	One-Time						
City Attorney			\$ 191,610					\$ 191,610		\$ 191,610		\$ 191,610
City Clerk					\$ 15,000			\$ 15,000		\$ 15,000		\$ 15,000
City Council												
City Manager					\$ 17,595			\$ 17,595		\$ 17,595		\$ 17,595
City Treasurer					\$ 11,000			\$ 11,000		\$ 11,000		\$ 11,000
Community Development			\$ 510,099		\$ 790,000	\$ 255,000		\$ 1,300,099	\$ 655,000	\$ 745,099	\$ 155,000	\$ 900,099
Financial Services												
Fire Department							\$ 139,000				\$ 139,000	\$ 139,000
Library Services			\$ 4,700		\$ 60,000			\$ 64,700	\$ 4,700	\$ 60,000		\$ 60,000
Management Services					\$ 14,000			\$ 14,000		\$ 14,000		\$ 14,000
Parks & Recreation				\$ 106,000	\$ 383,511	\$ 10,000		\$ 383,511	\$ 407,939	\$ 27,000	\$ 64,572	\$ 91,572
Police Department					\$ 10,000	\$ 49,536	\$ 83,300	\$ 10,000		\$ 10,000	\$ 132,836	\$ 142,836
Public Works			\$ 31,482		\$ 220,000			\$ 251,482	\$ 31,482	\$ 220,000		\$ 220,000
TOTAL	\$ -	\$ -	\$ 737,891	\$ 106,000	\$ 1,521,106	\$ 314,536	\$ 222,300	\$ 2,258,997	\$ 1,099,121	\$ 1,311,304	\$ 491,408	\$ 1,802,712

**CITY ATTORNEY DEPARTMENT
FY 2021-22 PROPOSED BUDGET REQUESTS
GENERAL FUND**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	JUSTIFICATION
1	Assistant City Attorney- (New)	Recurring	191,610		191,610	For well over the past decade the City Attorney's Office has not increased the size of its attorney staff, even with the increase in overall workload, as well as an increase in litigation cases and severity of injuries. The City Attorney's Office continues to see a substantial increase in routine workload amongst attorneys, making it difficult to focus on those distinct projects and items most pressing to the Council, such as economic recovery initiatives, race, equity, and inclusionary programs (including police and criminal justice reforms), pending and passed housing legislation, or quality of life issues (including homelessness). The City Attorney's Office, in an effort to continually support the Council in carrying out its goals, while also supporting the day-to-day operational needs of the City, is seeking to add a mid-level Assistant City Attorney position. Adding this position will alleviate some of the routine work senior staff attorneys do to free-up the City Attorney and other senior attorneys to focus on the most pressing Council priorities and to enable them to be more proactive and, in turn, improve the way the City conducts business.

Total Positions \$ 191,610 \$ - \$ 191,610

	Recurring	One Time
Total Requests	191,610	-
Revenue Offset	-	-
Total General Fund Impact	\$ 191,610	\$ -

**CITY CLERK DEPARTMENT
 FY 2021-22 PROPOSED BUDGET REQUESTS
 GENERAL FUND**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	JUSTIFICATION
1	Legal Advertisement and Printing Ordinances	Recurring	15,000		15,000	Additional funding is requested due to an increase in legal advertising costs and unanticipated costs related to the publication of urgency ordinances, COVID-19 announcements, and project-based advertisements.

Total MS&S Exceptions \$ 15,000 \$ - \$ 15,000

	Recurring	One-Time
Total Requests	15,000	-
Revenue Offset	-	-
Total General Fund Impact \$	15,000	-

**CITY MANAGER & CITY COUNCIL DEPARTMENTS
FY 2021-22 PROPOSED BUDGET REQUESTS
GENERAL FUND**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	JUSTIFICATION
1	Closed Captioning for Government Access Television	Recurring	17,595		17,595	This budget request is for the recurring appropriation of \$17,595 from the City's General Fund towards expenses related to closed captioning for public meetings broadcast on the City's public access channel. This service addition will allow the Public Information Office (PIO) to comply with Federal Communications Commission (FCC) regulations requiring the City to provide live captioning for public meetings that air on its channel. Closed captioning services will be piloted and tested for live and pre-recorded City Council meetings on the Burbank Channel to expand this service to other televised governmental meetings if feasible.

Total MS&S Exceptions \$ 17,595 \$ - \$ 17,595

	Recurring	One Time
Total Requests	17,595	-
Revenue Offset	-	-
Total General Fund Impact	\$ 17,595	\$ -

**CITY TREASURER DEPARTMENT
 FY 2021-22 PROPOSED BUDGET REQUESTS
 GENERAL FUND**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	JUSTIFICATION
1	Bank Service Charges	Recurring	11,000		11,000	Additional funding is needed to pay for increased bank fees. Bank of America monthly fees have increased due to lower earnings credit allowances in a historically low-interest rate environment.
Total MS&S Exceptions			<u>11,000</u>	-	<u>11,000</u>	

	Recurring	One-Time
Total Requests	11,000	-
Revenue Offset	-	-
Total General Fund Impact	\$ 11,000	\$ -

**COMMUNITY DEVELOPMENT DEPARTMENT
FY 2021-22 PROPOSED BUDGET REQUESTS
GENERAL FUND**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	JUSTIFICATION
1	Principal Planner (1.000 FTE)	Recurring	148,555		148,555	Approval of a Principal Planner will address a current deficiency in the division and facilitate the long-range planning efforts currently underway to stay on track, and are monitored for ongoing compliance with State-mandates as well as with City Council policies. This request provides for long-range coordination of specific plans, zone, and city code updates that are in alignment with the General Plan goals, policies, and programs which facilitate the responsible development that protects existing neighborhoods, and is in alignment with the following City Council goals: 1) Economic Recovery/Development; 2) Housing/Homeless; 3) Sustainability; and 5) Quality of Life.
2	Associate Planner (1.000 FTE)	Recurring	111,564		111,564	Approval of an Associate Planner will add to the front line staff responsible for undertaking core services of processing plan checks, tenant improvement, and additions and new construction for single-family residences as well as the processing of discretionary permits. The needed position will help address the current workload averages of 81 projects per planner compared to neighboring cities (e.g. Pasadena and Glendale) that average 50 projects per planner. Coupled with the consultant work being proposed for this fiscal year, this position will help reduce caseload and review by up to 50 percent. This request provides for long-range coordination of specific plans, zone and city code updates that are in alignment with the General Plan goals, policies, and programs as well as assistance in processing pending current planning applications, which facilitate the responsible development that protects existing neighborhoods and is in alignment with the following City Council goals: 1) Economic Recovery/Development; 2) Housing/Homeless; 3) Sustainability; 4) City Services and 5) Quality of Life.

**COMMUNITY DEVELOPMENT DEPARTMENT
FY 2021-22 PROPOSED BUDGET REQUESTS
GENERAL FUND**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	JUSTIFICATION
3	Administrative Analyst II (M) (1.000 FTE)	Recurring	110,908		110,908	The demands related to homelessness have grown exponentially, and we still have a lot to do. During the City Council Goal Setting on January 27, 2021, Council adopted Housing and Homelessness as a priority for 2021, and if the City Council wants to continue to effectively address homelessness, another staff position is critically needed. An Administrative Analyst II would fulfill the technical, analytical, communication, and program management skills required of such a position.
4	Senior Plan Check Engineer (1.000 FTE)	Recurring	139,072		139,072	Approval of a Senior Plan Check Engineer will right-size the baseline level for plan check staff and will reduce plan check timeframes of small residential projects from 4-to-6 weeks to 3-to-4 weeks, and for large and standard projects from 8-to-10 weeks to 5-to-6 weeks. This would help us achieve our goal of a 50 percent reduction in plan check time. The added staff member will also allow greater availability for counter plan check and service to walk-in permit applicants. This request meets City Council Goal 1 Economic Recovery/Development with new business occupancies and opportunities; Goal 2 Housing with building permits for Accessory Dwelling Units and new multi-family development projects; Goal 3 Sustainability with buildings being constructed to meet energy conservation standards and the CALGreen Code; Goal 4 City Services by providing first-rate services to the public with advisement to homeowners and business owners while reducing plan check time frames; and Goal 5 Quality of Life with new and remodeled buildings providing destination landmarks and building-scape aesthetics.
Total Positions			\$ 510,099	\$ -	510,099	

**COMMUNITY DEVELOPMENT DEPARTMENT
FY 2021-22 PROPOSED BUDGET REQUESTS
GENERAL FUND**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	JUSTIFICATION
5	Professional Services for Consultant Planners	Recurring	255,000	255,000		Professional Services for Consultant Planners - This request is revenue offset as the costs will continue to be paid for by applicant fees for planning review and plan check. Consultant planners will ensure completion of City planning's review and approval of Accessory Dwelling Unit (ADU) applications within the State-mandated 60-day review shot clock. This request provides for current planning work associated with the timely review and processing of ADUs, which is in alignment with the General Plan housing and land use goals, policies, and programs, which facilitate the responsible development that protects existing neighborhoods, and is in alignment with the following City Council goals: 1) Economic Recovery/Development; 2) Housing/Homeless; 3) Sustainability; and 5) Quality of Life.
6	Seismic Retrofit Consultants	One-Time	80,000		80,000	This one-time request will allow safer, better-performing buildings while reducing the potential for reduced injuries and death from earthquake-damaged buildings. The consultant would develop the technical and administrative aspects of a Residential Soft-Story Seismic Retrofit Program to strengthen approximately 700 un-retrofitted apartment and condominium soft-story buildings. Implementation would also preserve the housing stock in Burbank. Damaged multi-family structures can lead to total demolition and removal of housing units if structures are not protected from earthquakes and seismic activity. This request meets City Council Goal 1 Economic Recovery by minimizing potential damage to structures and the economic effects of repair, replacement, and tenant relocation; Goal 2 Housing by protecting existing housing stock and avoiding displacement of residents due to collapsed and uninhabitable buildings; Goal 3 Sustainability by preventing damaged buildings with the potential effect of vacant buildings and lots; Goal 4 City Services in establishing a Seismic Retrofit Program with assistance to apartment and condominium owners with retrofit permits, and information of the Program procedures; Goal 5 Quality of Life is retained and promoted with safer, more earthquake-resilient buildings in Burbank.

**COMMUNITY DEVELOPMENT DEPARTMENT
FY 2021-22 PROPOSED BUDGET REQUESTS
GENERAL FUND**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	JUSTIFICATION
7	Transportation Planning Project Management	One-Time	75,000		75,000	Funds are needed to procure a project management consultant for the First Street Village sound wall project. This would help address the division's current staffing deficiency due to a position vacancy. This budget request helps achieve City Council's goal for City Services.
8	Professional Services for Consultant Planners	Recurring	300,000	300,000		- This request is revenue offset as the costs will continue to be paid for by applicant fees. The consultant planners will reduce the project backlog of pending projects that are awaiting review, which typically are taking 12-14 weeks to review to 6 to 8 weeks (a 50 percent improvement) within 16 months of implementation by reducing the caseload of the current front line staff by 38 percent. This request will dovetail into the proposed update of the City's R-1 Standards that will help streamline review while still preserve the neighborhood design aesthetics that were sought as part of the prior 2017 update. Collectively, this effort seeks to reduce current Single-family Residence development reviews from almost 12 months to 6 months, a 50% reduction in processing and review time. This request provides for current planning assistance to process building permits that are in the backlog, allowing residents and business to undertake improvements consistent with applicable zone and city codes that are in alignment with the General Plan goals, policies, and programs, which facilitate the responsible development that protects existing neighborhoods and is in alignment with the following City Council goals: 1) Economic Recovery/Development; 2) Housing/Homeless; 3) Sustainability; and 5) Quality of Life.

**COMMUNITY DEVELOPMENT DEPARTMENT
FY 2021-22 PROPOSED BUDGET REQUESTS
GENERAL FUND**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	JUSTIFICATION
9	Bus Stop and Transit Station Maintenance	Recurring	50,000		50,000	Funds are needed for monthly cleaning, repairing, and replacing amenities at the 154 City-maintained transit stops to enhance the transit rider's experience. Currently, these services are provided on a per-complaint basis. When the bus shelter advertising contracts come up for renewal in 2023, staff will look into incorporating maintenance at these stops into the new agreement. This budget request accomplishes City Council's goal for City Services.
10	Professional Services for Plan Check	One-Time	100,000	100,000		- This request is revenue offset as the costs will be paid for by plan check fees. Fulfilling this request will allow major and significant projects to stay on their project scheduling timeline and will allow a more expedient path to occupancy and stimulus for jobs and Burbank's tax base. This request will also ensure the nearly 50 percent reduced timeframes will continue to meet committed deadlines. Consultant plan check services assist with peak levels of project submissions including Accessory Dwelling Units where consultant services will assist in the target of nearly 50 percent reduction in plan check processing times. This request meets City Council Goal 1 Economic Recovery/Development as a major component of streamlined plan check and building permits; Goal 2 Housing in the review and approval of Accessory Dwelling Units and multi-family developments; Goal 3 Sustainability in ensuring that all projects meet energy conservation requirements related to building construction, and compliance with the CALGreen Code; Goal 4 City Services in augmenting plan check services to ensure reduced plan check time frames and permit streamlining; Goal 5 Quality of Life where equating quicker building permits and occupancy leads to greater economic success and satisfied homeowners.

**COMMUNITY DEVELOPMENT DEPARTMENT
FY 2021-22 PROPOSED BUDGET REQUESTS
GENERAL FUND**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	JUSTIFICATION
11	California Environmental Quality Act (CEQA) Consultant	Recurring	45,000		45,000	Use of a CEQA consultant to review outside agencies' Environmental Impact Reports (EIRs) when necessary to prepare comment letters for City Council consideration within the 45 to 60 public review and comment period that typically applies to these projects. This request provides for current planning work associated with the timely review of environmental documents that facilitate the regional coordination of planning and development, while also addressing any potential environmental impacts to the City which is in alignment with the General Plan goals, policies, and programs. This will facilitate responsible development that protects existing neighborhoods, and is in alignment with the following City Council goals: 1) Economic Recovery/Development; 2) Housing/Homeless; 3) Sustainability; and 5) Quality of Life.
12	Homeless Services Liaison	Recurring	80,000		80,000	The City has a contract for a Homeless Services Liaison (HSL) through StreetPlus. The interaction and follow-up between the HSL and the homeless is demanding and time-consuming. The position is similar to a case manager for social services, and to be successful requires time to navigate the system and processes. While StreetPlus has helped a large number of people, we continue to have more homeless enter and reside within our City. If the City wants to continue to keep our numbers from growing exponentially, additional funds are required for this contract. The cost of this contract is currently \$80,000 for the existing HSL, and adding another one would require an additional \$80,000 for a consultant contract. The current HSL has helped 88 homeless people find shelter, housing, and/or return to their loved ones and we still have a tremendous need to help more people.

**COMMUNITY DEVELOPMENT DEPARTMENT
FY 2021-22 PROPOSED BUDGET REQUESTS
GENERAL FUND**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	JUSTIFICATION
13	Online Parking Permit Management	Recurring	60,000		60,000	Funds are needed for costs associated with managing the City's parking functions. This includes implementing over 4,500 permits through the residential and commercial parking programs and processing parking restriction requests. The parking permit program also includes City parking permits, valet operators, large non-commercial vehicle permits and leased parking agreements. This request is based on historical costs required to maintain the parking program and the projected costs needed to manage the online residential permits to reduce administrative staff costs and improve customer service. This request helps achieve City Council's goal for City Services.

Total MS&S Exceptions	\$ 1,045,000	\$ 655,000	390,000
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	Recurring	One-Time
Total Requests	1,300,099	255,000
Revenue Offset	(555,000)	(100,000)
Total General Fund Impact	745,099	155,000

**FIRE DEPARTMENT
FY 2021-22 PROPOSED BUDGET REQUESTS
GENERAL FUND**

NO	ITEM	NEW / REPLACE	COST	REVENUE OFFSET	BALANCE	JUSTIFICATION
1	Water Tender	Replace	139,000		139,000	Burbank Fire Department (BFD) is requesting funds to replace its water tender which is 36 years old and is in need of replacement. The total cost to replace the water tender is \$450,000 however only \$33,000 is available within Fund 532. The water tender originally belonged to Public Works and was transferred over to BFD in 1998 after its use was retired at Public Works. BFD modified and began using the water tender for basic fire suppression services since that time however the apparatus has reached its life span and is now in critical need of replacement. BFD is requesting funds to be capitalized within Fund 532 for the next three years in order to fund the replacement of a new fire suppression/wildland services water tender. Additionally, BFD has submitted a Community Project Funding Request to Congressman Schiff's Office for federal funding of the water tender as a community project that can potentially be funded through the FY 2022 Appropriations Process.

Total Capital Outlay	\$ 139,000	\$ -	\$ 139,000
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	Recurring	One-Time
Total Requests	-	139,000
Revenue Offset	-	-
Total General Fund Impact	-	139,000

**FIRE DEPARTMENT
FY 2021-22 PROPOSED BUDGET REQUESTS
NON-GENERAL FUND**

NO	ITEM	NEW / REPLACE	COST	FUND 533 ACCUMULATED DEPRECIATION	FUND 533 REQUESTED AMOUNT	FUND	JUSTIFICATION
1	Air Compressors (2)	Replace	116,012	64,857	51,155	533	Burbank Fire Department (BFD) is requesting funds to replace (2) air compressor systems. The total cost to replace both systems is \$116,012 and \$64,857 has been depreciated within Fund 533. The remaining \$51,155 is requested to be funded via a Fund 533 appropriation. The air compressor systems are used to fill breathing air into the air tanks used by firefighters as part of their self-contained breathing apparatus (SCBA). The air compressor systems are over 20 years old and due for replacement.
2	Hazardous Materials Suits (11)	Replace	57,349	57,349		533	BFD is requesting Fund 533 funds to replace eleven (11) Hazardous Materials Suits. The cost is equivalent to the accumulated depreciation amount.

Total Capital Requests \$ 173,361 \$ 122,206 51,155

	Recurring	One-Time
Total Requests		173,361
Revenue Offset		122,206
Total General Fund Impact	\$ -	\$ 51,155

**LIBRARY DEPARTMENT
FY 2021-22 PROPOSED BUDGET REQUESTS
GENERAL FUND**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	JUSTIFICATION
1	Library Clerk Reorganization	Recurring	4,700	4,700		- Commit \$4,700 additional dollars from California Library Literacy Services grant to offset General Fund costs for a Library Clerk assigned to Literacy Services. General Fund savings will be reallocated from Library Clerk to Library Page positions where work duties most appropriately align.
		Total Positions	4,700	4,700	-	
2	Library Resource Materials	Recurring	30,000	-	30,000	Demand for library materials in downloadable and streaming format continues to grow. Circulation of eMaterials in Burbank increased 77 percent when compared year over year due to ongoing trends accelerated by the pandemic. To meet this demand, the Library has been drawing funds from the budget lines for physical materials. However, combining continued growth in demand for eMaterials with continued strong use of physical materials, the Library is at the point of requiring supplemental dollars in order to meet customer expectations.
3	Library Programming	Recurring	30,000	-	30,000	Council approved on going funding for software subscriptions and equipment replacement for the digital media lab at the Central Library. This request is for ongoing funding to support expert instruction in the space. While staff have worked hard to learn the equipment and will provide a large portion of training in the future, as the project is developed, the Library has realized that paid instructors will be a necessary component in the future in order for the Lab to fulfill its workforce development promise.
		Total MS&S Exceptions	60,000	-	60,000	

	Recurring	One-Time
Total Requests	64,700	-
Revenue Offset	4,700	-
Total General Fund Impact \$	60,000	-

**LIBRARY DEPARTMENT
FY 2021-22 PROPOSED BUDGET REQUESTS
NON-GENERAL FUND**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	Fund	JUSTIFICATION
1	Audiovisual Technology Consultant	One-Time	30,000	-	30,000	127	Hire a consultant to provide options and cost estimate for upgrade and/or expansion of audiovisual technology in the Buena Vista Library meeting room. The current technology is original to the building (almost 20 years old) and is failing.
Total MS&S Exceptions			30,000	-	30,000		

	Recurring	One-Time
Total Requests	-	30,000
Revenue Offset	-	-
Total Non-General Fund Impact		30,000

**MANAGEMENT SERVICES DEPARTMENT
FY 2021-22 PROPOSED BUDGET REQUESTS
GENERAL FUND**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	JUSTIFICATION
1	Commercial Driver License Status	Recurring	14,000		14,000	The Department of Transportation (DOT) established an electronic clearinghouse for immediate electronic access to real-time Commercial Driver License Status. The plan is to transfer all of our paper records into an electronic recordkeeping and license status management system that will cost approximately \$14,000 each year to maintain. The new system will enable the City to be better prepared for periodic State audits and to assist City departments who manage commercial drivers.

Total MS&S Exceptions	\$ 14,000	\$ -	\$ 14,000
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	Recurring	One-Time
Total Requests	14,000	
Revenue Offset		
Total General Fund Impact	14,000	-

**MANAGEMENT SERVICES DEPARTMENT
FY 2021-22 PROPOSED BUDGET REQUESTS
NON-GENERAL FUND**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	FUND	JUSTIFICATION
1	Senior Administrative Analyst (Z) (1.000)	Recurring	127,652	-	127,652	530	This position would be responsible for conducting personnel/workplace investigations. State and federal law require the City to conduct a prompt and thorough investigation when it receives a complaint alleging potential discrimination, retaliation, or harassment. In recent years, the amount of employee complaints and the ensuing requirement to conduct an investigation has increased. Current staffing levels are unable to keep up with the rise of personnel investigations, and in order to be compliant with state and federal law, the City has been forced to hire 3rd party investigators to complete the investigations. This has resulted in a great cost that can be partially reduced by hiring additional staff to conduct investigations in-house. The staff has surveyed other public agencies and found that current staffing levels are below the level of other agencies and that other agencies have positions with dedicated staff time to conduct investigations to reduce the cost of hiring an outside investigator. A Senior Administrative Analyst devoted to conducting personnel investigations could potentially save the City hundreds of thousands of dollars that are currently being paid to 3rd party investigators.
2	Workers Compensation Coordinator (1.000 FTE)	Recurring	112,654	-	112,654	531	This position will enable the City to take the next step in meeting City Council Goals to operate the Workers' Compensation (WC) Section in a fiscally and managerially responsible and prudent manner. The Workers' Compensation Coordinator will serve to help right-size caseloads to within industry standards, deliver extraordinary customer service, and maintain regulatory compliance of benefit administration. These efforts will contribute to the City's ongoing efforts to achieve significant costs savings in its Workers' Compensation program including a savings of \$1.5M to the General Fund for FY 2021-22.
Total Positions			\$ 240,306	\$ -	\$ 240,306		

**MANAGEMENT SERVICES DEPARTMENT
FY 2021-22 PROPOSED BUDGET REQUESTS
NON-GENERAL FUND**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	FUND	JUSTIFICATION
3	Insurance	Recurring	1,500,000		1,500,000	530	Staff is requesting an increase in the Insurance account, which pays for Citywide insurances, including general liability and property coverage for the City. Due to a severely hardened market for general liability insurance for municipalities and recent City property claims, staff anticipates the City will experience significant increases in the cost of general liability and property insurance for FY 2021-22. While the City's own general liability experience has remained stable over the last several years, the general liability market for municipalities has hardened due to significant increases in the cost of police liability, dangerous condition, and personal injury claims against municipalities across the industry. Staff anticipates a 34 percent increase in the cost of general liability insurance and a 25 percent increase in the cost of property insurance.
4	Medical Provider Network (MPN)	Recurring	71,580		71,580	531	The purpose of the MPN is to ensure that every employee with a work-related injury obtains medical care quickly, gets appropriate treatment, and safely returns to work as soon as medically possible. The MPN will provide injured employees with easier and quicker access to quality medical care, a strong focus on medical and disability management, and a shared commitment to helping control costs. The MPN will provide the City with better provider control and is the next step in ongoing efforts to achieve significant cost savings in its WC program, including a savings of \$1.5M to the General Fund for FY 2021-22.

Total MS&S Exceptions \$ 1,571,580 \$ - \$ 1,571,580

	Recurring	One-Time
Total Requests	1,811,886	
Revenue Offset	-	-
Total Non-General Fund Impact	\$ 1,811,886	\$ -

**PARKS & RECREATION DEPARTMENT
 FY 2021-22 PROPOSED BUDGET REQUESTS
 GENERAL FUND**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	JUSTIFICATION
1	Park Patrol Pilot Program	One-Time	106,000	41,428	64,572	The City prides itself in having safe, wholesome park environments, accessible to all in the community. Unlawful behavior in a park site can have a negative effect on park patrons and will deter the use of the park. In the past, Park Patrol coverage was provided by one full-time sworn police officer who worked either a three-day shift of 36 hours or a four-day shift of 40 hours per week. Without a police presence, the Department believes that implementing a Park Patrol Program is the most appropriate and effective method to curtail unlawful behavior and maintain a positive leisure environment for the community. To reduce park-related issues such as anti-social behavior, substance abuse, vandalism, graffiti, and gang activity, the Department is seeking to fund a Pilot Park Patrol program. The most reliable and effective means of realizing park safety and security is for the Department to hire two part-time employees (29 hours/week) for back-up and maximum coverage. Survey cities have a cadre of dedicated employees whose main role is to patrol public parks and recreational facilities 7 days/week year-round (365 days/year). The employee salaries are calculated at the average mid-range level, with decreased benefits levels corresponding to the 29 hours/week schedule. The cost of this program is approximately \$106,000 annually. \$41,428 be offset on a one-time basis by freezing three Facility Attendant II positions.
Total New Positions:			\$ 106,000	\$ 41,428	\$ 64,572	

**PARKS & RECREATION DEPARTMENT
FY 2021-22 PROPOSED BUDGET REQUESTS
GENERAL FUND**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	JUSTIFICATION
2	DeBell Golf Club Operations	Recurring	356,511	356,511		Request to increase operating expenses for the overall operations at DeBell Golf Club which includes a contractual obligation, increases in the minimum wage, and expenditure accounts for the distribution of donations collected. These expenditures will be offset by revenue as Touchstone Golf is expected to meet or exceed the FY 2021-22 revenue projections.
3	Utility Box Beautification Program	One-Time	10,000	10,000		The Art in Public Places (APP) Committee recommends that \$10,000 of Public Art funds be allocated to fund Phase 5 of the Burbank Cultural Arts Commission's (BCAC) 'Burbank Arts Utility Box Beautification Program'. The request will be used to commission the artists. BCAC remains committed to raising additional funding for ongoing maintenance and the artist reception. This request is utilizing restricted APP funds.
4	Wellness Center	Recurring	27,000		27,000	Requesting funds to cover costs for the annual equipment maintenance agreement, janitorial service agreement, facility custodial supplies, equipment replacement, and other subscriptions for the operation of the Wellness Center.

Total MS&S Exceptions \$ 393,511 \$ 366,511 \$ 27,000

	Recurring	One-Time
Total Requests	383,511	116,000
Revenue Offset	(356,511)	(51,428)
Total General Fund Impact	\$ 27,000	\$ 64,572

**POLICE DEPARTMENT
FY 2021-22 PROPOSED BUDGET REQUESTS
GENERAL FUND**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	JUSTIFICATION
1	LA Probation Officer Cost Sharing	Recurring	10,000		10,000	Funds are requested for increased contractual adjustments to the existing agreement with the County of Los Angeles Probation Department. The Burbank Police Department receives the services of one full-time Deputy Probation Officer to provide caseload supervision for court-ordered juvenile probationers who reside within the City. This is a cost-sharing agreement with the City paying for 50 percent of the cost for services and Los Angeles County paying the remaining half. The Probation Officer works in collaboration with the Department's Juvenile Bureau. In addition to caseload services, the Probation Officer conducts counseling in individual and group settings with referred juveniles and parents and participates in the Burbank Unified School District's School Attendance Review Board. The Probation Officer acts as a liaison between the City and the Probation Department.
2	Vehicle Disinfecting Services	One-Time	49,536		49,536	This funding is requested to support the continuation of contracted vehicle disinfecting services during the Fiscal Year (FY) 2021-22 should the circumstances surrounding the pandemic continue. To mitigate exposure to and spreading of COVID-19, the Police Department implemented the daily disinfecting process for Patrol Parking Control Animal Control Jail Detective and Forensics vehicles. The cost for these cleaning services is \$4128 per month. During FY 2020-21, this service was paid for with grant funding received through a Coronavirus emergency funding program. Grant funds have been exhausted. This is a one-time request given the uncertain need for continued services pending changes in the circumstances of the pandemic.
Total MS&S Exceptions			\$ 59,536	\$ -	\$ 59,536	

**POLICE DEPARTMENT
FY 2021-22 PROPOSED BUDGET REQUESTS
GENERAL FUND**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	JUSTIFICATION
3	Mental Health Evaluation Team (MHET) Vehicle and Outfitting	One-Time	83,300		83,300	The Department is proposing an expansion of the MHET program to include the addition of a second MHET team, as well as enhancing the provision of services to allow for MHET to provide transportation for individuals experiencing a mental health episode in need of emergency hospitalization. This funding is requested to support the purchase of a specially designed vehicle with a modified interior that provides a more non-traditional law enforcement method of transportation rather than utilizing a patrol vehicle. This vehicle will be an unmarked SUV with a specially designed transportation module consisting of a secure clear compartment within the rear passenger seat. The vehicle is designed to reduce the stigma that may accompany being transported in a police car associated with being a suspect of criminal activity. The use of this vehicle allows MHET to provide direct transfer of care for the individual to the healthcare facility without the need to transfer the individual to Patrol Officers for transportation. The vehicle will be fully equipped with an in-car camera system and communication equipment to provide the safe and compassionate transport of individuals in crisis. The vehicle will be added to Fund 532 Vehicle Equipment Replacement for depreciation over five years.

Total Capital Outlay \$ 83,300 \$ - \$ 83,300

	Recurring	One-Time
Total Requests	10,000	132,836
Revenue Offset	-	-
Total General Fund Impact	\$ 10,000	\$ 132,836

**PUBLIC WORKS DEPARTMENT
FY 2021-22 PROPOSED BUDGET REQUESTS
GENERAL FUND**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	JUSTIFICATION
1	Civil Engineering Associate to Senior Civil Engineer (Upgrade)	Recurring	31,482	31,482		Upgrading the Civil Engineering Associate to a Senior Civil Engineer to manage more complex and varied projects in addition to the annual pavement rehabilitation project. The paving construction budget has almost tripled from prior years and the size of the paving contracts have been commensurate with the funding. The responsibilities of this position will include but are not limited to executing and managing various construction, design, and inspection of contracts, implementing the Pavement Management Program, and other corollary duties such as community outreach for large paving projects, preparing staff reports, giving presentations to City Council, and the Infrastructure Oversight Board. The proposed position upgrade will be departmental competitive and will also aid in employee engagement, retention, and succession planning. Plan check and inspection fee revenues will offset the position upgrade costs of \$31,482.
Total Positions			\$ 31,482	\$ 31,482	\$ -	
2	Homeless Encampment Cleanups	Recurring	50,000		50,000	Funding is requested to cover costs related to the homeless encampment and hazardous materials cleanups such as fence installations, Specialized Personal Protective Equipment (PPE), and containers to protect the homeless' personal property during storage. The Street Maintenance Crew has recently received specialized hazardous cleanup training related to homeless encampments and issues; this is a new service being provided by the Street Section. This will help achieve the Council's goal of Housing/Homelessness, which will assist with Economic Recovery/Development and Quality of Life.

**PUBLIC WORKS DEPARTMENT
FY 2021-22 PROPOSED BUDGET REQUESTS
GENERAL FUND**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	JUSTIFICATION
3	Trash Cans in Business Districts	Recurring	10,000		10,000	Funding is requested to reimburse the Refuse Fund for the costs of service fees related to trash cans recently added in the City's business districts. These funds will also cover costs for bins associated with hoarding situations and homeless cleanups.
4	Roadway & Parkway Maintenance	Recurring	160,000		160,000	These funds are needed to cover increased costs to the Citywide maintenance contract for landscaping irrigation, cleaning, and maintenance in newly created bike paths, neighborhood protection areas, and medians. Specific new areas included are Alameda and Olive neighborhood protection area; Front Street Bike Path; South Channel Bike Path Extension; Leland Way Bike Path; Empire Interchange Landscaping; and enhanced services on the Hillside Bike Path that runs along the Burbank Western Channel between Cohasset Street and Naomi Street and then between Buena Vista Street and Landis Street.

Total MS&S Exceptions \$ 220,000 \$ - \$ 220,000

	Recurring	One-Time
Total Requests	251,482	
Revenue Offset	31,482	-
Total General Fund Impact \$	220,000	\$ -

**PUBLIC WORKS DEPARTMENT
FY 2021-22 PROPOSED BUDGET REQUESTS
NON-GENERAL FUNDS**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	JUSTIFICATION
1	Administrative Analyst II to Senior Administrative Analyst (Upgrade)	Recurring	17,132	17,132		To improve customer service for the City's solid waste program, Public Works recently reorganized the reporting structure for the nine existing Field Services Clerical employees to be supervised by staff actually working in the Yard as opposed to reporting to staff in the CSB. This upgrade makes the duties and responsibilities of this position equivalent to the duties and responsibilities of other Senior Analysts in the Department. The increased responsibilities include supervising nine clerical staff, budget management and support for the Refuse fund, budget monitoring, data analysis, report writing, contract negotiation, stormwater coordination for the Public Works Yard and the Landfill, management and production of the Quarterly Reports, coordinating department training, and support for special and unanticipated projects. The position is currently funded by the General Fund and the Vehicle Replacement Fund. The Refuse Enterprise Fund will fund the upgrade cost, as it is the primary additional burden being placed on the position.
Total Positions			\$ 17,132	\$ 17,132	\$ -	
2	Facilities Maintenance	Recurring	250,000		250,000	Public Works requests funding for maintenance of the City's 1.3 million square feet of building space on an annual basis based upon known and anticipated short- and long-term needs. However, there is no vehicle to address emergencies or other unexpected urgent work. Examples over the past year include the Animal Shelter rodent infestation remediation, the compressor failure at the Administrative Services Building (ASB), and the chiller failure at City Hall. Waiting until the mid-year request for reimbursement is not practical and can have a significant impact on funds required for completing previously budgeted activities.

**PUBLIC WORKS DEPARTMENT
FY 2021-22 PROPOSED BUDGET REQUESTS
NON-GENERAL FUNDS**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	JUSTIFICATION
3	Facilities Preventative Maintenance	Recurring	400,000		400,000	Additional funding is requested to cover increased service contract costs and a widened scope of routine work. This includes performing additional preventive maintenance activities for Heating Ventilation and Air Conditioning (HVAC) systems and electrical items due to equipment age, as well as performing additional procedures, the inclusion of additional equipment, and increased pest control services for added rodents remediation Citywide.
Total MS&S Exceptions			\$ 650,000	\$ -	\$ 650,000	
4	Vehicle Equipment Replacement	One-time	4,624,500		4,624,500	Fund 532 items scheduled for replacement in FY 2021-22. 47 fully depreciated pieces of equipment are scheduled for replacement and 112 replacements have been deferred to a future year. Fleet is currently working on implementing a Fleet Optimization Study to better understand department needs and to ensure the most optimal-sized and cost-effective fleet. High impact replacements include a hook and ladder Firetruck, a Fire tactical command vehicle; a backhoe, three dump trucks, and an aerial lift truck.
Total Capital Outlay			\$ 4,624,500	\$ -	\$ 4,624,500	

	Recurring	One-Time
Total Requests	5,291,632	-
Revenue Offset	17,132	-
Total Non-General Fund Impact	\$ 5,274,500	\$ -

**BURBANK WATER AND POWER
FY 2021-22 PROPOSED BUDGET REQUESTS**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	FUND	JUSTIFICATION
1	Field Service Representative II to Environmental, Health & Safety Officer (Upgrade Cost \$74,580)	Recurring	(25,420)		(25,420)	496	Burbank Water & Power (BWP) is seeking to upgrade one of its vacant Field Service Representative II positions to an Environmental Health and Safety (EHS) Officer which will help BWP implement a management systems-based approach to EHS improvements. This upgrade will enhance BWP's safety program and minimize the risk of injury or death, legal repercussions, and a loss of City funds from potential litigation, civil penalties from OSHA violations, loss of reputation or trust from the community, and decrease in productivity from lost time accidents. Responsibilities of the EHS Officer will include implementing key EHS programs, integrate EHS software, coordinate cross-functional team audits, identify opportunities for improvement, analyze trends and data, make recommendations to develop corrective and preventative actions, oversee utility training, and track and coordinate completion of EHS related open action items to avoid BWP accidents from occurring. To offset this increase, BWP reduced the FY 2020-21 Administration and Safety budget by \$80,000 and reduced the proposed FY 2021-22 Administration and Safety budget by \$20,000. The \$80,000 reduction in FY 2020-21 was carried over into the proposed FY 2021-22 budget.
2	Field Services Representative II to Senior Administrative Analyst (Z) (Upgrade)	Recurring	35,837		35,837	496	BWP is requesting to upgrade a Field Services Representative II position to a Senior Administrative Analyst (Z). This position will support the BWP Administrative Officer by providing the following support: recruitment process management; handling disciplinary matters and investigations; conducting market survey analysis; updating job classifications; implementing employee training which reinforces BWP's purpose; standardizing, updating, and maintaining all BWP policies; and developing and tracking leading indicator metrics to improve culture retention and recruitment. To offset this increase, BWP reduced the FY 2020-21 Admin and Safety budget by \$25,000. The \$25,000 reduction made in FY 2020-21 was carried over into the proposed FY 2021-22 budget.

**BURBANK WATER AND POWER
FY 2021-22 PROPOSED BUDGET REQUESTS**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	FUND	JUSTIFICATION
3	Metal Worker to Power Production Engineer (Upgrade)	Recurring	56,190		56,190	496	This request is to upgrade a Metal Worker position to a Power Production Engineer, which would be responsible for the management of the BWP facilities maintenance programs and projects. Currently, the BWP facilities management is split between a Power Production Engineer, an Assistant Power Production Superintendent, and the Power Production Manager. This upgrade would allow other crucial Power Production employees to focus entirely on Power Production management and engineering, while the requested position manages the facilities. The current Utility Facilities Supervisor would remain intact and report to the Power Production Engineer, as there are continuous deficiencies in both Power Production and Facilities Management due to staffing shortages under the current organization.
4	Administrative Technician position to Administrative Analyst II (M) (Upgrade)	Recurring	6,671		6,671	496	BWP is seeking to upgrade the Administrative Technician to an Administrative Analyst II. Realignment of Operational Technology (OT) management staff from four managers to three in FY 2018-19 realized cost savings. The proposed upgrade will improve operational efficiencies with increased responsibilities to address critical core functions and support the division's current and future demands. The Administrative Analyst II will conduct research analysis and report technical data to governmental agencies; prepare dashboard analysis and reporting of cyber security metrics; conduct studies and surveys relative to technology programs to support Operating and Maintenance (O&M) cost savings, and to ensure software licensing compliance; develop departmental policies, procedures, and standards for technology initiatives; conduct contract administration for hardware and software acquisitions, maintenance and support, and professional services; prepare complex written reports, white papers and policy proposals; facilitate Optical Network Enterprise (ONE) Burbank efforts to identify and analyze potential sectors for business development; assist with preparation of operational technology presentations; coordinate budget preparation, monitor expenditures and address IT cost allocation, verification and tracking; and will be responsible for developing responses to department and citizen inquiries on technology matters.

**BURBANK WATER AND POWER
FY 2021-22 PROPOSED BUDGET REQUESTS**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	FUND	JUSTIFICATION
5	Civil Engineering Associate position to Civil Engineer-BWP (Upgrade)	Recurring	7,872		7,872	497	BWP is requesting to upgrade a Civil Engineering Associate-BWP to a Civil Engineer-BWP. Upgrading this position will assist in retaining qualified and experienced engineers and enable the Water Division to meet the increasing demands. The upgraded Civil Engineer-BWP will have increased responsibility such as the oversight of the Cross-Connection Control Program, the Recycled Water Site Inspection Program, and the geographic information system (GIS) functions in the Water Division. Expected benefits of this upgrade include increased productivity and additional engineering support for other managers. Currently, there is one Civil Engineering Associate with the skills and experience that meets the requirements for Civil Engineer.
6	Senior Electrical Engineer position to Principal Electrical Engineer-BWP (Upgrade)	Recurring	10,348		10,348	496	Staff requests to upgrade a Senior Electrical Engineer (EE) position to a Principal Electrical Engineer position. This upgrade is essential for our succession plan and will enable BWP to retain highly qualified electrical engineering managers, provide essential support for customer projects and community development, and provide efficiency gains in staff and project management. BWP Electric Services Division Management believes this upgrade will reduce the risk of losing additional electrical engineering employees. Over the past few years, BWP's Electrical Engineering section has lost three experienced employees to other utilities. Losing highly skilled individuals in the Electrical Engineering section ultimately leads to higher costs due to lost productivity, staff recruitment and retraining, or by assigning work to more expensive consultants. It generally takes two to three years before an entry-level employee gains the necessary experience to perform at a level that does not require large amounts of close supervision.

**BURBANK WATER AND POWER
FY 2021-22 PROPOSED BUDGET REQUESTS**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	FUND	JUSTIFICATION
7	Engineering Aide- .5 FTE to 1 FTE (Upgrade)	Recurring	57,676		57,676	496	BWP is seeking to upgrade a part-time Engineering Aide from .5 full-time equivalent hours (20 hours per week) to full-time. When the ONEBurbank program began offering "lit" fiber services in 2011, a part-time Engineering Aide was hired to manage the increased workload. As the program took off and the customer base grew, several changes have occurred requiring this role to become a full-time position: approximately 2-4 hours per week of Joint-Pole Agreement processing is now being handled by fiber engineering; the ONEBurbank customer base continues to grow at 5-10 percent annually, requiring additional engineering support; and a retirement in the fiber engineering group meant the loss of 32 years of experience. Replacing that proficiency will require additional training, an additional learning curve, and some reduced efficiency. This cost increase will be offset by ONE Burbank projected revenues.

**BURBANK WATER AND POWER
FY 2021-22 PROPOSED BUDGET REQUESTS**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	FUND	JUSTIFICATION
8	Sustainability Coordinator (SC) - (Proposed Position)(New)	Recurring	189,550		189,550	496	<p>Consistent with the City Council's (Council) 2013 Greenhouse Gas Reduction Plan (GGRP), this position will be responsible for ensuring the City executes the implementation of the Council-approved sustainability action items. The SC is a high-level Project Manager who serves all City departments by providing documentation, guidance, metrics, and best practices to assist with the execution of sustainability efforts. Roles/responsibilities would also include: a) lead multiple simultaneous sustainability projects many of which are interdepartmental; b) build relationships with Burbank businesses nonprofit organizations and the City departments to facilitate progress toward greenhouse gas (GHG) reduction goals; c) create a project environment that inspires innovation collaboration and continuous improvement; d) continuously learn new sustainable practices and technologies; e) help others to build expertise in those areas; f) serve as liaison between the City government and stakeholders to gain input, track progress, and communicate the status of the City's GGRP measures and actions; g) responsible for updating the communitywide GHG emissions inventory every 3-5 years; h) facilitate the collection of data from departments including BWP to ensure energy and water consumption data is available for future inventory updates; i) identify new statewide efficiency or GHG reduction legislation/regulations that can be quantified for inclusion in future GGPR updates; j) promote coordinated and consistent status updates on sustainability efforts via messaging throughout all City departments; and k) serve as liaison on all GHG reduction efforts via regional state and national partnerships.</p>

**BURBANK WATER AND POWER
FY 2021-22 PROPOSED BUDGET REQUESTS**

NO	ITEM	ONE-TIME/ RECURRING	COST	REVENUE OFFSET	BALANCE	FUND	JUSTIFICATION
9	Customer Service Representative II position to Electrical Engineering Associate II-BWP (Upgrade)	Recurring	49,723		49,723	496	Staff requests to upgrade a Customer Service Representative II (CSR II) to an Electrical Engineering Associate II position in BWP's Transmission and Distribution Engineering. This position will support increasing customer project needs, meet BWP's electric vehicle (EV) charging goals, and perform technical tasks and design work for future sustainability-related projects. BWP has experienced a significant rise in customer demand for project management and design services associated with technological advancements, regulatory requirements, and sustainability projects. To meet the State of California's sustainability goal to install 250000 EV charging stations by 2025, BWP is installing over 200 EV chargers over the next 5 years. Moreover, as a result of the California Governor's 2020 executive order banning the sale of all new gasoline-powered vehicles in 2035 the need for additional chargers is expected to increase significantly along with the additional demand for electric engineering project management and design services. This upgrade costs \$70,782, of which \$21,058 will be offset by the downgrade of the Redevelopment Project Manager to a Marketing Associate. Therefore, this increase will total \$49,724.
Total Positions/Upgrade Requests			\$ 388,447	\$ -	\$ 388,447		

**BURBANK WATER AND POWER
FY 2021-22 PROPOSED BUDGET REQUESTS**

NO	ITEM	NEW / REPLACE	COST/ UNIT	TOTAL	FUND	JUSTIFICATION
1	1994 2 Axle Dump Truck	R-Replace	185,000	185,000	496	Replace due to age, reliability and diesel engine regulatory compliance.
2	1996 3 Axle Dump Truck	R-Replace	200,000	200,000	496	Replace due to age, reliability and diesel engine regulatory compliance.
3	2007 Construction Backhoe	R-Replace	175,000	175,000	496	Replace due to condition and diesel engine regulatory compliance.
4	Coats Tire Machine	R-Replace	20,000	20,000	496	Replace due to reliability and safety.
5	2007 Construction Backhoe	R-Replace	175,000	175,000	497	Replace due to condition and diesel engine regulatory compliance.
6	Online Chlorine Residual Analyzer	R-Replace	6,500	13,000	497	Existing analyzers are not as accurate or reliable due to age and continuous use.
7	Multi Parameter Water Test Equipment	N-New	5,500	5,500	497	Multi parameter water test equipment needed for mandated water quality sampling analysis.
8	Online Analyzer for Water Disinfection Free Ammonia, Temperature, and Monochloramine	N-New	25,000	25,000	497	Online analysis of important disinfection parameters.
9	20"-40" Inflatable Pipe Plugs	N-New	3,750	7,500	497	Water isolation for large valve repair/replacement.
10	Mueller Air Operator for Mueller Company B-101, B-100, A-3, E-5 and D-5 Drilling Machines	R-Replace	8,100	8,100	497	Replace due to condition.
11	2005 Honda Civic	R-Replace	42,000	42,000	496	Replace due to age, reliability, and condition.
12	Transformer Load Trainer Simulator	N-New	6,000	6,000	496	Transformer Simulator offers an immersive learning environment for all electrician levels.
13	Taylor Dunn Electric Cart	R-Replace	15,000	15,000	496	Replace due to age, reliability, and condition.
14	Taylor Dunn Electric Cart	R-Replace	13,275	13,275	496	Replace due to age, reliability, and condition.

**BURBANK WATER AND POWER
FY 2021-22 PROPOSED BUDGET REQUESTS**

NO	ITEM	NEW / REPLACE	COST/ UNIT	TOTAL	FUND	JUSTIFICATION
15	Taylor Dunn Electric Cart	R-Replace	15,000	15,000	483	Replace due to age, reliability, and condition.
16	PI Enterprise License	N-New	100,000	100,000	497	The OSIssoft PI Enterprise License will address the current limitations to server, data, training, and support that is needed for operational and historical data needs and goals.
17	Taylor Dunn Electric Cart	R-Replace	1,725	3,450	497	Replace due to age, reliability, and condition.
18	Equipment for Multiple UPS Sites	N-New	14,000	14,000	535	UPS equipment for life cycle replacement of radio sites.
19	Server Hardware Replacement	R-Replace	12,800	25,600	497	Replace due to age, support, and end of life.
20	Spare Parts for Tieton Hydropower Project	N-New	10,000	10,000	133	Required spare parts to ensure power plant reliability.
21	PI Enterprise License+B34B27	N-New	314,280	314,280	496	The OSIssoft PI Enterprise License will address the current limitations to server data training and support that is needed for operational and historical data needs and goals.
22	Taylor Dunn Electric Cart	R-Replace	13,275	13,275	496	Replace due to age, reliability, and condition.
23	PI Enterprise License	N-New	249,200	249,200	496	The OSIssoft PI Enterprise License will address the current limitations to server data training and support that is needed for operational and historical data needs and goals.
24	Electric Revenue Meters	R-Replace	525,000	525,000	496	Residential, commercial, and industrial electric revenue meters compatible with the AMI (advanced infrastructure).
25	Overhead Distribution Transformers	N-New	200,000	200,000	496	To fulfill Overhead Distribution Transformer orders.
26	Padmount Distribution Transformers	N-New	1,000,000	1,000,000	496	To fulfill Padmount Distribution Transformer orders.
27	Submersible Distribution Transformers	N-New	200,000	200,000	496	To fulfill Submersible Distribution Transformer orders.
28	Server Hardware Replacement	R-Replace	98,500	197,000	496	Replace due to age, support, and end of life.
Total Capital Outlay Requests:			3,757,180			

**INFORMATION TECHNOLOGY DEPARTMENT
FY 2021-22 PROJECTS LIST
GENERAL AND NON-GENERAL FUNDS**

NO	ITEM	COST	General Fund	Non- GF	Fund	JUSTIFICATION
1	Electronic Signature and Document Workflow	70,000	46,900	23,100	001/496	The eSignature Project will enable City departments to simplify the task of obtaining signatures and expedite the documents generation process in a seamless, efficient, legal, and secure manner. Cost savings will be realized through the reduction in effort, materials, and waiting for printing, copying, routing, mailing, and document replacement tasks.
2	Citywide Parking Management	15,000	15,000			The Citywide Parking Management solution will be a digital platform for residents, businesses, and City visitors to obtain street and parking lot permits with the intent of improving the availability of street and lot parking.
3	IAM (Identity and Access Management)	250,000	167,500	82,500		The Identity and Access Management (IAM) solution will provide a single centrally managed access credential per individual (single sign-on) for our employees and our citizens. This single credential will replace the separate access credentials (IDs and passwords) each person needs to access a variety of technology services systems and service portals available to them.
4	Oracle 12.2.x Upgrade	450,000	301,500	148,500	001/496	The IT Department plans to upgrade the ORACLE EBS to version 12.2 so that the Finance Accounting and Management Services Departments can continue working within a supported technology framework that provides security patches functional enhancements and regulatory and tax updates.
5	Target Solutions Add-On "Check It": Log inventory and maintenance	5,000	5,000			Check It will allow the Fire Department to efficiently and effectively manage routine maintenance inspections of trucks tools, medical supplies, controlled substances, and other inventory records. Check It works on computer and mobile devices and will streamline Fire Department operations.

**INFORMATION TECHNOLOGY DEPARTMENT
FY 2021-22 PROJECTS LIST
GENERAL AND NON-GENERAL FUNDS**

NO	ITEM	COST	General Fund	Non- GF	Fund	JUSTIFICATION
6	ECM (Enterprise Content Management)	140,000	140,000			The City Clerks Office will scan historical typed and handwritten council records for inclusion in the ECM system.
7	311 Integrations	200,000	134,000	66,000	001/496	Mobile311 implementation app will enable citizens and businesses to digitally request services and interact directly with the City administration.
8	Additional Body Worn Cameras for PD	47,542	47,542			The Additional Body Worn Cameras project will include the distribution of equipment to the remaining required individuals to ensure the recording of encounters.
9	Video Monitoring Management Study	75,000	75,000			The Video Monitoring Management Study will develop policies that govern the placement and use of video surveillance throughout the city by identifying the legal and business procedural requirements that will need to be met by those policies.
10	CAD Replacement Study (Computer Aided Dispatch)	100,000	100,000			The CAD Replacement Study will be an evaluation of CAD requirements and available solutions that will provide the Police Department a vendor shortlist and RFP enabling the project team to move forward with an RFP process to select a CAD solution that meets the requirements for tracking emergency calls and dispatching responders.
11	SharePoint Upgrade & Cloud Migration	165,000	165,000			The IT department needs to perform a lifecycle upgrade to BEN (SharePoint) to the latest version which is now cloud-based. The current version is 11 years old and well beyond a suitable lifespan. The new version brings increased functionality, security, meets the City's current lifecycle standards, and aligns with IT's strategic guiding principles enabling access anywhere anytime.
Total Capital Outlay		\$ 1,517,542	\$ 1,197,442	\$ 320,100		

Proposed FY 2021-22 Capital Improvement Program (CIP) Funding - Non-Utility

Fund	Source Description	STREETS & SIDEWALKS			MUNICIPAL FACILITIES							
		FY 21-22 Annual Arterial Pavement Rehabilitation	FY 21-22 Annual Residential Pavement Rehabilitation	FY 21-22 Annual Sidewalk Rehabilitation	City Building Seismic Retrofit	City Yard Services Building	McCambridge Park Pool Repairs	Facilities Capital Program	Catch Basin Trash Excluders	New Burbank Central Library	Facility Security Enhancements and Upgrades	Safe Clean Water Program (Measure W)
		24185	24184	24186	23021	21739	24201	23449	21310	24218	23702	24209
Unrestricted Funds												
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									150,000		
534	Municipal Infrastructure Fund		3,500,000		744,000	3,100,000	455,000	1,625,000	125,000		175,000	
Restricted: Transit/Streets												
104	Proposition A - Transportation											
105	Proposition C - Transportation											
107	Measure R - Transportation											
108	Measure M - Transportation		400,000	1,400,000								
123	RMRA Fund	1,200,000	1,100,000									
125	State Gas Tax	400,000										
Restricted: Storm Water												
109	Measure W											700,000
Restricted: Other												
001	Burbank Athletic Federation											
001	Capital Improvements - Tennis Center											
001	Capital Improvements - Park Development											
001	Art in Public Places Reserve											
001	Measure A											
001	PEG Fees											
127	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											
	Grants / Developer Contributions											
	TOTAL FUNDS:	\$ 1,600,000	\$ 5,000,000	\$ 1,400,000	\$ 744,000	\$ 3,100,000	\$ 455,000	\$ 1,625,000	\$ 125,000	\$ 150,000	\$ 175,000	\$ 700,000

Proposed FY 2021-22 Capital Improvement Program (CIP) Funding - Non-Utility

		PARKS & RECREATION									
Fund	Source Description	Ballfield Lighting Modernization Project at George Izay & Valley Park	Schafer Ballfield Bleacher Shade Structure Installation	DeBell Clubhouse Improvements	DeBell Golf Course Driving Range Improvements	DeBell 18 Hole and Par 3 Golf Course Improvements	Indoor/Outdoor Court and Floor Resurfacing and Rehabilitation	Irrigation Controllers System Installation	Park Playground Equipment and Replacement Valley and Ovrom Parks	Picnic Facility Improvements at Verdugo Park	Verdugo Recreation Center Basketball Side Backboards Replacement
		24207	24210	24221	24211	24212	22748	23437	24213	24214	24215
Unrestricted Funds											
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	Municipal Infrastructure Fund	128,700	137,605	38,500	275,000	319,000	60,000	199,500	825,000		
Restricted: Transit/Streets											
104	Proposition A - Transportation										
105	Proposition C - Transportation										
107	Measure R - Transportation										
108	Measure M - Transportation										
123	RMRA Fund										
125	State Gas Tax										
Restricted: Storm Water											
109	Measure W										
Restricted: Other											
001	Burbank Athletic Federation		36,033				10,000				40,300
001	Capital Improvements - Tennis Center										
001	Capital Improvements - Park Development										
001	Art in Public Places Reserve										
001	Measure A										
001	PEG Fees										
127	Public Improvements (Development Impact Fees)										
	Transportation										
	CDD Admin										
	Fire										
	Library										
	Police										
	Parks								199,500		
128	HUD Home Program Fund										
305	Low Mod Housing Fund										
310	Parking Authority										
	Grants / Developer Contributions										
	TOTAL FUNDS:	\$ 128,700	\$ 173,638	\$ 38,500	\$ 275,000	\$ 319,000	\$ 70,000	\$ 199,500	\$ 825,000	\$ 199,500	\$ 40,300

Proposed FY 2021-22 Capital Improvement Program (CIP) Funding - Non-Utility

		TRAFFIC & TRANS			
Fund	Source Description	Downtown San Fernando Boulevard Reconfiguration Project - Phase 1	Bridge Repairs	Olive/Magnolia Bridge Safety Barrier Rail	Total Proposed Infrastructure Spending
		24206	14550	24203	
Unrestricted Funds					
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				150,000
534	Municipal Infrastructure Fund				11,707,305
Restricted: Transit/Streets					
104	Proposition A - Transportation				-
105	Proposition C - Transportation				-
107	Measure R - Transportation	187,000			187,000
108	Measure M - Transportation		50,000	400,000	2,250,000
123	RMRA Fund				2,300,000
125	State Gas Tax				400,000
Restricted: Storm Water					
109	Measure W				700,000
Restricted: Other					
001	Burbank Athletic Federation				86,333
001	Capital Improvements - Tennis Center				-
001	Capital Improvements - Park Development				-
001	Art in Public Places Reserve				-
001	Measure A				-
001	PEG Fees				-
127	Public Improvements (Development Impact Fees)				-
	Transportation				-
	CDD Admin				-
	Fire				-
	Library				-
	Police				-
	Parks				199,500
128	HUD Home Program Fund				-
305	Low Mod Housing Fund				-
310	Parking Authority				-
	Grants / Developer Contributions				-
	TOTAL FUNDS:	\$ 187,000	\$ 50,000	\$ 400,000	\$ 17,980,138

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Draft - Proposed FY 21-22 CIP Program

New Projects								
Number	Funding Source	Project Name	Department	Prioritization Scoring	Prior Year Appropriation	Proposed Budget	Proposed Budget	Proposed Budget
						FY 21-22	FY 22-23	FY 23-24
1	Measure M	FY 21-22 Annual Sidewalk Rehabilitation	Public Works		-	1,400,000	1,400,000	1,400,000
2	RMRA/State Gas Tax	FY 21-22 Annual Arterial Pavement Rehabilitation	Public Works		-	1,600,000	1,600,000	1,600,000
3	534/Measure M/RMRA	FY 21-22 Annual Residential Pavement Rehabilitation	Public Works		-	5,000,000	5,000,000	5,000,000
4	534	FY 21-22 Facilities CIP Program*	Public Works		-	1,625,000	1,625,000	1,625,000
5	370	New Burbank Central Library Project - Phase 2	Public Works	31		150,000		
6	534	Irrigation Controllers System	Parks and Rec	25	400,000	199,500	-	-
7	534	McCambridge Park Pool Repairs	Public Works	25		455,000		
8	127	Picnic Facility Improvements at Verdugo Park	Parks and Rec	22		199,500	-	-
9	107	Downtown San Fernando Boulevard Reconfiguration Project (Phase 1)	CDD	22		187,000	358,000	-
10	534	Park Playground Equipment and Replacement Valley and Ovrom Parks	Parks and Rec	19		825,000	-	-
11	534	DeBell Golf Course - Driving Range Improvement	Parks and Rec	19		275,000	-	-
12	BAF	Verdugo Recreation Center Basketball Side Backboards Replacement	Parks and Rec	19		40,300	-	-
13	109 (Measure W)	Safe Clean Water Program (Measure W)	Public Works	16		700,000	700,000	1,200,000
14	534/BAF	Schafer Ballfield Bleacher Shade Structure Installation	Parks and Rec	15	23,362	173,638		
15	534/BAF	Indoor/Outdoor Court Resrfgng	Parks and Rec	15		70,000	-	-
16	108 (Measure M)	Olive/Magnolia Bridge Safety Barrier Rail	Public Works	15		400,000	2,000,000	
17	534	DeBell Golf Course – 18 hole and Par 3 Golf Course Improvement	Parks and Rec	14		319,000	-	-
18	534	DeBell Golf Course – Club House Improvements	Parks and Rec	10		38,500	-	-
		Subtotal Appropriations			\$ 423,362	\$ 13,657,438	\$ 12,683,000	\$ 10,825,000
Multi-Year Projects								
	534	City Building Seismic Retrofit	Public Works		200,000	744,000	-	-
	534	City Yard Services Building	Public Works		5,150,000	3,100,000	-	-
	534	Ballfield Lighting Modernization Project at George Izay and Valley Park	Parks and Rec		402,600	128,700	-	-
	534	Catch Basin Trash Excluder	Public Works		125,000	125,000	125,000	125,000
	534	Facility Security Enhancement/Upgrade	Public Works		350,000	175,000	400,000	200,000
	108 (Measure M)	Bridge Repairs	Public Works		81,000	50,000	50,000	50,000
		Subtotal Appropriations			6,308,600	4,322,700	575,000	375,000
		Total Appropriations			\$6,731,962	\$17,980,138	\$13,258,000	\$11,200,000

* Refer FY 21-22 Facilities CIP Program sheet for breakdown of proposed budget

FY 21-22 Facilities CIP Program			
	Project Name	Description	FY 21/22 Funds
1	Building Envelope	Roofing and Waterproofing (Thermal&Moisture Protection)	\$ 35,000
2	Openings	Exterior Doors, Apparatus Doors, Windows and Gates	\$ 150,000
3	Interior Finishes	Flooring, partitions	\$ 50,000
4	Plumbing	Plumbing systems, waste water, stormwater, backflow device	\$ 100,000
5	Electrical	Electrical Systems, lighting, panels ltg cntrl	\$ 150,000
6	HVAC - MECH SYS	Mechanical Systems, HVAC, exhaust sys	\$ 395,000
7	Communication	Fiber,data, lowvoltage infrastructure	\$ 300,000
8	Elevators	Elevators, vertical and horizontal lifts	\$ 50,000
9	Pools, Fountains	Aquatic systems, water features	\$ 50,000
10	Special Equipment	Pumps, generators, hyd Lifts	\$ 50,000
11	Safety Systems	Fire, life, safety sys, emerg lighting, inv plans & evac plans	\$ 25,000
12	Regulatory	Hazmat, ADA, signage, code compl, structural	\$ 20,000
13	Site	Facility parking areas, railing,fencing, storm water, site walls	\$ 100,000
14	Fuel Systems	Fuel charging, USTanks, CNG, EV chrg	\$ 150,000
		Totals:	\$ 1,625,000

CAPITAL IMPROVEMENT PROGRAM PROJECT FISCAL YEAR 2021-22

PROJECT TITLE	New Burbank Central Library Project – Phase 2
REQUESTING DEPARTMENT	Library Services
DESCRIPTION	This is a multi-phase project. The first phase of this project was completed in FY 20-21, which produced A Vision for the New Burbank Central Library Study (Vision). This next phase will take the recommended Option A from the Vision and explore different options for project delivery, including financing/budgeting and potential uses and improvements to the Civic Center area.
STRATEGIC ALIGNMENT (check one box)	<input type="checkbox"/> GENERAL PLAN/MASTER PLAN <input checked="" type="checkbox"/> COUNCIL GOAL

JUSTIFICATION

The Central Library was built in 1963 has been failing to meet community demand and operational requirements for many years. The City completed the first phase in FY 20-21 with A Vision for the New Burbank Central Library Study (Vision). The Vision included public input about potential uses of space in the New Burbank Central Library. The Vision also produced preliminary cost estimates and reviewed potential locations for the Library.

At the February 23, 2021 City Council Meeting, Council directed staff to continue exploring a plan to finance and construct a replacement Central Library. The goal for FY21-22 is to start the RFQ/RFP process and execute a contract to enter into the next phase, which will be determined by the project delivery method as selected by a multi-departmental staff team – with the IOB’s input and Council’s approval.

Community Interest: The general public has shown strong support for the new Library, based upon hundreds of responses obtained at two in-person workshops in February 2020, as well as through focus groups and an online survey. The Board of Library Trustees fully-backs the project, as does the City Council with their latest action.

IOB COMMENTS

ESTIMATED COST	FUNDS ALLOCATED TO DATE	EXPENSES TO DATE	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
\$150,000			\$150,000				

Prioritization Score	Score	HS	SC	JL	CO	CI	TOT
		6	10	0	5	10	31

FUNDING SOURCES	COST - BREAKDOWN	
Capital Projects – Library Holding Account - 370	DESCRIPTION	ESTIMATED COST
	1. DESIGN/STUDY	\$150,000
	2. CONSTRUCTION	
	3. MANAGEMENT/INSPECTION	
	4. CONTINGENCIES	
	5. OTHER (LIST) Soils Engineer Rep. Survey	
	TOTAL	\$150,000

All costs shown in current dollars

IOB FORM 2021 – 2022

CAPITAL IMPROVEMENT PROGRAM PROJECT FISCAL YEAR 2021-22

PROJECT TITLE	Irrigation Controllers Systems Installation
REQUESTING DEPARTMENT	Parks and Recreation
DESCRIPTION	Modernize the irrigation controllers at 15 parks/city facilities: Gross, Maple, Maxam, Miller, Mountain View, Santa Anita, Verdugo, Whitnall North, Stough Canyon Park, Stough Canyon Nature Center, Starlight Bowl, Wildwood Canyon, the Central Library, Chandler Bike Way, 5 Points Monument, and Fire Station 16.
STRATEGIC ALIGNMENT (check one box)	<input checked="" type="checkbox"/> GENERAL PLAN/MASTER PLAN <input checked="" type="checkbox"/> COUNCIL GOAL (Sustainability)

JUSTIFICATION

This is the third year of a five-year project to replace irrigation controllers at all park and city facilities maintained by the Parks and Recreation Department. Installation of irrigation controllers throughout City parks improves watering and staffing efficiencies that will provide significant cost savings and increase water conservation. The modernization of the controllers will help reduce water usage and maximize watering efficiencies. Additionally, the controller's aide in meeting the State Watering Requirements. As a result of installing the controllers the City anticipates realizing an average of 15% water usage reduction annually. Funding in FY 21-22 will modernize the irrigation controllers at 7 parks: Gross, Maxam, Mountain View, Santa Anita, Verdugo, Stough Canyon Park, Starlight Bowl. The final installation of controllers to complete all park/facility sites will include: Chandler Bike Path, Wildwood Canyon, Stough Canyon Nature Center, Compass Tree, Maple Street Playground, Whitnall North, 5 Points, Fire Station 16, and Central Library in FY 22-23.

JOB COMMENTS

ESTIMATED COST	FUNDS ALLOCATED TO DATE	EXPENSES TO DATE	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
\$199,500	\$401,282	\$199,500	\$199,500	\$199,500			

Prioritization Score	Score	HS	SC	JL	CO	CI	TOT
		2	5	5	5	8	25

FUNDING SOURCES	COST - BREAKDOWN	
	DESCRIPTION	ESTIMATED COST
534	1. DESIGN	
	2. CONSTRUCTION	\$190,000
	3. MANAGEMENT/INSPECTION	
	4. CONTINGENCIES	\$9,500
	5. OTHER (LIST) Installation	
	TOTAL	\$199,500

All costs shown in current dollars

IOB FORM 2021 – 2022

**CAPITAL IMPROVEMENT PROGRAM PROJECT
FISCAL YEAR 2021-22**

PROJECT TITLE	Mc Cambridge Park Pool Repairs
REQUESTING DEPARTMENT	Public Works
DESCRIPTION	The project will include design and engineering as required to meet the Parks & Recreation Department's needs and current standards including removal of all existing layers of paint to completely expose underlying concrete, repair all concrete surface cracks in pool, repair all concrete surface spalls in pool, silica mitigation, and replacement of all pool expansion joint sealant.
STRATEGIC ALIGNMENT (check one box)	<input type="checkbox"/> GENERAL PLAN/MASTER PLAN <input type="checkbox"/> COUNCIL GOAL

JUSTIFICATION

In order to meet County of Los Angeles Department of Health – Recreational Waters guidelines the pool finish is required to be smooth without any projections. Currently the painted surface and concrete shell are rough and chipped in many areas. Some floor inlets project up from the finished surface and there are recessed areas around lights and at expansion joints. Completion of this project will meet County of Los Angeles Department of Health – Recreational Waters guidelines and further patron safety.

IOB COMMENTS

ESTIMATED COST	FUNDS ALLOCATED TO DATE	EXPENSES TO DATE	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
\$455,000			\$455,000				

Prioritization Score

Score	HS	SC	JL	CO	CI	TOT
	2	10	5	0	8	25

FUNDING SOURCES	COST - BREAKDOWN	
	DESCRIPTION	ESTIMATED COST
534	1. DESIGN	\$40,000.
	2. CONSTRUCTION	\$355,000.
	3. MANAGEMENT/INSPECTION	\$15,000.
	4. CONTINGENCIES	\$45,000.
	5. OTHER (LIST) Soils Engineer Rep.	
	Survey	
	TOTAL	\$ 455,000

All costs shown in current dollars

IOB FORM 2021 – 2022

CAPITAL IMPROVEMENT PROGRAM PROJECT FISCAL YEAR 2021-22

PROJECT TITLE	Picnic Facility Improvements at Verdugo Park
REQUESTING DEPARTMENT	Parks and Recreation
DESCRIPTION	Add shade structure(s) at Verdugo Park.
STRATEGIC ALIGNMENT (check one box)	<input checked="" type="checkbox"/> GENERAL PLAN/MASTER PLAN <input checked="" type="checkbox"/> COUNCIL GOAL (Quality of Life)

JUSTIFICATION

Adding shade structures to outdoor picnic areas enhance the visitor's experience and provide increased safety from harmful UV radiation. Shade structures have the potential to generate additional revenues through permitted group gatherings and rentals. The Parks and Recreation Board has identified this project as a top priority. Additionally, the Department recently completed a series of community engagement workshops to determine the City's Parks/Facility needs where this was a need identified by the community. Over 750 picnic facility reservation are scheduled each year.

IOB COMMENTS

ESTIMATED COST	FUNDS ALLOCATED TO DATE	EXPENSES TO DATE	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
\$199,500			\$199,500				

Prioritization Score

Score	HS	SC	JL	CO	CI	TOT
	2	10	0	1	9	22

FUNDING SOURCES	COST - BREAKDOWN	
534	DESCRIPTION	ESTIMATED COST
	1. DESIGN	
	2. CONSTRUCTION (Design-Build)	\$199,500
	3. MANAGEMENT/INSPECTION	
	4. CONTINGENCIES	
	5. OTHER (LIST)	
	TOTAL	\$199,500

All costs shown in current dollars

IOB FORM 2021 – 2022

CAPITAL IMPROVEMENT PROGRAM PROJECT FISCAL YEAR 2021-22

PROJECT TITLE	Downtown San Fernando Boulevard Reconfiguration Project (Phase 1)
REQUESTING DEPARTMENT	Community Development
DESCRIPTION	Reconfigure San Fernando Boulevard in Downtown Burbank to implement one lane of one-way traffic northbound, install signage and modify roadway signal and striping, reconfigure parking, and add additional outdoor dining opportunities.
STRATEGIC ALIGNMENT (check one box)	<input checked="" type="checkbox"/> GENERAL PLAN/MASTER PLAN [<i>Complete Streets Plan, Burbank Center Plan</i>] <input checked="" type="checkbox"/> COUNCIL GOAL [<i>Economic Recovery/Development, Quality of Life</i>]

JUSTIFICATION

The Complete Streets Plan was adopted by City Council in June 2020. This project would implement a top priority project to reconfigure San Fernando Boulevard in Downtown Burbank, which has the highest pedestrian activity in the City. In addition, the COVID-19 pandemic has highlighted the critical need for safe, outdoor dining space to support the business and restaurants in Downtown Burbank. The project's goal is to enhance vehicular and pedestrian safety, support Burbank's economic recovery by encouraging safe outdoor dining, and improve the quality of life of Burbank residents and visitors by allowing them to enjoy Downtown Burbank more safely. The project would be implemented in coordination with outdoor dining "parklets" being financed and constructed by the Downtown Burbank Partnership. If successful, a Phase 2 project could be implemented to construct a more long-term improvement with permanent wider sidewalks and traffic calming elements. Further, the Burbank Center Specific Plan update can help identify appropriate Phase 2 improvements.

The scope of work consists of conceptual design with pertinent traffic/parking studies, final design and construction, with consistent community and business outreach activities over a two fiscal year timeframe.

IOB COMMENTS

ESTIMATED COST	FUNDS ALLOCATED TO DATE	EXPENSES TO DATE	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
\$545,000			\$187,000	\$358,000			

Prioritization Score

Score	HS	SC	JL	CO	CI	TOT
	6	5	0	1	10	22

FUNDING SOURCES	COST - BREAKDOWN	
	DESCRIPTION	ESTIMATED COST
Measure R Local Return (Fund 107)	1. CONCEPTUAL LAYOUT	\$10,000
	2. TRAFFIC ANALYSIS	\$50,000
	1. DESIGN	\$72,000
	2. CONSTRUCTION	\$254,000
	3. MANAGEMENT/INSPECTION	\$75,000
	4. CONTINGENCY (15%)	\$54,000
	5. OTHER (LIST) Outreach	\$30,000
		TOTAL

All costs shown in current dollars

IOB FORM 2021 – 2022

**CAPITAL IMPROVEMENT PROGRAM PROJECT
FISCAL YEAR 2021-22**

PROJECT TITLE	Park Playground Equipment and Replacement Valley and Ovrom Parks
REQUESTING DEPARTMENT	Parks and Recreation
DESCRIPTION	Replace the existing play equipment and shade fabric at Valley and Ovrom Parks which have exceeded its useful life.
STRATEGIC ALIGNMENT (check one box)	<input checked="" type="checkbox"/> GENERAL PLAN/MASTER PLAN <input checked="" type="checkbox"/> COUNCIL GOAL (Quality of Life)

JUSTIFICATION

The Department recently completed a series of community engagement workshops to determine the City's Parks/Facility needs. Playgrounds/Fitness Equipment was the second highest prioritized project identified by the community. Playgrounds are an essential commodity in neighborhood parks and it is important to maintain the playgrounds to ensure longevity and safety. The Department keeps track of the installation dates of its playgrounds to ensure that they are kept on a replacement cycle plan. Valley Park will receive a playground equipment replacement and installation of a new shade structure. The playground equipment and shade fabric at Ovrom Park will be replaced.

IOB COMMENTS

ESTIMATED COST	FUNDS ALLOCATED TO DATE	EXPENSES TO DATE	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
\$825,000			\$825,000				

Prioritization Score

Score	HS	SC	JL	CO	CI	TOT
	6	5	0	0	8	19

FUNDING SOURCES	COST - BREAKDOWN	
534	DESCRIPTION	ESTIMATED COST
	1. DESIGN	
	2. CONSTRUCTION	\$684,750
	3. MANAGEMENT/INSPECTION	\$16,500
	4. CONTINGENCIES	\$123,750
	5. OTHER (LIST)	
	TOTAL	\$825,000

All costs shown in current dollars

IOB FORM 2021 – 2022

**CAPITAL IMPROVEMENT PROGRAM PROJECT
FISCAL YEAR 2021-22**

PROJECT TITLE	DeBell Golf Course - Driving Range Improvements
REQUESTING DEPARTMENT	Parks and Recreation
DESCRIPTION	Driving range improvements include sod driving range landing area with hybrid Bermudagrass turf, concrete pave the tee-line, and add targets, dividers. Additional improvements include the enclosure of the driving range with 400 linear feet of poles and netting on the right side at 50 feet tall; install 250 linear feet of poles and netting tying into left side of existing poles at 40 feet tall; remove and replace netting on existing wood poles and remove steel post and chain behind current barrier.
STRATEGIC ALIGNMENT (check one box)	<input checked="" type="checkbox"/> GENERAL PLAN/MASTER PLAN <input checked="" type="checkbox"/> COUNCIL GOAL

JUSTIFICATION

The Department will coordinate the completion of these projects with the current operator, Touchstone Golf. Improvements to the driving range will increase user and pedestrian safety and enhance program opportunities. Once completed, this project is projected to increase revenue. Based on the cost of this project and improved revenue projections the payback period is 3-4 years.

JOB COMMENTS

ESTIMATED COST	FUNDS ALLOCATED TO DATE	EXPENSES TO DATE	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
\$275,000			\$275,000				

Prioritization Score	Score	HS	SC	JL	CO	CI	TOT
		2	10	0	3	4	19

FUNDING SOURCES	COST - BREAKDOWN	
534	DESCRIPTION	ESTIMATED COST
	1. DESIGN	\$25,000
	2. CONSTRUCTION	\$225,000
	3. MANAGEMENT/INSPECTION	
	4. CONTINGENCIES	\$25,000
	5. OTHER (LIST)	
	TOTAL	\$275,000

All costs shown in current dollars

IOB FORM 2021 – 2022

**CAPITAL IMPROVEMENT PROGRAM PROJECT
FISCAL YEAR 2021-22**

PROJECT TITLE	Verdugo Recreation Center Basketball Side Backboards Replacement
REQUESTING DEPARTMENT	Parks and Recreation
DESCRIPTION	Replace (4) basketball side backboards at the Verdugo Recreation Center with (4) height adjustable backboards.
STRATEGIC ALIGNMENT (check one box)	<input checked="" type="checkbox"/> GENERAL PLAN/MASTER PLAN <input checked="" type="checkbox"/> COUNCIL GOAL

JUSTIFICATION

The current basketball side backboards, originally installed in 1961, are in a state of disrepair and require replacement. Replacement of four (4) basketball side backboards will ensure safety and playability for 2,838 youth/adult league participants. Height adjustable backboards allow staff to expand youth programs and will further enhance the facility which received a new floor replacement in 2020. Restricted Burbank Athletic Federation funds will be allocated to fully cover the costs of this project.

IOB COMMENTS

ESTIMATED COST	FUNDS ALLOCATED TO DATE	EXPENSES TO DATE	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
40,300			\$40,300				

Prioritization Score	Score	HS	SC	JL	CO	CI	TOT
		6	5	0	1	7	19

FUNDING SOURCES	COST - BREAKDOWN	
370-Restricted Burbank Athletic Federation (BAF) funds will be allocated to fully cover the costs of this project.	DESCRIPTION	ESTIMATED COST
	1. DESIGN	
	2. CONSTRUCTION	\$35,000
	3. MANAGEMENT/INSPECTION	
	4. CONTINGENCIES	\$5,300
	5. OTHER (LIST)	
	TOTAL	\$40,300

All costs shown in current dollars

IOB FORM 2021 – 2022

CAPITAL IMPROVEMENT PROGRAM PROJECT FISCAL YEAR 2021-22

PROJECT TITLE	Safe Clean Water Program (Measure W)
REQUESTING DEPARTMENT	Public Works
DESCRIPTION	This is a new project created for funding expenditures related to L.A. County Safe Clean Water Program, approved by voters in 2018 as Measure W. The work will include: feasibility study/support for McCambridge Park Multi-Benefit Stormwater Project, feasibility study/design for Community Garden and Storm Water Capture Project (Hollywood Way/Clark), Preliminary Design for stormwater capture at BWP Substation at Naomi and Keystone, construction of Porous Concrete Pilot Project in City alley(s) including Beachwood Drive and Griffith Park Drive, and the continuation of existing stormwater programs including water quality monitoring and reporting, annual costs for programs/permits and multi-year agreements with other public agencies.
STRATEGIC ALIGNMENT (check one box)	<input type="checkbox"/> GENERAL PLAN/MASTER PLAN <input type="checkbox"/> COUNCIL GOAL

JUSTIFICATION

This project is will assist the City in complying with the Municipal Separate Storm Sewer System (MS4) Permit and Total Maximum Daily Load (TMDL) requirements to protect stormwater quality. The funding has to be utilized in compliance with the Municipal Transfer Agreement approved by City Council in 2020, and consistent with the City's Annual Plan mainly for multi-benefit stormwater and urban runoff capture capital projects, with a portion allowed for continuation of existing stormwater pollution prevention programs.

Community Interest: This project is funded by L.A. County Safe Clean Water Program (Measure W), approved by our community in 2018. The efforts through this project will assist the City in complying with the MS4 Permit.

JOB COMMENTS

ESTIMATED COST	FUNDS ALLOCATED TO DATE	EXPENSES TO DATE	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
\$7,000,000			\$700,000	\$700,000	\$1,200,000	\$1,700,000	\$2,700,000

Prioritization Score	Score	HS	SC	JL	CO	CI	TOT
		2	1	5	3	5	16

FUNDING SOURCES	COST - BREAKDOWN	
	DESCRIPTION	ESTIMATED COST
109 Measure W	1. DESIGN	\$1.4M
	2. CONSTRUCTION	\$4.9M
	3. MANAGEMENT/INSPECTION	\$175,000
	4. CONTINGENCIES	\$525,000
	5. OTHER (LIST)	
	TOTAL	\$7,000,000

All costs shown in current dollars IOB FORM 2021 – 2022

**CAPITAL IMPROVEMENT PROGRAM PROJECT
FISCAL YEAR 2021-22**

PROJECT TITLE	Schafer Ballfield Bleacher Shade Structure Installation
REQUESTING DEPARTMENT	Parks and Recreation
DESCRIPTION	Installation of wraparound cantilever ballfield bleacher shade structure at Schafer field. Work to include design, engineering calculations, manufacturing of structure, and installation.
STRATEGIC ALIGNMENT (check one box)	<input checked="" type="checkbox"/> GENERAL PLAN/MASTER PLAN <input checked="" type="checkbox"/> COUNCIL GOAL

JUSTIFICATION

In parks and outdoor recreation spaces shade provides: users the ability to enjoy the outdoors for a long period of time, keeps public spaces cool to the touch, and provides protection from harmful UV rays. Additionally, a shaded space can have a temperature reduction of up to 25 degrees. This structure will provide a sheltered area over aluminum bleachers for program participants, employees, and the community to enjoy.

Further, installation of this shade structure will promote sun safety, reduce the potential for heat-related illnesses, and enhance the permit and program revenue opportunities for the Department. The Youth and Adult Sports Section programs 13,000 games every year with over 20,000 participants. This number does not reflect the number of spectators, permit groups, and passive visitors that use the ballfields. As an additional benefit, installation of this shade structure will help the City meet California Code of Regulations, Title 8, Section 3395, General Industry Safety Orders related to addressing heat related illness in the workplace. Restricted Burbank Athletic Federation funds will be allocated to partially cover the costs of this project. The Parks and Recreation Board has identified shade structures in parks a priority.

IOB COMMENTS

ESTIMATE D COST	FUNDS ALLOCATED TO DATE	EXPENSES TO DATE	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
\$197,000	\$23,362		\$173,638				

Prioritization Score	Score	HS	SC	JL	CO	CI	TOT
		2	5	0	0	8	15

FUNDING SOURCES	COST - BREAKDOWN	
	DESCRIPTION	ESTIMATED COST
370-Restricted Burbank Athletic Federation (BAF) funds will be allocated to fully cover the costs of this project.	1. DESIGN	\$19,700
	2. CONSTRUCTION	\$147,750
	3. MANAGEMENT/INSPECTION	
	4. CONTINGENCIES	\$29,550
	5. OTHER (LIST)	
	TOTAL	\$197,000

All costs shown in current dollars IOB FORM 2021 – 2022

CAPITAL IMPROVEMENT PROGRAM PROJECT FISCAL YEAR 2021-22

PROJECT TITLE	Indoor/Outdoor Court and Floor Resurfacing and Rehabilitation
REQUESTING DEPARTMENT	Parks and Recreation
DESCRIPTION	Annual resurfacing and rehabilitation of indoor and outdoor sport courts, playgrounds, dance room and classroom floors.
STRATEGIC ALIGNMENT (check one box)	<input checked="" type="checkbox"/> GENERAL PLAN/MASTER PLAN <input checked="" type="checkbox"/> COUNCIL GOAL (Quality of Life)

JUSTIFICATION

This project improves the longevity of City Park amenities both indoors and outdoors. Maintenance of these surfaces is crucial to the safety of users and enhances opportunities for resident recreation. This project receives partial funding from the Burbank Athletic Foundation (\$10,000/annually). This project will include an annual resurfacing of the Verdugo, McCambridge, and Olive Recreation Center gym floors. Outdoor courts will include Mountainview, Vickroy, and McCambridge Parks.

IOB COMMENTS

ESTIMATED COST	FUNDS ALLOCATED TO DATE	EXPENSES TO DATE	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000

Prioritization Score

Score	HS	SC	JL	CO	CI	TOT
	2	5	0	3	5	15

FUNDING SOURCES	COST - BREAKDOWN	
534 (\$60,000) 370 (Restricted Burbank Athletic Federation (BAF) funds \$10,000)	DESCRIPTION	ESTIMATED COST
	1. DESIGN	
	2. CONSTRUCTION	
	3. MANAGEMENT/INSPECTION	\$70,000
	4. CONTINGENCIES	
	5. OTHER (LIST) Soils Engineer Rep.	
	Survey	
	TOTAL	\$70,000.00

All costs shown in current dollars

IOB FORM 2021 – 2022

CAPITAL IMPROVEMENT PROGRAM PROJECT FISCAL YEAR 2021-22

PROJECT TITLE	Olive/Magnolia Bridge Safety Barrier Rail
REQUESTING DEPARTMENT	Public Works
DESCRIPTION	This project will perform a feasibility analysis and design to retrofit the existing bridge barriers with safety fencing on both Olive and Magnolia bridges.
STRATEGIC ALIGNMENT (check one box)	<input type="checkbox"/> GENERAL PLAN/MASTER PLAN <input type="checkbox"/> COUNCIL GOAL

JUSTIFICATION

The Olive and Magnolia bridges were built in the 1950s. These bridges carry hundreds of pedestrians each day across the bridges. The Olive bridge has the most foot traffic due to the vertical connection to the Metrolink station. The Magnolia bridge currently has development projects underway on either end and should see a significant increase in pedestrian traffic once the development projects are complete.

Community Interest: Proper maintenance of the City's infrastructure is important for the safety of our community. This project will investigate and analyze the current condition of the bridge barrier for both Olive and Magnolia bridges.

JOB COMMENTS

ESTIMATED COST	FUNDS ALLOCATED TO DATE	EXPENSES TO DATE	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
\$2.4M			\$400,000	\$2M			

Prioritization Score

Score	HS	SC	JL	CO	CI	TOT
	6	5	0	0	4	15

FUNDING SOURCES	COST - BREAKDOWN	
	DESCRIPTION	ESTIMATED COST
108 Measure M	1. DESIGN	\$400,000
	2. CONSTRUCTION	\$1,700,000
	3. MANAGEMENT/INSPECTION	\$130,000
	4. CONTINGENCIES	\$170,000
	5. OTHER (LIST) Survey	
	TOTAL	\$2,400,000

All costs shown in current dollars

IOB FORM 2021 – 2022

**CAPITAL IMPROVEMENT PROGRAM PROJECT
FISCAL YEAR 2021-22**

PROJECT TITLE	DeBell Golf Course – 18 hole and Par 3 Golf Course Improvement
REQUESTING DEPARTMENT	Parks and Recreation
DESCRIPTION	This project will address the renovation of 4 sand bunkers, repair/replacement of netting on holes #1, 2, 7, and adding netting to hole #6. This project will also coordinate the improvements of the irrigation system, turf, and cart pathway.
STRATEGIC ALIGNMENT (check one box)	<input checked="" type="checkbox"/> GENERAL PLAN/MASTER PLAN <input checked="" type="checkbox"/> COUNCIL GOAL

JUSTIFICATION

The Department will coordinate the completion of these projects with the current operator, Touchstone Golf. Several elements of this project will improve the user experience and safety standards. Large sections of the irrigation system are 60 years old with a high failure rate. Once the irrigation system is completed staff project a 15% reduction in water use. The renovation of bunkers improves rainwater drainage, replenishing the water table, and reduces hillside water runoff. A total of 50,214 rounds of golf are played on the 18 hole and Par 3 annually.

JOB COMMENTS

ESTIMATED COST	FUNDS ALLOCATED TO DATE	EXPENSES TO DATE	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
\$319,000			\$319,000				

Prioritization Score

Score	HS	SC	JL	CO	CI	TOT
	2	5	0	3	4	14

FUNDING SOURCES	COST - BREAKDOWN	
	DESCRIPTION	ESTIMATED COST
534	1. DESIGN	\$29,000
	2. CONSTRUCTION	\$261,000
	3. MANAGEMENT/INSPECTION	
	4. CONTINGENCIES	\$29,000
	5. OTHER (LIST)	
	TOTAL	\$319,000

All costs shown in current dollars

IOB FORM 2021 – 2022

**CAPITAL IMPROVEMENT PROGRAM PROJECT
FISCAL YEAR 2021-22**

PROJECT TITLE	DeBell Golf Course – Club House Improvements
REQUESTING DEPARTMENT	Parks and Recreation
DESCRIPTION	Remove wall and sliding doors that divide the meeting room from the banquet space and replace with glass folding divider. This improvement will allow the operator to expand use of the space for events of various sizes. This project will also make improvements to the two (2) additional rooms that are generally used for weddings and other special events.
STRATEGIC ALIGNMENT (check one box)	<input checked="" type="checkbox"/> GENERAL PLAN/MASTER PLAN <input checked="" type="checkbox"/> COUNCIL GOAL

JUSTIFICATION

The Department will coordinate the completion of these projects with the current operator, Touchstone Golf. The Club House improvements will provide greater program flexibility and expand revenue opportunities. Based on the cost and projected revenue, the payback period for this project is 3-4 years. There are over 54,000 visits to the Club House and 24 tournaments and private events scheduled every year.

JOB COMMENTS

ESTIMATED COST	FUNDS ALLOCATED TO DATE	EXPENSES TO DATE	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
\$38,500			\$38,500				

Prioritization Score	Score	HS	SC	JL	CO	CI	TOT
		2	1	0	1	6	10

FUNDING SOURCES	COST - BREAKDOWN	
	DESCRIPTION	ESTIMATED COST
534	1. DESIGN	
	2. CONSTRUCTION	\$35,000
	3. MANAGEMENT/INSPECTION	
	4. CONTINGENCIES	\$3,500
	5. OTHER (LIST)	
	TOTAL	\$38,500

All costs shown in current dollars

IOB FORM 2021 – 2022

BUDGET SUMMARIES



The Budget Summaries Section presents, through a series of charts, graphs and tables, the Proposed Fiscal Year (FY) 2021-22 City of Burbank Annual Budget in summary form. This section is organized as follows:

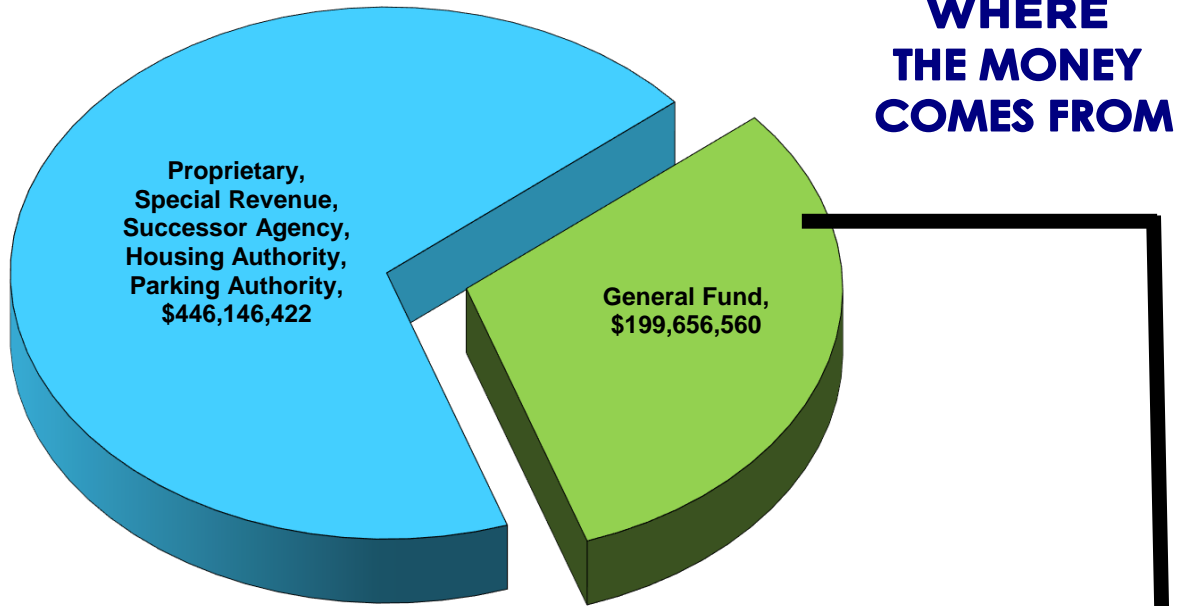
A. Revenue & Appropriations Summaries	<u>PAGE</u>
• Source of Funds (Revenues) Chart, General Fund	2
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B. Proposed Appropriations	
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BUDGET SUMMARIES

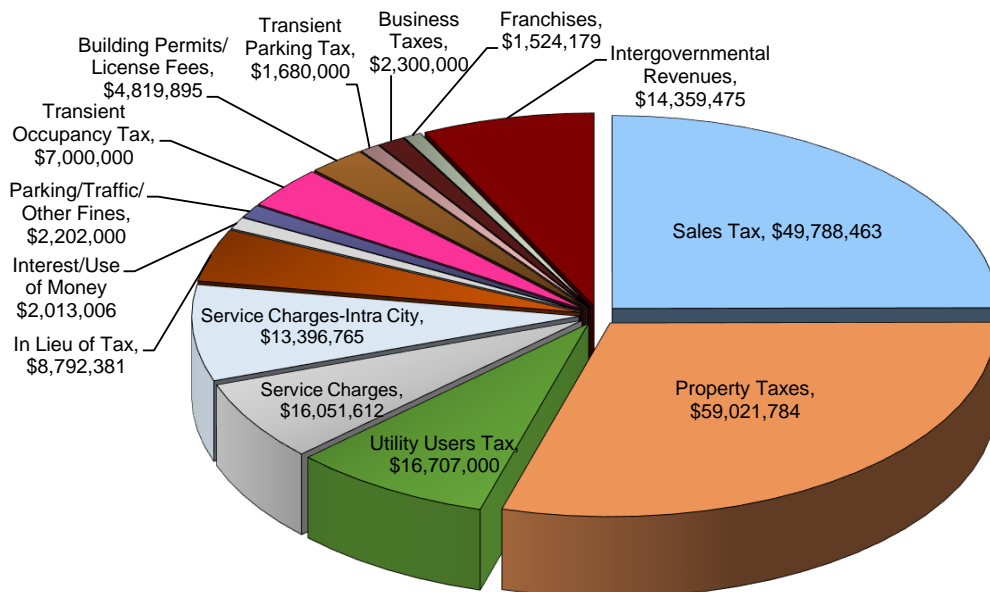


SOURCE OF FUNDS - FY 2021-22

Total City Resources \$645,802,982



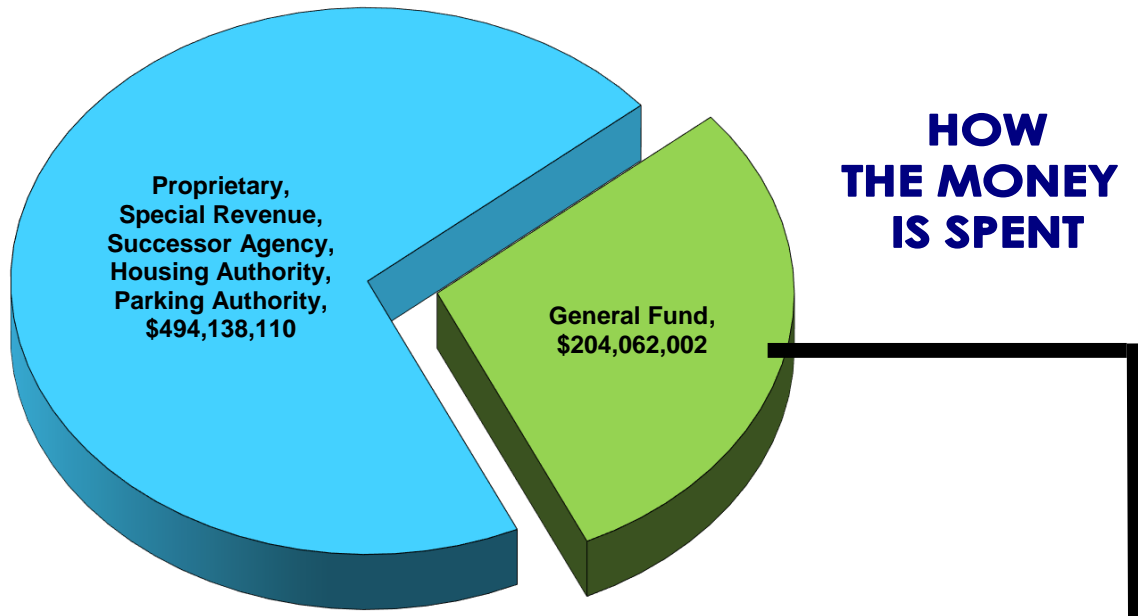
General Fund Resources \$199,656,560



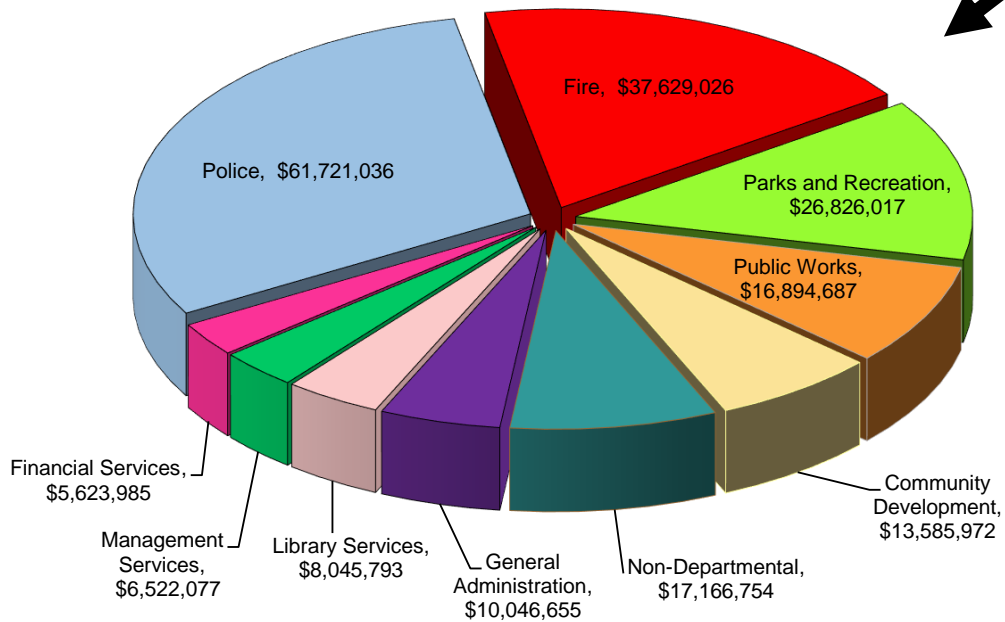


USE OF FUNDS - FY 2021-22

Total City Appropriations \$ 698,200,112



General Fund Appropriations \$204,062,002



FY 2021-22 PROPOSED BUDGET BY FUND AND PRIOR YEAR APPROPRIATIONS/EXPENDITURES



FUND NO.	DEPARTMENT/FUND NAME	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ADOPTED	2021-22 PROPOSED
GENERAL FUND (By Department)							
001	City Attorney	\$ 3,401,747	\$ 3,629,162	\$ 3,971,892	\$ 3,832,181	\$ 4,165,511	\$ 4,402,045
001	City Clerk	1,574,276	1,185,527	1,266,648	1,206,752	1,424,007	1,632,889
001	City Council	547,114	567,034	559,957	600,128	691,883	724,974
001	City Manager	2,243,479	2,590,953	2,166,429	3,136,332	2,363,468	2,426,938
001	City Treasurer	677,620	678,271	685,310	744,825	818,664	859,809
001	Community Development	7,256,256	8,392,644	9,833,809	10,192,634	11,011,551	13,585,972
001	Financial Services	4,755,319	4,710,194	4,993,922	5,653,190	5,488,241	5,623,985
001	Fire	37,199,464	38,237,361	37,126,328	38,714,502	36,571,893	37,629,026
001	Library Services	6,099,929	6,344,606	6,591,121	7,182,207	7,708,733	8,045,793
001	Management Services	5,583,288	5,029,194	5,145,773	5,496,558	6,211,340	6,522,077
001	Parks & Recreation	18,194,136	18,529,828	21,161,166	22,928,241	25,324,293	26,826,017
001	Police	55,574,377	56,659,402	57,580,906	61,737,561	61,792,888	61,721,036
001	Public Works	15,593,766	13,437,784	14,005,519	15,324,160	16,394,868	16,894,687
001	Non-Departmental	9,609,686	7,753,153	7,474,509	16,301,673	19,033,564	17,166,754
GENERAL FUND TOTAL BUDGET		\$ 172,923,291	\$ 172,631,052	\$ 172,563,289	\$ 193,050,944	\$ 199,000,904	\$ 204,062,002
370	General City Capital Projects	\$ 5,261,912	\$ 12,220,753	\$ 6,785,492	\$ 5,934,090	\$ 1,291,622	\$ 236,333
SPECIAL REVENUE FUNDS							
104	Prop A Transportation	\$ 1,994,661	\$ 2,196,996	\$ 2,374,786	\$ 2,504,484	\$ 2,831,246	\$ 2,901,374
105	Prop C Transportation	1,598,300	2,126,310	1,787,530	1,858,053	2,972,861	2,081,287
106	Transportation (AQMD)	85,095	97,481	89,789	135,532	243,917	251,110
107	Measure R Transportation	606,299	1,387,672	1,757,799	1,324,948	1,649,473	1,615,411
108	Measure M Transportation				2,226,107	1,264,574	2,258,568
109	Measure W Transportation						700,000
121	General City Grant Fund	64,980	364,123	408,869	306,349		
122	Comm Dev Block Grants (CDBG)	858,991	1,064,465	812,935	721,454	1,706,213	1,178,579
123	Road Maintenance & Rehabilitation (RMRA)			20,334	1,601,433	2,000,000	2,306,871
124	Drug Asset Forfeiture	427,092	116,661	69,062	35,050		
125	State Gas Tax	1,842,403	2,574,173	2,213,544	2,549,837	2,502,103	2,916,334
127	Public Improvements	4,189,799	2,829,174	4,781,837	7,370,027	3,020,406	1,207,469
128	HUD Affordable Housing Fund	50,978	1,000,032	1,054,569	410,198	555,781	684,122
129	Street Lighting	2,599,219	2,400,131	2,713,193	2,360,896	2,841,317	2,804,478
131	Community Service (BCSF)			1,103	719		
133	Tieton Hydropower Project	1,776,643	2,298,753	2,251,462	3,414,404	3,580,189	2,388,124
483	Magnolia Power Plant	22,217,041	17,817,430	18,560,424	20,313,842	22,713,038	22,730,505
		\$ 38,443,923	\$ 36,281,600	\$ 38,897,236	\$ 47,133,333	\$ 47,881,118	\$ 46,024,232
INTERNAL SERVICE FUNDS							
530	General Liability Insurance	\$ 5,840,273	\$ 1,007,840	\$ 6,701,345	\$ 8,935,902	\$ 7,161,735	8,767,905
531	Workers' Comp Insurance	8,638,201	9,973,944	7,315,260	8,030,609	9,603,876	9,773,514
532	Vehicle Equipment Replacement	10,226,900	8,261,919	8,851,947	9,025,966	12,982,255	13,645,187
533	Office Equipment Replacement	312,100	713,932	1,543,766	1,376,274	855,975	828,034
534	Municipal Infrastructure	3,137,733	1,773,296	2,945,576	6,036,790	9,870,152	16,303,457
535	Communication Equip Replacement	2,274,219	3,886,160	2,946,506	4,153,889	3,762,348	6,926,568
537	Information Technology	2,912,003	3,343,572	8,864,834	9,512,184	13,333,707	14,213,081
		\$ 33,341,429	\$ 28,960,663	\$ 39,169,234	\$ 47,071,614	\$ 57,570,048	\$ 70,457,746
ENTERPRISE FUNDS							
494	Water Reclamation & Sewer (PW)	\$ 13,864,579	\$ 15,944,377	\$ 19,467,496	\$ 20,903,423	\$ 21,482,962	\$ 21,153,131
496	Electric Fund (BWP)	228,131,790	216,454,793	208,993,451	213,598,123	259,910,720	270,110,506
497	Water Fund (BWP)	40,616,328	31,969,888	34,856,664	36,967,327	39,581,599	45,812,705
498	Refuse Collection & Disposal (PW)	16,065,061	20,840,261	20,093,495	16,090,161	21,411,053	19,801,041
		\$ 299,342,087	\$ 285,209,319	\$ 283,411,106	\$ 287,559,034	\$ 342,386,334	\$ 356,877,383
SUCCESSOR AGENCY							
208	Administration/Debt Service	10,167,778	52,544,516	9,486,478	11,541,882	9,446,587	6,991,922
		\$ 10,167,778	\$ 52,544,516	\$ 9,486,478	\$ 11,541,882	\$ 9,446,587	\$ 6,991,922

FY 2021-22 PROPOSED BUDGET BY FUND AND PRIOR YEAR APPROPRIATIONS/EXPENDITURES



FUND NO.	DEPARTMENT/FUND NAME	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 ACTUAL	2020-21 ADOPTED	2021-22 PROPOSED
HOUSING AUTHORITY							
117	Housing Vouchers	\$ 9,282,715	\$ 9,685,512	\$ 9,676,092	\$ 10,692,438	\$ 10,764,221	\$ 11,948,619
305	Low/Moderate Income Housing	383,575	575,860	1,421,470	953,197	953,236	850,674
		\$ 9,666,290	\$ 10,261,372	\$ 11,097,562	\$ 11,645,635	\$ 11,717,457	\$ 12,799,293
PARKING AUTHORITY							
310	Parking Authority	\$ 585,729	\$ 820,449	\$ 706,816	\$ 661,521	\$ 809,746	\$ 751,201
		\$ 585,729	\$ 820,449	\$ 706,816	\$ 661,521	\$ 809,746	\$ 751,201
	TOTAL CITY	\$ 574,270,964	\$ 643,258,499	\$ 562,117,213	\$ 604,598,053	\$ 670,103,816	\$ 698,200,112

FY 2021-22 PROPOSED BUDGET BY DEPARTMENT, COST CENTER



FUND/ COST CTR DEPARTMENT/PROGRAM	Salaries & Benefits	Materials Supp & Svcs	Capital	Contrib to Other Funds	2021-22 PROPOSED
FUND 001 GENERAL FUND					
CL01A	\$ 566,512	\$ 158,462			\$ 724,974
	\$ 1,196,222	\$ 436,667			\$ 1,632,889
CC01A Services	427,440	163,513			590,953
CC01B Elections	90,127	169,970			260,097
CC01C Legal Advertising	68,772	45,969			114,741
CC01D Records Management	347,451	42,738			390,189
CC01E Passport Services	262,432	14,477			276,909
CT01A	\$ 689,492	\$ 170,317			\$ 859,809
	\$ 4,042,052	\$ 359,993			\$ 4,402,045
CA01A Dept Services-Admin	2,045,136	226,527			2,271,663
CA02A Litigation	933,310	60,510			993,820
CA03A Prosecution	1,063,606	72,956			1,136,562
	\$ 2,026,870	\$ 400,068			\$ 2,426,938
CM01A Operations	1,166,764	157,282			1,324,046
CM02A PIO	860,106	242,786			1,102,892
	\$ 4,656,350	\$ 1,865,727			\$ 6,522,077
MS01A General Administration	586,145	253,229			839,374
MS01B Reprographics Printing Services	284,777	244,255			529,032
MS01C LiveScan	110,068	53,567			163,635
MS01E Labor Relations	450,115	138,247			588,362
MS02B Workforce Connection	146,234	44,358			190,592
MS02C Youth Employment	500,326	60,474			560,800
MS02D Employment Services	952,986	465,650			1,418,636
MS02E Employee Services	1,096,509	180,275			1,276,784
MS03A Environmental Health & Safety	529,190	425,672			954,862
	\$ 4,806,959	\$ 817,026			\$ 5,623,985
FN01A Accounting/Administration	2,691,627	490,637			3,182,264
FN02A Budget/Purchasing/Revenue	2,115,332	326,389			2,441,721
	\$ 14,367,048	\$ 12,458,969			\$ 26,826,017
Landscape & Forestry	4,719,757	3,109,793			7,829,550
PR21A Facility Planning & Development		1,682,694			1,682,694
PR22A Forestry Services	1,706,151	517,238			2,223,389
PR23A Park Landscape Program	3,013,606	869,861			3,883,467
PR26A Urban Reforestation		40,000			40,000
Administration	2,554,735	4,376,945			6,931,680
PR28A Administration	2,554,735	1,179,024			3,733,759
PR27A Golf Course		3,197,921			3,197,921
Community Services	3,020,995	1,652,324			4,673,319
PR31D Starlight Bowl	197,576	256,895			454,471
PR31E Stough Canyon Nature Center	283,619	71,353			354,972
PR31F Youth Resource Programs		273,882			273,882
PR31H Ovrom Park	244,874	131,280			376,154
PR32D Cultural Services	409,264	137,112			546,376
PR32E Commercial & Special Events	10,687	62,050			72,737
PR41A Burbank Volunteer Programs	122,529	87,120			209,649
PR42A-C Supplemental Nutrition	1,292,922	391,036			1,683,958
PR43A Information & Assistance		2,812			2,812
PR45A Senior Recreation	459,524	226,538			686,062
PR46A Human Services		12,246			12,246
Recreation Services	4,071,561	3,319,907			7,391,468
PR31A McCambridge Park	190,160	1,709,345			1,899,505
PR31B Verdugo Park	307,875	220,670			528,545
PR31C Olive Recreation	622,875	306,366			929,241
PR32A Daycamp and Afterschool Program	1,188,662	247,555			1,436,217
PR32B Organized Sports	900,293	516,405			1,416,698
PR32C Aquatics	861,696	139,771			1,001,467
PR32F Athletic Leagues		179,795			179,795

FY 2021-22 PROPOSED BUDGET BY DEPARTMENT, COST CENTER



FUND/ COST CTR DEPARTMENT/PROGRAM	Salaries & Benefits	Materials Supp & Svcs	Capital	Contrib to Other Funds	2021-22 PROPOSED
	\$ 6,154,344	\$ 1,891,449			\$ 8,045,793
LB01A Technical Services	915,377	953,402			1,868,779
LB02A Public Services	5,238,967	938,047			6,177,014
	\$ 9,165,231	\$ 4,420,741			\$ 13,585,972
CD11A Administration	623,098	385,484			1,008,582
	1,333,351	1,315,060			2,648,411
CD23A Affordable Housing	133,216	794,610			927,826
CD23B Economic Development	773,829	351,072			1,124,901
CD23C Real Estate	426,306	169,378			595,684
CD31A Planning	2,511,510	1,110,964			3,622,474
	508,074	243,656			751,730
CD32A Transportation	508,074	243,656			751,730
CD42A Building Division	4,189,198	1,365,577			5,554,775
	\$ 11,195,491	\$ 5,699,196			\$ 16,894,687
PW11A Administration	1,198,648	298,473			1,497,121
	3,749,754	787,663			4,537,417
PW21A Street Design & Construction	1,240,766	156,938			1,397,704
PW21B Permits	725,821	100,259			826,080
PW22A Engineering & Design	560,114	129,593			689,707
PW22D Traffic Signal Maintenance	769,842	299,023			1,068,865
PW22H Traffic Management Center	453,211	101,850			555,061
	1,699,116	2,869,575			4,568,691
PW22B Signs and Painting	615,611	168,331			783,942
PW32A Roadway & Parkway Maintenance	981,062	2,606,526			3,587,588
PW32B Weed Abatement	28,725	34,120			62,845
PW32D Flood Control	73,718	60,598			134,316
	3,644,573	1,533,331			5,177,904
PW33A Facilities Maintenance	1,925,635	938,465			2,864,100
PW33B Custodial Services	1,718,938	594,866			2,313,804
PW35A Field Services - Administration	903,400	210,154			1,113,554
	\$ 31,191,881	\$ 6,298,145	\$ 139,000		\$ 37,629,026
FD01A Fire Prevention	2,291,097	1,407,776			3,698,873
FD01B Hazardous Materials Program	260,831	18,169			279,000
FD02A Fire Suppression	16,109,414	3,762,174	139,000		20,010,588
FD03A Emergency Medical Services	10,503,681	658,757			11,162,438
FD04A Emergency Management	188,234	98,918			287,152
FD05A Fire Apparatus and Equipment	279,128	27,276			306,404
FD06A Training and Safety	466,278	131,916			598,194
FD07A Administration	1,093,218	193,159			1,286,377
	\$ 50,328,383	\$ 11,309,353	\$ 83,300		\$ 61,721,036
PD01A-H Patrol Division	24,772,996	7,014,861			31,787,857
PD02A-D Investigation Division	9,464,358	750,602			10,214,960
PD03A-E Administrative Services	6,052,949	1,386,089	83,300		7,522,338
PD04A Animal Shelter	1,502,360	375,915			1,878,275
PD05A Parking Enforcement	1,569,001	222,516			1,791,517
PD06C Communication Center	2,000,058	72,646			2,072,704
PD07A-E Support Services	3,115,354	384,343			3,499,697
PD08A Air Support Unit	554,363	767,901			1,322,264
PD09A Jail Division	1,296,944	334,480			1,631,424
ND01A	\$ 10,693,165	\$ 556,147		\$ 5,917,442	\$ 17,166,754
TOTAL GENERAL FUND \$ 151,080,000 \$ 46,842,260 \$ 222,300 \$ 5,917,442 \$ 204,062,002					
370			\$ 236,333		\$ 236,333

FY 2021-22 PROPOSED BUDGET BY DEPARTMENT, COST CENTER



FUND/ COST CTR DEPARTMENT/PROGRAM	Salaries & Benefits	Materials Supp & Svcs	Capital	Contrib to Other Funds	2021-22 PROPOSED
SPECIAL REVENUE FUNDS					
104 PROP A TRANSPORTATION	\$ 1,529,063	\$ 1,187,311		\$ 185,000	\$ 2,901,374
105 PROP C TRANSPORTATION	\$ 325,221	\$ 1,756,066			\$ 2,081,287
106 TRANSPORTATION (AQMD)	\$ 227,229	\$ 23,881			\$ 251,110
107 MEASURE R TRANSPORTATION		\$ 1,428,411	\$ 187,000		\$ 1,615,411
108 MEASURE M TRANSPORTATION		\$ 8,568	\$ 2,250,000		\$ 2,258,568
109 MEASURE W STORMWATER			\$ 700,000		\$ 700,000
122 CDBG	\$ 81,651	\$ 1,096,928			\$ 1,178,579
123 ROAD MAINTENANCE & REHABILITATION		\$ 6,871	\$ 2,300,000		\$ 2,306,871
125 STATE GAS TAX	\$ 2,201,518	\$ 314,816	\$ 400,000		\$ 2,916,334
127 PUBLIC IMPROVEMENTS	\$ 336,174	\$ 616,795	\$ 239,500	\$ 15,000	\$ 1,207,469
128 HUD AFFORDABLE HOUSING	\$ 50,373	\$ 633,749			\$ 684,122
129 STREET LIGHTING	\$ 460,001	\$ 1,230,477	\$ 1,114,000		\$ 2,804,478
133 TIETON HYDROPOWER PROJECT		\$ 2,186,534	\$ 201,590		\$ 2,388,124
483 MAGNOLIA POWER PLANT	12,609,587	\$ 9,980,918	140,000		\$ 22,730,505
TOTAL SPECIAL REVENUE FUNDS	\$ 17,820,817	\$ 20,471,325	\$ 7,532,090	\$ 200,000	\$ 46,024,232

INTERNAL SERVICE FUNDS					
530 GENERAL LIABILITY INSURANCE	\$ 426,134	\$ 8,341,771			\$ 8,767,905
531 WORKERS' COMP INSURANCE	\$ 891,462	\$ 8,882,052			\$ 9,773,514
532 VEHICLE EQUIP REPLACEMENT	\$ 1,598,578	\$ 7,422,109	\$ 4,624,500		\$ 13,645,187
533 OFFICE EQUIP REPLACEMENT		\$ 654,673	\$ 173,361		\$ 828,034
534 MUNICIPAL INFRASTRUCTURE		\$ 4,596,152	\$ 11,707,305		\$ 16,303,457
CD23A 323-333 S. Front Street		\$ 68,000			68,000
PR21A Park Facilities Maintenance		725,000	1,983,305		2,708,305
PW21A Street Design and Construction			3,625,000		3,625,000
PW22A Engineering and Design		440,000			440,000
PW32A Roadway and Parkway Maintenance		220,000			220,000
PW33A Facilities Maintenance		3,143,152	6,099,000		9,242,152
535 COMM EQUIP REPLACEMENT	\$ 1,269,384	\$ 2,393,184	\$ 3,264,000		\$ 6,926,568
PS71A-B Telephone System	599,547	959,644	250,000		1,809,191
PS72A-B Radio System	669,837	1,433,540	3,014,000		5,117,377
537 INFORMATION TECHNOLOGY	\$ 5,634,981	\$ 6,600,558	\$ 1,977,542		\$ 14,213,081
IT01A Administration	1,407,210	1,259,569			2,666,779
IT02A Networking	1,854,076	1,751,379	785,000		4,390,455
IT03A Geographic Information System (GIS)	383,187	105,075			488,262
IT04A Applications	788,620	698,500	435,000		1,922,120
IT04B Enterprise Resource Planning	1,201,888	1,283,500	450,000		2,935,388
Miscellaneous Cost Centers		1,502,535	307,542		1,810,077
TOTAL INTERNAL SERVICE FUNDS	\$ 9,820,539	\$ 38,890,499	\$ 21,746,708	\$ -	\$ 70,457,746

FY 2021-22 PROPOSED BUDGET BY DEPARTMENT, COST CENTER



FUND/ COST CTR DEPARTMENT/PROGRAM	Salaries & Benefits	Materials Supp & Svcs	Capital	Contrib to Other Funds	2021-22 PROPOSED
ENTERPRISE FUNDS					
494 WATER RECLAMATION & SEWER	\$ 1,892,618	\$ 16,578,941	\$ 2,681,572		\$ 21,153,131
PW23A Engineering & Design	472,562	939,250			1,411,812
PW23B Industrial Waste Permit/Inspection	222,267	2,166,551			2,388,818
PW23C Plant Operations & Maintenance	190,970	12,078,746	2,526,572		14,796,288
PW23D Sewer Maintenance	1,006,819	1,394,394	155,000		2,556,213
BURBANK WATER & POWER	\$ 48,637,274	\$ 214,838,082	\$ 52,352,156	\$ 95,700	\$ 315,923,211
496 Electric Fund	41,213,158	186,441,503	42,360,146	95,700	270,110,506
497 Water Fund	7,424,116	28,396,579	9,992,010		45,812,705
498 REFUSE COLLECTION & DISPOSAL	\$ 7,613,097	\$ 12,037,944	\$ 150,000		\$ 19,801,041
PW31A Refuse Collection	5,428,115	5,251,686			10,679,801
PW31B Refuse Disposal	689,841	3,126,614	150,000		3,966,455
PW31C Recycling	776,485	2,661,191			3,437,676
PW32C Street Sweeping	718,656	998,453			1,717,109
TOTAL ENTERPRISE FUNDS	\$ 58,142,989	\$ 243,454,967	\$ 55,183,728	\$ 95,700	\$ 356,877,383
SUCCESSOR AGENCY					
208 SUCCESSOR AGENCY		\$ 6,991,922			\$ 6,991,922
CD27A Administration		399,003			399,003
CD28E Debt Service		6,592,919			6,592,919
TOTAL SUCCESSOR AGENCY FUNDS		\$ 6,991,922			\$ 6,991,922
HOUSING AUTHORITY					
117 Section 8 Voucher Program	813,855	11,134,764			11,948,619
305 Low/Moderate Income Housing	297,658	553,016			850,674
TOTAL HOUSING AUTHORITY FUNDS	\$ 1,111,513	\$ 11,687,780			\$ 12,799,293
PARKING AUTHORITY					
310 Parking Authority		751,201			751,201
TOTAL PARKING AUTHORITY FUNDS		\$ 751,201			\$ 751,201
TOTAL CITY	\$ 237,975,859	\$ 369,089,954	\$ 84,921,159	\$ 6,213,142	\$ 698,200,112

BONDED DEBT SERVICE REQUIREMENTS

Estimated Payments - All Funds

FY 2021-22 - FY 2043-2044



Issue Date	Description	Final Maturity Date	Total Outstanding Principal	Total Outstanding Interest	Total Outstanding
Burbank Water & Power: Funds 496, 497					
2012A	Electric Revenue Bonds	6/1/2022	1,145,000	57,250	1,202,250
2010B	Water Revenue Bonds	6/30/2040	27,945,000	19,027,132	46,972,132
2010B	Electric Revenue Bonds	6/1/2040	52,665,000	39,739,757	92,404,757
Total Burbank Water & Power:			81,755,000	58,824,139	140,579,139
Water Reclamation & Sewer: Fund 494					
2014	Wastewater Treatment Revenue Bonds	6/1/2033	4,615,000	665,662	5,280,662
Total Water Reclamation & Sewer Fund:			4,615,000	665,662	5,280,662
Refuse Collection & Disposal: Fund 498					
2012	Waste Disposal Refunding Revenue Bonds	5/1/2022	725,000	18,125	743,125
Total Refuse Collection & Disposal Fund:			725,000	18,125	743,125
Successor Agency: Fund 208					
2015	Successor Agency Tax Alloc Refunding	12/1/2033	10,390,000	1,039,877	11,429,877
2017	Successor Agency Tax Alloc Refunding	12/1/2043	25,015,000	9,626,438	34,641,438
Total Successor Agency Funds:			35,405,000	10,666,315	46,071,315
General City: Fund 001					
2004	Pension Obligation Bonds	6/1/2023	2,685,000	169,598	2,854,598
Total General City:			2,685,000	169,598	2,854,598
TOTAL DEBT SERVICE FOR ALL FUNDS:			\$ 125,185,000	\$ 70,343,839	\$ 195,528,839



BONDED DEBT SERVICE REQUIREMENTS

Estimated Payments - All Funds

FY 2021-22

Issue Date	Description	Average Interest Rate	Final Maturity Date	Principal	Interest	Total
Burbank Water & Power: Funds 496, 497						
2012A	Electric Revenue Bonds	2.42%	6/1/2022	1,145,000	57,250	1,202,250
2010B	Water Revenue Bonds	3.41%	6/1/2040		1,568,418	1,568,418
2010B	Electric Revenue Bonds	4.15%	6/1/2040		3,295,098	3,295,098
				1,145,000	4,920,766	6,065,766
Water Reclamation & Sewer: Fund 494						
2014	Wastewater Treatment Revenue Bonds	2.04%	6/1/2033	1,020,000	200,875	1,220,875
Total Water Reclamation & Sewer Fund:				1,020,000	200,875	1,220,875
Refuse Collection & Disposal: Fund 498						
2012	Waste Disposal Refunding Revenue Bonds	1.05%	5/1/2022	725,000	18,125	743,125
Total Refuse Collection & Disposal Fund:				725,000	18,125	743,125
Successor Agency: Fund 208						
2015	Successor Agency Tax Alloc Refunding	1.95%	12/1/2033	3,510,000	578,444	4,088,444
2017	Successor Agency Tax Alloc Refunding	3.00%	12/1/2043	1,475,000	1,016,475	2,491,475
Total Successor Agency Funds:				4,985,000	1,594,919	6,579,919
General City: Fund 001						
2004	Pension Obligation Bonds	5.93%	6/1/2023	2,510,000	159,221	2,669,221
Total General City:				2,510,000	159,221	2,669,221
TOTAL DEBT SERVICE FOR ALL FUNDS:				\$ 10,385,000	\$ 6,893,906	\$ 17,278,906

GENERAL FUND SUMMARY OF RESERVES ^[1] AS OF JUNE 30, 2021



Reserve Account	Description	Amount
15% Working Capital	Per the City Council's adopted financial policies, we maintain a designated General Fund working capital reserve equivalent to 15% of the General Fund's operating budget.	\$ 28,409,239
5% Emergency Contingency	Per the City Council's adopted financial policies, we maintain a designated General Fund designated emergency reserve equivalent to 5% of the General Fund's operating budget.	9,469,746
Compensated Absences	Per Council Policy, these funds are set aside to cover the annual cost of employee leave cash-outs upon separation from the City. The City's policy is to reserve 20% of the total General Fund payout liability.	2,499,602
RDA Loan Repayments	Loan repayment funds from the former Redevelopment Agency (RDA), which were designated by the City Council in FY 2015-16 to be utilized for infrastructure projects.	8,440,621
Art in Public Places	Per the Art in Public Places ordinance, this account was established for the purpose of collecting fees paid in lieu of developers committing their minimum allocation to an on-site art project. Such funds shall be used for financing art projects located at public buildings or on public grounds as recommended by the Art in Public Places Committee and approved by the City Council.	640,486
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.	135,917
PEG Fees	Fees paid by cable providers that are restricted for capital and supplies in support of Public, Educational, and Governmental access (PEG) channels.	541,018
Park Development	Per the Burbank Municipal Code, this account was established for the purpose of collecting fees paid by developers to address impacts on existing parks/park facilities. Such funds shall be used for financing park development and/or park capital improvement projects. Fee is assessed at \$150 per bedroom.	49,800
Performing Arts	Established in FY 2005-06 for the purpose of utilizing interest earned to fund the Perform Arts Grant Program. The Perform Arts Grant Program was implemented in 1993 to actively foster, develop, and assist with funding the performing arts in Burbank, but was eliminated as a budget reduction in FY 2004-05.	219,650
Tennis Center CIP	Per Agreement, Tennis Center Operator pays City \$500 per month specifically identified as funding for Tennis Center Capital Improvements.	3,961
Burbank Athletic Federation (BAF)	Revenues received from athletic fees to fund improvements to the City's sports facilities.	171,643
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 building and planning permit valuation.	195,041
Youth Endowment	General fund unrestricted dollars set aside by the City Council to fund youth programs.	12,537
TOTAL GENERAL FUND RESERVES:		\$ 50,789,261

[1] All of the figures contained in this table represent staff's estimates as of June 30, 2021. The actual figures will likely vary, and will be known officially when the 2020-21 Annual Financial Report is completed in December 2021.

COMPARATIVE STAFF-YEARS

FY 2019-20 through FY 2021-22



DESCRIPTION	FY 2019-20	FY 2020-21	FY 2021-22	CHANGE FROM PRIOR YEAR
City Council	3.000	3.000	3.000	
City Clerk	9.535	9.535	10.100	0.565
City Treasurer	5.000	5.000	5.000	
City Attorney	18.000	18.000	19.000	1.000
City Manager	11.800	11.500	11.500	
Management Services	46.262	46.062	46.062	
Financial Services	32.800	33.000	33.000	
Parks & Recreation				
Administration Division	17.900	17.900	17.900	
Landscape and Forestry Services	49.000	49.000	49.000	
Recreation Services Division	67.753	67.753	66.403	(1.350)
Community Services Division	33.644	33.585	33.585	
Library Services	64.015	64.265	64.327	0.062
Community Development				
Administration Division	3.000	3.000	3.000	
Building Division	29.000	29.000	30.000	1.000
Economic Development & Housing Division	7.760	7.760	8.760	1.000
Planning Division	16.000	16.000	18.000	2.000
Transportation Division	2.080	4.080	4.080	
Public Works				
Administration	8.435	8.435	7.435	(1.000)
Engineering	10.000	10.000	23.403	13.403
Traffic Division	21.403	19.403	-	(19.403)
Field Services Administration	5.410	5.410	6.303	0.893
Street and Sanitation	10.150	10.150	16.150	6.000
Fleet and Building Maintenance	35.000	34.940	34.940	
Fire	136.000	136.000	136.000	
Police	271.280	274.280	274.280	
TOTAL GENERAL FUND	914.227	917.058	921.228	4.170
Fund 104 - Prop A Transportation	14.888	14.888	14.888	
Fund 105 - Prop C Transportation	1.805	1.805	1.805	
Fund 106 - AQMD Transportation	0.950	0.950	0.950	
Fund 117 - Housing & Grants	5.500	5.000	5.000	
Fund 122 - CDBG	0.710	0.710	0.710	
Fund 125 - State Gas Tax Fund	16.500	16.500	16.500	
Fund 127 - Public Improvements Fund	1.860	1.860	1.860	
Fund 128 - HUD Home Program	0.230	0.230	0.230	
Fund 305 - Low & Moderate Housing	1.450	1.950	1.950	
Fund 530 - General Liability Insurance Fund	2.000	2.000	3.000	1.000
Fund 531 - Workers Comp. Insurance Fund	5.000	5.500	6.500	1.000
Fund 532 - Vehicle Equipment Replacement	12.627	12.657	12.643	(0.014)
Fund 535 - Communication Equipment	6.000	6.000	6.000	
Fund 537 - Information Technology Fund	33.000	33.000	33.000	
Fund 496 - BWP Electric	286.000	286.000	287.500	1.500
Fund 497 - BWP Water	53.000	53.000	53.000	
Fund 494 - Water Reclamation & Sewer	11.897	11.897	11.897	
Fund 498 - Refuse Collection & Disposal	62.821	62.851	62.973	0.122
TOTAL ALL FUNDS	1,430.465	1,433.856	1,441.634	7.778

City of Burbank Financial Policies



1. We will maintain a designated General Fund working capital reserve equivalent to 15% of the General Fund's operating budget and a designated emergency reserve equivalent to 5% of the General Fund's operating budget.
2. We will maintain a balanced operating budget for all governmental funds with recurring revenues equal to or greater than recurring expenditures. Appropriations of available fund balance will only be permitted for "one-time" non-recurring expenditures.
3. We will assume that normal revenue inflation and/or growth will go to pay normal inflation expenditures. In no event will normal expenditure increases be approved which exceed normal revenue inflation and/or growth. Any new or expanded programs will be required to identify new funding sources and/or offsetting reductions in expenditures in other programs.
4. We will require that all Enterprise Funds have revenues (customer charges, interest income, and all other income) sufficient to meet all cash operating expenses, depreciation expense, 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 effect the City's ability to meet future operating, capital and reserve requirements.
12. We will require each budget appropriation request to include a fiscal impact analysis.

City of Burbank Financial Policies



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

14. Subject to these Financial Policies:

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

15. We will require responsible funding of City provided post-employment benefits. The objective being 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 under funded 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 public as an integral part of each year’s public budget presentation.

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

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

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ESTIMATED REVENUES



This section presents the Proposed FY 2021-22 City of Burbank estimated revenues for all funds. The section is organized as follows:

A. Estimated Citywide Resources	PAGE
• Revenue Summary - All Funds	2
B. Estimated Fund Revenues	
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CITY OF BURBANK
 REVENUE SUMMARY- ALL FUNDS (RECURRING & NON-RECURRING)
 FY 2017-18 through FY 2021-22



	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 ACTUAL	FY 2020-21 ADOPTED	FY 2021-22 PROPOSED
CITY GOVERNMENTAL FUNDS					
<i>General Fund, Fund 001</i>	\$ 174,101,581	\$ 184,859,343	\$ 191,581,874	\$ 195,050,640	\$ 199,656,560
<i>Proposition A, Fund 104</i>	2,258,619	2,559,142	2,507,712	2,673,929	2,355,132
<i>Proposition C, Fund 105</i>	1,939,771	2,249,797	2,270,828	2,505,201	2,131,842
<i>AQMD, Fund 106</i>	143,218	153,398	150,119	143,400	136,080
<i>Measure R, Fund 107</i>	1,560,427	1,493,907	2,474,751	1,763,386	1,666,195
<i>Measure M, Fund 108</i>	1,091,058	1,541,589	1,528,175	1,618,926	1,526,994
<i>Measure W, Fund 109</i>					1,415,404
<i>General City Grant Fund, Fund 121</i>	366,826	440,394	301,541	439,263	303,427
<i>CDBG, Fund 122</i>	1,014,680	782,531	618,822	1,722,090	1,147,378
<i>RMRA, Fund 123</i>	609,627	2,004,364	1,865,412	2,033,747	2,096,848
<i>Drug Asset Forfeiture, Fund 124</i>	10,582	60,125	74,559	49,330	31,516
<i>State Gas Tax, Fund 125</i>	2,190,697	2,241,133	2,422,186	2,664,005	2,632,283
<i>Public Improvements, Fund 127</i>	4,385,341	2,249,243	7,410,768	1,754,362	1,302,881
<i>HUD Affordable Housing Program, Fund 128</i>	900,665	869,691	613,865	552,581	621,535
<i>Street Lighting, Fund 129</i>	2,962,753	2,783,674	2,900,747	2,745,072	2,907,840
<i>YES Fund, Fund 130</i>	176	17	218		
<i>Community Service (BCSF), Fund 131</i>	268	6	1,003		
<i>Tieton Hydropower Project, Fund 133</i>	2,298,983	2,251,462	3,414,404	3,580,189	2,388,124
<i>Magnolia Power Project Fund 483</i>	17,817,430	18,560,424	20,313,842	22,713,038	22,730,505
<i>Genl City Capital Projects, Fund 370</i>	10,391,161	10,718,671	6,009,358	10,944,548	10,006,246
PROPRIETARY FUNDS					
<i>General Liability Insurance, Fund 530</i>	5,981,103	9,132,310	8,129,890	6,704,206	6,756,629
<i>Workers Comp Insurance, Fund 531</i>	11,545,605	13,942,696	13,068,043	9,793,021	7,287,954
<i>Vehicle Equip Replacement, Fund 532</i>	9,707,608	9,792,739	10,763,309	8,408,068	7,837,261
<i>Office Equip Replacement, Fund 533</i>	686,115	2,249,021	1,721,849	752,776	745,359
<i>Municipal Infrastructure, Fund 534</i>	3,156,874	6,179,090	17,455,500	16,836,844	17,720,796
<i>Communication Equip, Fund 535</i>	2,958,270	3,256,228	3,357,171	3,207,646	3,138,181
<i>Information Technology, Fund 537</i>	3,350,700	8,694,315	10,350,123	11,767,080	13,090,260
<i>Water Reclamation & Sewer, Fund 494</i>	17,678,657	19,709,874	20,379,347	19,412,107	19,415,000
<i>BWP, Electric Fund 496</i>	213,323,119	206,961,954	192,167,200	236,646,129	239,681,745
<i>BWP, Water Fund 497</i>	35,400,508	32,974,072	35,112,714	35,132,788	35,332,439
<i>Refuse Collection & Disposal, Fund 498</i>	17,969,473	19,847,431	19,815,361	18,361,500	18,549,036
SUCCESSOR AGENCY					
<i>Successor Agency Administration, Fund 208</i>	54,283,969	17,735,108	19,926,006	7,233,887	8,677,218
HOUSING AUTHORITY					
<i>Section 8 Vouchers, Fund 117</i>	9,847,447	9,625,000	10,790,905	10,514,512	11,626,715
<i>Low/Moderate Housing, Fund 305</i>	610,328	623,635	390,721	465,685	335,489
PUBLIC FINANCING AUTHORITY					
<i>PFA Capital Projects, Fund 320</i>	(116,837)				
PARKING AUTHORITY					
<i>Parking Authority, Fund 310</i>	721,144	848,197	780,132	786,372	552,111
TOTAL	\$ 611,147,946	\$ 597,390,581	\$ 610,668,460	\$ 638,976,328	\$ 645,802,982

CITY OF BURBANK SUMMARY OF GENERAL FUND REVENUES



NO.	REVENUE CATEGORY	ACTUAL TOTAL FY 2019-20	ADOPTED RECURRING FY 2020-21	REVISED RECURRING FY 2020-21	PROPOSED RECURRING FY 2021-22
1	Sales Tax	\$ 49,519,138	\$ 50,582,385	\$ 46,117,011	\$ 49,788,463
2	Property Taxes	56,102,478	59,022,016	56,751,716	59,021,784
3	Utility Users Tax	16,760,544	16,276,246	15,620,144	16,707,000
4	Services Charges - Intra City	14,205,844	13,392,730	13,392,730	13,396,765
5	Services Charges	16,774,330	17,208,512	13,208,512	16,051,612
6	In Lieu of Tax	8,637,959	8,449,832	8,267,323	8,792,381
7	Interest/Use of Money	4,556,230	2,470,140	1,969,619	2,013,006
8	Parking/Traffic/Other Fines	1,896,209	2,500,200	1,875,150	2,202,000
9	Transient Occupancy Tax	9,343,816	12,465,000	5,000,000	7,000,000
10	Building Permits/License Fees	5,108,918	4,519,895	4,819,895	4,819,895
11	Transient Parking Tax	2,812,835	3,494,805	1,200,000	1,680,000
12	Business Taxes	2,175,105	2,300,000	2,000,000	2,300,000
13	Franchises	1,753,632	1,524,179	1,524,179	1,524,179
14	Intergovernmental Revenues	1,676,753	844,700	844,700	859,475
TOTAL REVENUE		\$ 191,581,874	\$ 195,050,640	\$ 172,590,979	\$ 186,156,560

Note: FY 2019-20 includes \$6.2M of non-recurring revenue which are not part of the adopted budget.

REVENUE SOURCES AND DESCRIPTIONS



The General Fund Revenue section provides background information describing trends and economic factors. The Fiscal Year (FY) 2021-22 revenue budget was prepared using some basic assumptions about growth of projected revenues based on property values, expected economic growth, the Consumer Price Index, and proposed fee increases. Nearly every revenue category experienced some level of decline in FY 2020-21, significantly impacted by state and local public health orders. Economists are expecting a strong rebound to occur as the pandemic subsides with increased vaccine distribution. Reflecting this projected recovery, Burbank’s General Fund recurring revenue estimates for FY 2021-22 represent a 7.9 percent increase over the revised FY 2020-21 projections. Sales, property and utility users’ taxes are the three largest sources of funds, representing 68 percent of General Fund revenues.

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 to the City.

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

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

The continued shutdown of non-essential businesses during the COVID-19 surge in late 2020 caused significant declines for FY 2020-21. Allocations in the County pool were boosted by increased online sales activity that helped to partially offset the unprecedented decline in the other sales tax categories impacted by the pandemic. With additional Federal stimulus, a gradual return of foot traffic, and consumer resilience lifted by a wide deployment of vaccines, sales tax is expected to post strong rebounding results in 2021. Businesses and restaurants are expected to reopen with fewer restrictions and capacity limits, and there will be a continued return of consumers from the initial COVID-19 economic shutdown. Sales tax is forecasted to grow 8% for FY 2021-22.

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 of property as determined by the Los Angeles County Assessor. The City of Burbank receives approximately 18.5% of the 1% levy on the assessed value (AV).

Local real estate values have steadily increased since 2012. Provisions contained in Proposition 13 have over the years created a buffer between current market value and AV as determined by the Los Angeles County Assessor. Under Proposition 13, AV on parcels with continuing ownership may increase (or decrease) 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 2021-22 assessed values on properties with no change in ownership will increase 1.036%. Because of the way taxable property is assessed, due, and paid, property tax revenues will not be affected by the reduced CPI growth until FY 2022-23. 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. Taking these factors into consideration, a 4.0% increase has been incorporated into the FY 2021-22 budget.

Utility Users Taxes (UUT) are applied to telephone usage (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 is the third largest source of General Fund revenue. Revenues are expected to see a recovery in FY 2021-22 with the easing of restrictions that will allow businesses to reopen and more employees to return to work. The anticipated UUT revenue increase of 7% for FY 2021-22 is based on the projected recovery from the economic impacts of COVID-19 along with the phase-in of a proposed electric rate increase.

REVENUE SOURCES AND DESCRIPTIONS



Intra-City Service Charges are derived from charges for General Fund staff and services that are utilized to support non-General Fund activities such as payroll, human resources, and legal services. Charges are determined by an annual cost allocation plan which allocates the program and service costs to the respective departments and funds. Based on the results of the most recent cost allocation plan, revenues are expected to remain unchanged for FY 2021-22.

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. In FY 2017-18, the City conducted a citywide General Fund fee study to determine the cost associated with delivering many of the fee related services provided to residents and businesses. The FY 2021-22 forecasted increase of 21.5% takes into consideration the CPI adjustment as well as the reopening of city facilities and services.

In-Lieu of Tax is a charge of 7% on retail electric sales collected from the Burbank Water & 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 Burbank Water and Power 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 investment goal is to protect each investment while achieving the highest rate of return. The City Treasurer's goal is to achieve an average annual investment portfolio yield of 1% during FY 2021-22. 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 represents a small portion of General Fund revenues. Fines are dependent on the amount of the fine, number of citations issued, and the amount retained by the county and state agencies. Parking fine revenues were impacted by the Stay-at-Home orders, as the City elected to suspend specific citations for several months in 2020. With the suspension ended, this revenue category is expected to recover by 17.4% from the revised budget of FY 2020-21.

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 facility 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 pandemic brought the tourism and hospitality industry to a halt in 2020. Hotel occupancy rates declined significantly in FY 2020-21, impacted by the County and City health orders. While some recovery is expected to occur in FY 2021-22, travel and tourism in California are not expected to reach pre-COVID level until 2024. Business travel may be slow to recover as companies have learned to rely more heavily on remote forms of communication. The hotel industry may likely experience a boom from the pent-up demand for leisure travel, and by the summer, hotels are more likely to gain more overnight stays. For FY 2021-22, TOT is anticipated to increase by 40% from the revised FY 2020-21 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. Multiple large projects were permitted during FY 2020-21 boosting revenues slightly. Staff anticipates fewer projects of that magnitude for FY 2021-22. However, there should be a slow recovery in film permits as production resumes in the studios. Revenues will remain unchanged for FY 2021-22.

License fees are collected for certain types of activities within City boundaries such as business licenses and pet registrations.

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 their services for parking short periods of time (e.g., airport, businesses, hotels, and restaurants). Approximately 80% of TPT is derived from lots at or directly serving Hollywood Burbank Airport. Passenger counts at the airport have decreased significantly due to the pandemic. As the vaccines are deployed and

REVENUE SOURCES AND DESCRIPTIONS



restrictions on travel are eased, an anticipated increase in airport activity is also expected. For FY 2021-22, staff anticipates TPT revenues to recover by 40% from the revised budget of FY 2020-21. Similar to Transient Occupancy Tax, TPT revenues will also likely take several years to fully return to pre-COVID levels.

Business Taxes are imposed for the privilege of conducting business within the City. Burbank’s business taxes are considerably lower than many other Los Angeles County cities. Fees range from a flat amount to a graduated formula based on sales, number of employees and square footage. The County and City health mandates due to COVID-19 impacted many businesses to close operations permanently in 2020. Revenue for this category is anticipated to increase by 15% for FY 2021-22 due to businesses reopening post-pandemic and some new businesses opening in the City.

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, 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 remain the same in FY 2021-22, reflecting the slowing cable television market.

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 2021-22, intergovernmental revenues will see an increase of 1.7%. The increase is due to reimbursements from the County of Los Angeles for additional projects under Proposition A for the Parks and Recreation Department.

SPECIAL REVNUUE FUNDS/CAPITAL PROJECTS FUND

Fund 104 Proposition A – Transportation: Proposition A revenues represent the City’s portion of a special Los Angeles 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 Los Angeles 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 Los Angeles 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 Los Angeles 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 Los Angeles County Safe, Clean Water Municipal Program (SCW) special parcel tax approved by voters in 2018. Cities are entitled to 40% of the revenues

REVENUE SOURCES AND DESCRIPTIONS



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 Office of Traffic Safety, Citizens' Option for Public Safety, and Department of Justice.

Fund 122 Community Development Block Grant: The Federal Department of Housing and Urban Development (HUD) created the Community Development Block Grant (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: As a result of the Road Repair and Accountability Act of 2017, Senate Bill 1 (SB1), funds are derived from the taxes on gasoline and diesel fuel and registration taxes on motor vehicles with allocations from the State of California for local streets and roads and other transportation purposes.

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

Fund 125 State Gas Taxes: State Gas Taxes are derived from State of California taxes on gasoline purchases and are allocated, on a share basis to cities. These revenues are broken down into Section 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 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. 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, high 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. Peak capacity is 295 megawatts with a forecasted yearly production in excess of 1,472,864 MWh. Revenues are billed to recover expenses incurred by the operating agent, Burbank Water and Power.

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

REVENUE SOURCES AND DESCRIPTIONS



INTERNAL SERVICE FUNDS

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

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

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

Fund 534 Municipal Infrastructure Fund: This fund provides for the maintenance and replacement of all general City infrastructure (non-enterprise). This fund receives 50 percent of the City's Transaction & 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 other departments and funds based on an annual citywide Information Technology (IT) cost of service study.

ENTERPRISE FUNDS

Enterprise Funds are used to account for operations that are financed and operated in a manner similar to private business enterprise. The City of Burbank currently has five Enterprise Funds: Electric, Water (operated by Burbank Water and Power), Golf (operated by Parks and Recreation), Water Reclamation & Sewer (operated by Public Works), and Refuse (operated by Public Works).

Each fund must ensure that its revenues cover operating expenses (including depreciation) of providing goods and services to users/customers. Revenues may be comprised of Service Charges/Fees/Sales, Interest and Other Income.

The Electric Fund's budget highlights include power supply improvements, distribution expansion and improvements, and new customer projects. Electric rates are proposed to increase in two phases for FY 2021-22. 1.24% will occur in October 2021 and 1.24% will occur in April 2022. Burbank electric rates remain competitive, both locally and regionally.

The Water Fund's budget highlights include a proposed water rate increase as necessary because of the increased cost of purchased water, operations and maintenance. Burbank Water and Power is proposing a 6% increase in water rates that will be phased in over three dates to help customers transition to the new rate. The increases will occur in October 2021, January 22, and April 2022.

The Water Reclamation & Sewer Fund's will remain unchanged for FY 2021-22. Refuse rates are proposed to increase by 2.0% for FY 2021-22. The refuse collection fee increases are needed to meet rising operational costs in order to continue providing comprehensive refuse services that include household trash disposal, green waste recycling, recyclable collections, and weekly bulky item pick-up.

REVENUE SOURCES AND DESCRIPTIONS



SUCCESSOR AGENCY ADMINISTRATION FUND

Legislation enacted by the State in June 2011, effectively ending RDAs 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 that 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/Moderate Housing Fund (Fund 305) to be used solely for low and moderate housing development. The set aside ceased with the elimination of RDAs in February 2012. Fund 305 was shifted to the Housing Authority post RDA. The Housing Authority is responsible for administering existing contracts and ensuring all applicable regulations are adhered to during the wind down phase. As dictated by AB 1484, excess housing funds were given back during FY 2012-13, with counties responsible for distributing these funds to all the applicable taxing agencies. The Housing Authority now receives debt reimbursement payments associated with the debt between the former Redevelopment Agency and the City. As required by State law, 20% of the reimbursement payments are restricted to affordable housing purposes only.

PARKING AUTHORITY FUND

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

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

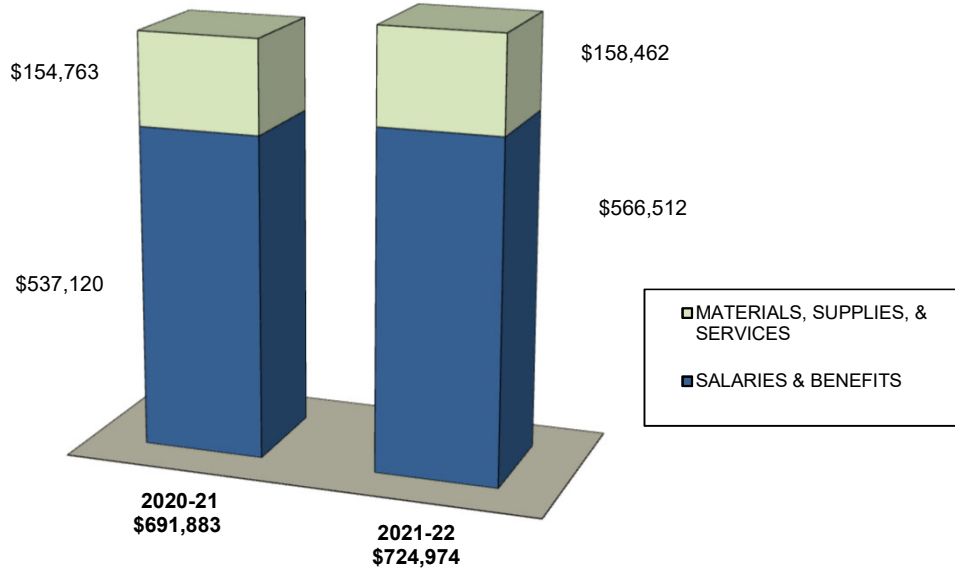
The City Council serves as the elected legislative and policy-making body of the City of Burbank, enacting all laws and directing any actions necessary to provide for the general welfare of the community through appropriate programs, services, and activities. The City Council reviews and adopts the operating 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

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	3,000	3,000	3,000	
Salaries & Benefits	\$ 482,794	\$ 537,120	\$ 566,512	\$ 29,392
Materials, Supplies & Services	117,334	154,763	158,462	3,699
TOTAL	\$ 600,128	\$ 691,883	\$ 724,974	\$ 33,091



DEPARTMENT SUMMARY



I. ANNUAL COMPENSATION BUDGETED FOR COUNCIL MEMBERS

<u>Position</u>	<u>Annual Salary</u>	<u>Monthly Salary</u>
Mayor	\$17,640	\$1,470.04
Vice Mayor	\$17,640	\$1,470.04
Council Member	\$17,640	\$1,470.04
Council Member	\$17,640	\$1,470.04
Council Member	\$17,640	\$1,470.04
Total	\$88,202	\$7,350

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 Retirement</u>	<u>Other Retirement</u>	<u>Medical/Dental/Vision Insurance*</u>	<u>Medicare (1.45%)</u>	<u>Employee Assistance Program</u>	<u>Other Health</u>	<u>Life Ins.</u>	<u>Workers Comp</u>	<u>OPEB</u>	<u>Total</u>
Member	\$1,630	\$1,200	\$11,905	\$256	\$78	\$3,500	\$191	\$104	\$123	\$18,988
Total (All Members)	\$8,150	\$6,000	\$59,527	\$1,279	\$390	\$17,500	\$956	\$520	\$617	\$94,939

*Individual medical/dental insurance options actually selected vary. The \$11,905 figure represents the amount budgeted. Actual annual costs may range between \$0 and \$11,905. 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).



OBJECTIVES

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

	EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
	FY2019-20	FY2020-21	FY2021-22	PRIOR YEAR
Staff Years	3,000	3,000	3,000	
60001.0000 Salaries & Wages	\$ 297,946	\$ 304,854	\$ 311,787	\$ 6,933
60012.0000 Fringe Benefits	103,911	136,379	159,292	22,913
60012.1008 Fringe Benefits:Retiree Benefits	617	6,049	6,423	374
60012.1509 Fringe Benefits:Employer Paid PERS	25,631	28,702	28,809	107
60012.1528 Fringe Benefits:Workers Comp	3,213	2,805	1,840	(965)
60012.1531 Fringe Benefits:PERS UAL	46,502	53,911	53,840	(71)
60015.0000 Wellness Program Reimbursement	284	-	-	
60027.0000 Payroll Taxes Non-Safety	4,692	4,420	4,521	101
Salaries & Benefits	482,794	537,120	566,512	29,392
62000.0000 Utilities	\$ -	\$ 982	\$ 982	
62015.0000 BUSD - Close Up Program	-	8,000	8,000	
62135.1012 Govt Svcs:Council Reorganization	1,289	5,500	5,500	
62220.0000 Insurance	6,306	6,838	4,859	(1,979)
62300.0000 Special Dept Supplies	3,358	6,800	6,800	
62310.0000 Office Supplies, Postage & Printing	3,168	5,000	5,000	
62420.0000 Books & Periodicals	-	350	350	
62440.0000 Office Equip Maint & Repair	1,162	2,000	2,000	
62485.0000 Fund 535 Communications Rental Rate	7,218	7,213	7,218	5
62496.0000 Fund 537 Computer System Rental	25,092	22,549	28,222	5,673
62700.0000 Memberships & Dues	49,014	37,952	37,952	
62710.0000 Travel	7,207	37,500	37,500	
62895.0000 Miscellaneous Expenses	13,521	14,079	14,079	
Materials, Supplies & Services	117,334	154,763	158,462	3,699
Total Expenses	\$ 600,128	\$ 691,883	\$ 724,974	\$ 33,091

CITY COUNCIL

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2019-20	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	CHANGE FROM PRIOR YEAR
EXEC AST	2.000	2.000	2.000	
COMMUNITY ASSISTANCE CORD	1.000	1.000	1.000	
TOTAL STAFF YEARS	3.000	3.000	3.000	

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

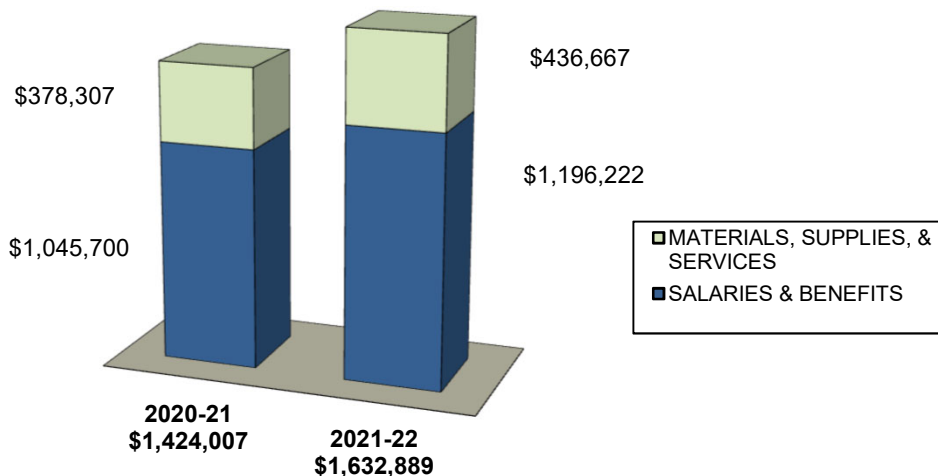
The City Clerk is an elected official who serves as Clerk to the City Council, Successor Agency, Parking Authority, Housing Authority, Youth Endowment Services (YES) Fund Board, and Public Financing Authority. The City Clerk's Office is organized into five divisions: City Clerk Services, Elections, Legal 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 8,000 new and renewal services annually. In addition, the Office manages the appointment process of 22 City boards, commissions, and committees.

DEPARTMENT SUMMARY

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	9.535	9.535	10.100	0.565
Salaries & Benefits	\$ 987,687	\$ 1,045,700	\$ 1,196,222	\$ 150,522
Materials, Supplies & Services	219,065	378,307	436,667	58,360
TOTAL	\$ 1,206,752	\$ 1,424,007	\$ 1,632,889	\$ 208,882

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, Youth Endowment Services 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. This Division 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 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 facilities.
- Codify the Burbank Charter and Municipal Code, providing access to revisions and upon the City Council's adoption of an Ordinance via "Code Alert" notifications.
- Provide the public, City departments, and elected officials with general public information and conduct specific record(s) research.
- Accept and monitor Statements of Economic Interests as required by the FPPC and the City's Conflict of Interest Code.
- Oversee the recruitment process and management of services for approximately 22 Boards, Commissions, and Committees, consisting of approximately 130 Board/Commission/Committee members.
- Provide greater transparency for public access to City Board, Commission, and Committee meeting agendas, minutes, and reports available on the City website.

Services Division

001.CC01A



	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	2,646	2,396	2,724	0,328
60001.0000 Salaries & Wages	\$ 240,300	\$ 247,701	\$ 288,051	\$ 40,350
60006.0000 Overtime - Non-Safety	93	1,501	1,501	
60012.0000 Fringe Benefits	43,865	44,962	54,994	10,032
60012.1008 Fringe Benefits:Retiree Benefits	262	1,694	1,923	229
60012.1509 Fringe Benefits:Employer Paid PERS	23,220	23,090	26,619	3,529
60012.1528 Fringe Benefits:Workers Comp	4,781	3,228	2,842	(386)
60012.1531 Fringe Benefits:PERS UAL	45,717	40,082	42,845	2,763
60015.0000 Wellness Program Reimbursement	561	-	-	
60022.0000 Car Allowance	832	1,500	4,488	2,988
60027.0000 Payroll Taxes Non-Safety	3,460	3,592	4,177	585
60031.0000 Payroll Adjustments	1,334	-	-	
Salaries & Benefits	364,425	367,350	427,440	60,090
62170.0000 Private Contractual Services	\$ 20,239	\$ 21,700	\$ 21,700	
62220.0000 Insurance	8,385	9,363	10,000	637
62300.0000 Special Dept Supplies	743	1,400	1,300	(100)
62310.0000 Office Supplies, Postage & Printing	2,677	3,400	3,400	
62440.0000 Office Equip Maint & Repair	2,050	150	150	
62455.0000 Equipment Rental	3,668	4,000	4,000	
62470.0000 Fund 533 Office Equip Rental Rate	750	750	750	
62485.0000 Fund 535 Communications Rental Rate	10,105	10,098	10,105	7
62496.0000 Fund 537 Computer System Rental	80,362	59,462	96,993	37,531
62700.0000 Memberships & Dues	1,400	1,400	1,500	100
62710.0000 Travel	1,727	3,015	3,015	
62755.0000 Training	3,655	10,000	10,000	
62895.0000 Miscellaneous Expenses	122	600	600	
Materials, Supplies & Services	135,883	125,338	163,513	38,175
Total Expenses	\$ 500,307	\$ 492,688	\$ 590,953	\$ 98,265

Elections Division

001.CC01B



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

OBJECTIVES

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

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	1.200	1.150	0.400	(0.750)
60001.0000 Salaries & Wages	\$ 118,365	\$ 114,408	\$ 48,124	\$ (66,284)
60006.0000 Overtime - Non-Safety	25	655	655	
60012.0000 Fringe Benefits	22,938	22,019	8,434	(13,585)
60012.1008 Fringe Benefits:Retiree Benefits	139	756	923	167
60012.1509 Fringe Benefits:Employer Paid PERS	11,475	10,827	4,447	(6,380)
60012.1528 Fringe Benefits:Workers Comp	2,691	2,144	284	(1,860)
60012.1531 Fringe Benefits:PERS UAL	21,159	19,858	26,562	6,704
60015.0000 Wellness Program Reimbursement	273	-	-	
60022.0000 Car Allowance	378	-	-	
60027.0000 Payroll Taxes Non-Safety	1,694	1,659	698	(961)
60031.0000 Payroll Adjustments	682	-	-	
Salaries & Benefits	179,818	172,326	90,127	(82,199)
62170.0000 Private Contractual Services	\$ 6,202	\$ 122,481	\$ 122,481	
62310.0000 Office Supplies, Postage & Printing	214	300	300	
62420.0000 Books & Periodicals	117	250	250	
62470.0000 Fund 533 Office Equip Rental Rate	863	863	863	
62496.0000 Fund 537 Computer System Rental	3,415	3,650	4,076	426
62530.0000 Legal Advertismt & Printing Ordinances	-	40,000	40,000	
62895.0000 Miscellaneous Expenses	136	2,000	2,000	
Materials, Supplies & Services	10,946	169,544	169,970	426
Total Expenses	\$ 190,764	\$ 341,870	\$ 260,097	\$ (81,773)

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 FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	0.250	0.250	0.550	0.300
60001.0000 Salaries & Wages	\$ 23,751	\$ 25,047	\$ 47,399	\$ 22,352
60006.0000 Overtime - Non-Safety	17	-	-	
60012.0000 Fringe Benefits	4,491	4,828	10,843	6,015
60012.1008 Fringe Benefits:Retiree Benefits	28	151	201	50
60012.1509 Fringe Benefits:Employer Paid PERS	2,318	2,358	4,380	2,022
60012.1528 Fringe Benefits:Workers Comp	338	230	280	50
60012.1531 Fringe Benefits:PERS UAL	5,427	5,262	4,982	(280)
60015.0000 Wellness Program Reimbursement	50	-	-	
60022.0000 Car Allowance	75	-	-	
60027.0000 Payroll Taxes Non-Safety	342	363	687	324
60031.0000 Payroll Adjustments	163	-	-	
Salaries & Benefits	36,999	38,239	68,772	30,533
62496.0000 Fund 537 Computer System Rental	\$ 741	\$ 845	\$ 969	\$ 124
62530.0000 Legal Advertismt & Printing Ordinances	32,572	30,000	45,000	15,000
Materials, Supplies & Services	33,313	30,845	45,969	15,124
Total Expenses	\$ 70,312	\$ 69,084	\$ 114,741	\$ 45,657

Records Management Division

001.CC01D



The Records Management Division administers the Citywide Records Management Program for all City departments and maintains a collection of historical records. In 1972, the Program was established to provide an organized structure for the oversight of the utilization, maintenance, retention, preservation, destruction, and disposition of City records. This objective enables the City to effectively conduct its business by ensuring that important records are organized and maintained in a manner that allows for the effective storage, identification, and retrieval; providing for the transfer of inactive records for storage into the Records Center; scanning and indexing to preserve records with long-term or permanent value as well as records of historical or archival value; protecting records vital to the City in the event of a disaster; and stabilizing the growth of records in offices through a systematic disposition of records that have met their retention requirements for legal compliance. The Division also provides timely responses to 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.
- Continue annual review of departmental requests for destruction.
- Consistent with the current Citywide Records Management Program and Policies, continue to prepare records for retention and scanning into a database for public portal access at a future date.
- Continue to provide training and support to all staff liaisons of the Records Committee to facilitate the Citywide Records Management Program.

CHANGES FROM PRIOR YEAR

Part of the on-going 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 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). In an effort to prevent potential loss due to a natural disaster, it is prudent for the City to prioritize the archival of these records to ensure Burbank's legislative history is securely archived in an open and transparent manner, and eventually made available to members of the public and City staff, which will save many hours of research and response times to public records requests.

Records Management Division

001.CC01D



	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	3,016	3,316	3,323	0,006
60001.0000 Salaries & Wages	\$ 178,227	\$ 205,425	\$ 217,781	\$ 12,356
60006.0000 Overtime - Non-Safety	17	-	-	
60012.0000 Fringe Benefits	40,879	48,599	54,338	5,739
60012.1008 Fringe Benefits:Retiree Benefits	147	2,238	2,662	424
60012.1509 Fringe Benefits:Employer Paid PERS	16,824	19,528	20,871	1,343
60012.1528 Fringe Benefits:Workers Comp	12,128	11,682	9,713	(1,969)
60012.1531 Fringe Benefits:PERS UAL	21,743	22,111	38,928	16,817
60015.0000 Wellness Program Reimbursement	330	-	-	
60022.0000 Car Allowance	227	-	-	
60027.0000 Payroll Taxes Non-Safety	2,541	2,979	3,158	179
60031.0000 Payroll Adjustments	834	-	-	
Salaries & Benefits	273,896	312,562	347,451	34,889
62085.0000 Other Professional Services	\$ 4,610	\$ 2,095	\$ 2,095	
62170.0000 Private Contractual Services	-	1,500	1,855	355
62300.0000 Special Dept Supplies	-	1,000	1,000	
62310.0000 Office Supplies, Postage & Printing	1,987	600	600	
62420.0000 Books & Periodicals	-	168	168	
62440.0000 Office Equip Maint & Repair	812	1,355	1,000	(355)
62496.0000 Fund 537 Computer System Rental	19,547	26,256	29,515	3,259
62700.0000 Memberships & Dues	805	805	805	
62710.0000 Travel	190	1,500	1,500	
62755.0000 Training	805	4,000	4,000	
62895.0000 Miscellaneous Expenses	94	200	200	
Materials, Supplies & Services	28,851	39,479	42,738	3,259
Total Expenses	\$ 302,746	\$ 352,041	\$ 390,189	\$ 38,148

Passport Services Division

001.CC01E



October 2020 marked the fifth year for the City Clerk's Office Passport Acceptance Program. This Program has been a huge success and this Facility benefits the residents of Burbank and surrounding cities by providing all applicants with a location to efficiently and securely process passports. The Office is a full-service acceptance facility providing applications, photos, and appointments Monday through Friday, during regular business hours. Walk-in services are also offered on a limited basis.

OBJECTIVES

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

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	2,424	2,424	3,104	0,680
60001.0000 Salaries & Wages	\$ 97,798	\$ 114,079	\$ 173,322	\$ 59,243
60006.0000 Overtime - Non-Safety	\$ 17	\$ -	\$ -	
60012.0000 Fringe Benefits	\$ 15,995	14,999	46,298	31,299
60012.1008 Fringe Benefits:Retiree Benefits	\$ 158	1,603	1,946	343
60012.1509 Fringe Benefits:Employer Paid PERS	\$ 6,594	6,365	15,643	9,278
60012.1528 Fringe Benefits:Workers Comp	\$ 2,884	736	6,746	6,010
60012.1531 Fringe Benefits:PERS UAL	\$ 6,873	15,787	15,964	177
60015.0000 Wellness Program Reimbursement	\$ 11	-	-	
60027.0000 Payroll Taxes Non-Safety	\$ 1,415	1,654	2,513	859
60031.0000 Payroll Adjustments	\$ 806	-	-	
Salaries & Benefits	132,550	155,223	262,432	107,209
62300.0000 Special Dept Supplies	\$ 2,340	\$ 3,000	\$ 3,000	
62310.0000 Office Supplies, Postage & Printing	1,732	3,000	3,000	
62496.0000 Fund 537 Computer System Rental	3,702	6,601	7,977	1,376
62895.0000 Miscellaneous Expenses	-	500	500	
Materials, Supplies & Services	7,774	13,101	14,477	1,376
Total Expenses	\$ 140,324	\$ 168,324	\$ 276,909	\$ 108,585

CITY CLERK

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2019-20	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	1.000	2.000	2.000	
ADM ANALYST II (M)	1.000	1.000	1.000	
AST CTY CLK	1.000	1.000	1.000	
CLERICAL WKR	1.625	1.625	3.625	2.000
CTY CLK	1.000	1.000	1.000	
MUNICIPAL RCRDS CLK	1.000	0.000	0.000	
RCRDS MGR (Z)	1.000	1.000	1.000	
WK TRAINEE I	1.910	1.910	0.475	-1.435
TOTAL STAFF YEARS	9.535	9.535	10.100	0.565

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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'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.

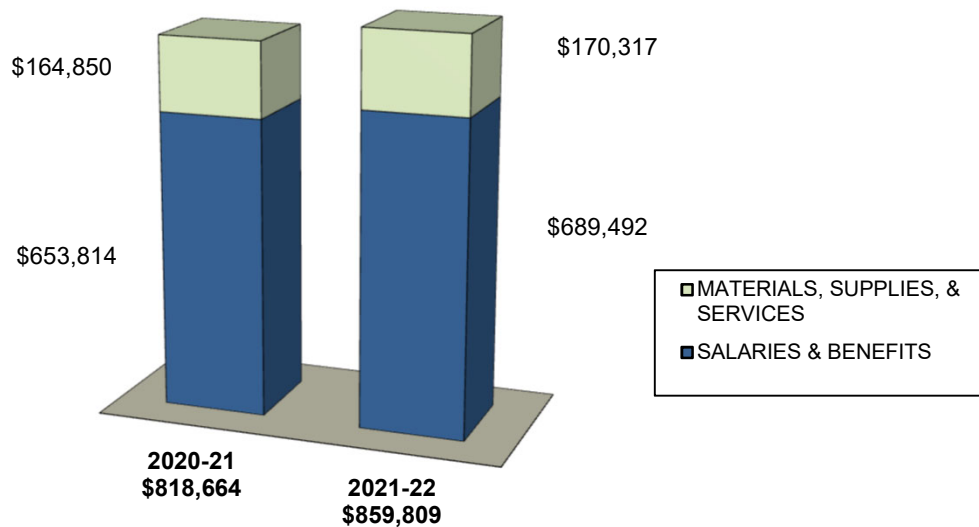
Monthly reports, including cash balances by fund and reconciled bank balances, are provided to the Financial Services Director.

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 FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	5,000	5,000	5,000	
Salaries & Benefits	\$ 562,845	\$ 653,814	\$ 689,492	\$ 35,678
Materials, Supplies & Services	181,980	164,850	170,317	5,467
TOTAL	\$ 744,825	\$ 818,664	\$ 859,809	\$ 41,145

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 FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	5,000	5,000	5,000	
60001.0000 Salaries & Wages	\$ 372,759	\$ 432,086	\$ 450,182	\$ 18,096
60006.0000 Overtime - Non-Safety	-	-	-	
60012.0000 Fringe Benefits	60,775	87,031	91,660	4,629
60012.1008 Fringe Benefits:Retiree Benefits	386	3,781	4,014	233
60012.1509 Fringe Benefits:Employer Paid PERS	35,480	42,551	43,581	1,030
60012.1528 Fringe Benefits:Workers Comp	9,718	11,884	12,960	1,076
60012.1531 Fringe Benefits:PERS UAL	79,348	68,716	76,079	7,363
60022.0000 Car Allowance	1,479	1,500	4,488	2,988
60027.0000 Payroll Taxes Non-Safety	5,300	6,265	6,528	263
60031.0000 Payroll Adjustments	(2,513)	-	-	
Salaries & Benefits	562,845	653,814	689,492	35,678
62170.0000 Private Contractual Services	\$ 48,959	\$ 55,000	\$ 52,000	\$ (3,000)
62220.0000 Insurance	5,254	5,773	5,749	(24)
62300.0000 Special Dept Supplies	2,917	6,000	5,500	(500)
62310.0000 Office Supplies, Postage & Printing	2,482	2,500	2,000	(500)
62420.0000 Books & Periodicals	-	500	500	
62440.0000 Office Equip Maint & Repair	952	2,000	1,000	(1,000)
62455.0000 Equipment Rental	38	250	250	
62470.0000 Fund 533 Office Equip Rental Rate	750	750	750	
62485.0000 Fund 535 Communications Rental Rate	5,052	5,049	5,052	3
62496.0000 Fund 537 Computer System Rental	70,324	48,828	43,316	(5,512)
62700.0000 Memberships & Dues	1,124	700	700	
62710.0000 Travel	347	4,000	1,000	(3,000)
62755.0000 Training	1,725	4,000	1,000	(3,000)
62830.0000 Bank Service Charges	41,956	27,500	50,000	22,500
62895.0000 Miscellaneous Expenses	100	2,000	1,500	(500)
Materials, Supplies & Services	181,980	164,850	170,317	5,467
Total Expenses	\$ 744,825	\$ 818,664	\$ 859,809	\$ 41,145

CITY TREASURER

Authorized Positions

CLASSIFICATION TITLES	STAFF YEARS FY2019-20	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	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	
TOTAL STAFF YEARS	5.000	5.000	5.000	

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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.

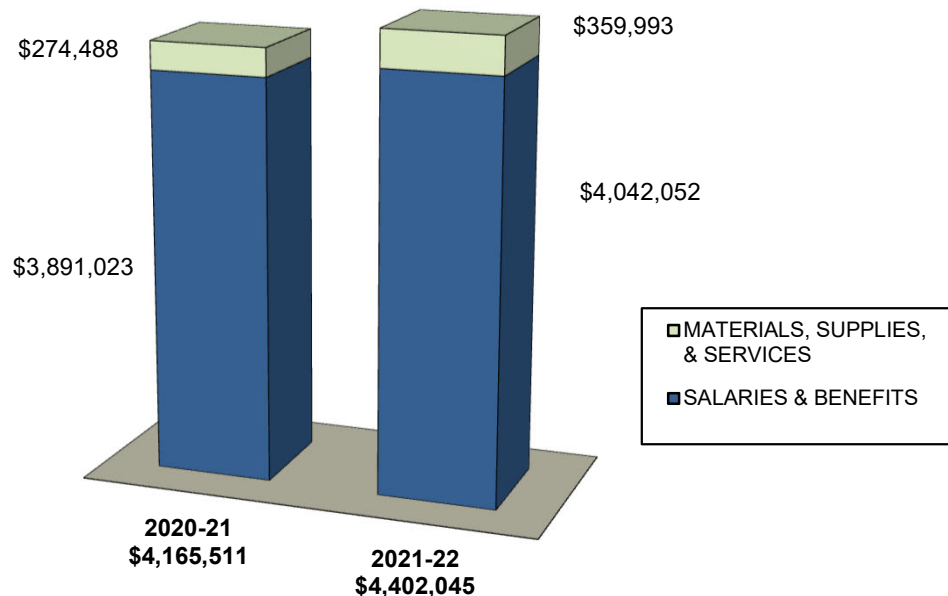
CHANGES FROM PRIOR YEAR

The City Attorney's Office is adding a mid-level Assistant City Attorney position to its budget this year. Adding this position will alleviate some of the routine work senior staff attorneys do to free-up the City Attorney and other senior attorneys to focus on the most pressing Council priorities, and to enable them to be more proactive and, in turn, improve the way the City conducts business.

DEPARTMENT SUMMARY

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	18.000	18.000	19.000	1.000
Salaries & Benefits	\$ 3,585,855	\$ 3,891,023	\$ 4,042,052	\$ 151,029
Materials, Supplies & Services	246,326	274,488	359,993	85,505
TOTAL	\$ 3,832,181	\$ 4,165,511	\$ 4,402,045	\$ 236,534

DEPARTMENT SUMMARY



Departmental Services and Administration Division

001.CA01A



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

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	8,600	7,750	8,250	0,500
60001.0000 Salaries & Wages	\$ 1,331,943	\$ 1,388,641	\$ 1,436,516	\$ 47,875
60012.0000 Fringe Benefits	165,950	173,173	185,589	12,416
60012.1008 Fringe Benefits:Retiree Benefits	740	6,503	6,905	402
60012.1509 Fringe Benefits:Employer Paid PERS	118,002	130,741	132,734	1,993
60012.1528 Fringe Benefits:Workers Comp	16,562	12,776	8,475	(4,301)
60012.1531 Fringe Benefits:PERS UAL	270,510	258,502	249,600	(8,902)
60022.0000 Car Allowance	4,112	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety	19,335	20,135	20,829	694
60031.0000 Payroll Adjustments	239	-	-	
Salaries & Benefits	1,927,394	1,994,959	2,045,136	50,177
62170.0000 Private Contractual Services	\$ 650	\$ -	\$ -	
62170.1001 Temp Staffing	14,946	-	-	
62220.0000 Insurance	25,399	27,294	38,176	\$ 10,882
62300.0000 Special Dept Supplies	-	109	109	
62310.0000 Office Supplies, Postage & Printing	7,412	8,033	8,033	
62425.0000 Library Resource Materials	38,577	34,350	36,350	2,000
62440.0000 Office Equip Maint & Repair	567	1,000	1,000	
62455.0000 Equipment Rental	7,274	12,017	9,017	(3,000)
62485.0000 Fund 535 Communications Rental Rate	17,322	17,312	17,322	10
62496.0000 Fund 537 Computer System Rental	80,043	78,066	84,735	6,669
62700.0000 Memberships & Dues	6,459	6,850	7,850	1,000
62710.0000 Travel	319	1,655	1,655	
62755.0000 Training	11,044	21,000	21,000	
62895.0000 Miscellaneous Expenses	304	1,280	1,280	
Materials, Supplies & Services	210,317	208,966	226,527	17,561
Total Expenses	\$ 2,137,711	\$ 2,203,925	\$ 2,271,663	\$ 67,738

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. The Litigation Division will benefit from a case management system replacement this year featuring a long-awaited calendaring component to supplant the current antiquated process.

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	4.300	4.400	4.900	0.500
60001.0000 Salaries & Wages	\$ 533,761	\$ 561,847	\$ 645,660	\$ 83,813
60012.0000 Fringe Benefits	97,365	82,215	96,884	14,669
60012.1008 Fringe Benefits:Retiree Benefits	331	3,251	3,452	201
60012.1509 Fringe Benefits:Employer Paid PER	51,405	53,985	60,668	6,683
60012.1528 Fringe Benefits:Workers Comp	8,721	9,764	9,050	(714)
60012.1531 Fringe Benefits:PERS UAL	110,792	113,517	108,234	(5,283)
60022.0000 Car Allowance	484	-	-	
60027.0000 Payroll Taxes Non-Safety	7,552	8,147	9,362	1,215
60031.0000 Payroll Adjustments	1,006	-	-	
Salaries & Benefits	811,417	832,726	933,310	100,584
62140.0000 Special Services	\$ 3,150	\$ 3,150	\$ 3,150	
62496.0000 Fund 537 Computer System Rental	-	23,933	57,360	33,427
Materials, Supplies & Services	3,150	27,083	60,510	33,427
Total Expenses	\$ 814,567	\$ 859,809	\$ 993,820	\$ 134,011

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 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.

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	5.100	5.850	5.850	
60001.0000 Salaries & Wages	\$ 558,049	\$ 743,578	\$ 737,685	\$ (5,893)
60012.0000 Fringe Benefits	96,462	105,941	111,821	5,880
60012.1008 Fringe Benefits:Retiree Benefits	393	3,856	4,095	239
60012.1509 Fringe Benefits:Employer Paid PERS	51,803	71,840	70,086	(1,754)
60012.1528 Fringe Benefits:Workers Comp	10,321	14,586	14,341	(245)
60012.1531 Fringe Benefits:PERS UAL	117,002	112,755	114,882	2,127
60022.0000 Car Allowance	242	-	-	
60027.0000 Payroll Taxes Non-Safety	7,924	10,782	10,696	(86)
60031.0000 Payroll Adjustments	4,848	-	-	
Salaries & Benefits	847,044	1,063,338	1,063,606	268
62060.0000 Prosecution Assistance	\$ 3,831	\$ 4,800	\$ 4,800	
62140.0000 Special Services	3,825	3,825	3,825	
62300.0000 Special Dept Supplies	5,880	-	-	
62496.0000 Fund 537 Computer System Rental	19,323	29,814	64,331	34,517
Materials, Supplies & Services	32,859	38,439	72,956	34,517
Total Expenses	\$ 879,903	\$ 1,101,777	\$ 1,136,562	\$ 34,785

CITY ATTORNEY

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2019-20	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	CHANGE FROM PRIOR YEAR
ADM ANALYST I (Z)	1.000	1.000	1.000	
AST CTY ATTORNEY	1.000	1.000	2.000	1.000
CHIEF AST CTY ATTORNEY	0.000	0.000	1.000	1.000
CLERICAL WKR	0.000	0.000	0.000	
CTY ATTORNEY	1.000	1.000	1.000	
DEP CTY ATTORNEY	0.000	0.000	0.000	
LAW OFFICE ADMSTR	0.000	0.000	0.000	
LEGAL SEC	4.000	4.000	4.000	
LITIGATION PARALEGAL	1.000	1.000	1.000	
PROPOSED JOB - Z GROUP	1.000	1.000	0.000	-1.000
SR ADM ANALYST (Z)	1.000	1.000	1.000	
SR AST CTY ATTORNEY	8.000	8.000	8.000	
TOTAL STAFF YEARS	18.000	18.000	19.000	1.000

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CITY MANAGER



MISSION STATEMENT

The City Manager's Office is committed to providing on-going 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

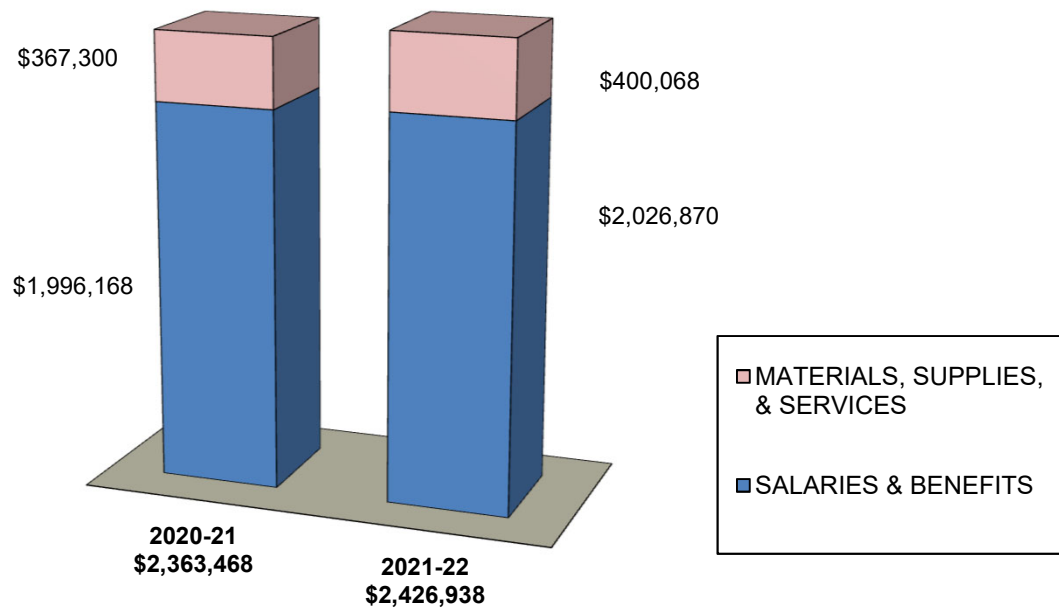
Appointed by the City Council to serve as the City's Chief Executive Officer, the City Manager is responsible for setting goals and providing administrative direction for all City departments in full accordance with the policies established by the City Council. The overall departmental objective is to 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, which provides the City with a comprehensive communication program, including dissemination of information regarding City services and activities using print, internet, video, and other emerging technology.

DEPARTMENT SUMMARY

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	11.850	11.550	11.550	
Salaries & Benefits	\$ 2,078,567	\$ 1,996,168	\$ 2,026,870	\$ 30,702
Materials, Supplies & Services	339,622	367,300	400,068	32,768
Capital Expenses	718,143	-	-	
TOTAL	\$ 3,136,332	\$ 2,363,468	\$ 2,426,938	\$ 63,470

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 on-going support to City Council.
- Serve as Chief Executive Officer for the City of Burbank, overseeing 1,500 employees and collaborating with department executives to ensure employees are equipped with the proper tools to provide high quality services to residents.
- In alignment with the City's adopted Legislative Platform, pro-actively monitor and lobby legislation affecting the City of Burbank, and collaborate with elected representatives to promote Burbank's interests.
- Continue to meet regularly with employee associations and unions to maintain positive management-labor relations.
- Together with the City Council, ensure adherence to fiscal policies and maintenance of a healthy financial outlook.
- Engage with the community through events, activities, and programs and be responsive to community needs.

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	5,000	5,000	5,000	
60001.0000 Salaries & Wages	\$ 984,121	\$ 803,979	\$ 788,257	\$ (15,722)
60012.0000 Fringe Benefits	112,549	121,734	114,903	(6,831)
60012.1008 Fringe Benefits:Retiree Benefits	386	3,781	4,014	233
60012.1509 Fringe Benefits:Employer Paid PERS	73,755	75,695	72,835	(2,860)
60012.1528 Fringe Benefits:Workers Comp	10,769	11,365	8,941	(2,424)
60012.1531 Fringe Benefits:PERS UAL	145,957	155,945	157,407	1,462
60015.0000 Wellness Program Reimbursement	1,000	-	-	
60022.0000 Car Allowance	9,841	8,977	8,977	
60027.0000 Payroll Taxes Non-Safety	12,472	11,658	11,430	(228)
60031.0000 Payroll Adjustments	2,371	-	-	
Salaries & Benefits	1,353,220	1,193,134	1,166,764	(26,370)
62170.0000 Private Contractual Services	32,028	29,000	29,000	
62220.0000 Insurance	14,579	15,385	27,307	11,922
62300.0000 Special Dept Supplies	1,228	1,500	1,500	
62300.1016 Sp Dept Supplies:Burbank Channel	-	-	-	
62310.0000 Office Supplies, Postage & Printing	753	4,000	4,000	
62420.0000 Books & Periodicals	470	350	350	
62440.0000 Office Equip Maint & Repair	5,845	6,000	6,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	16,347	11,476	5,727	(5,749)
62485.0000 Fund 535 Communications Rental Rate	8,959	8,949	8,959	10
62496.0000 Fund 537 Computer System Rental	57,752	44,532	48,367	3,835
62700.0000 Memberships & Dues	2,915	10,000	10,000	
62710.0000 Travel	1,096	1,200	1,200	
62755.0000 Training	5,830	12,000	12,000	
62895.0000 Miscellaneous Expenses	2,352	2,872	2,872	
Materials, Supplies & Services	150,153	147,264	157,282	10,018
Total Expenses	\$ 1,503,374	\$ 1,340,398	\$ 1,324,046	\$ (16,352)

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 ensuring information is accessible throughout the community. Additionally, the Office solicits and listens to feedback along with providing timely and accurate responses to questions.
- Proactively communicating to supply 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 Public Information Office 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 Public Information Office 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

Throughout Fiscal Year (FY) 2020-2021, as a result of the COVID-19 crisis and other local events, the Public Information Office focused its efforts on communicating closures, specific orders, and re-opening guidelines along with documenting events in film for future use. Such efforts will continue into FY 2021-2022. In the last year, the Public Information Office achieved several objectives, including the creation of a film studio, a broadcast of a completely virtual State of the City, and the launch of a new City website in conjunction with the Information Technology Department. The Office continues to create informative videos, social media posts, and press releases and develop materials for City events.

As part of the FY21-22 Budget process, an additional \$17,595 was appropriated on a recurring basis towards expenses for the Burbank Channel, which will enable closed captioning of live and pre-recorded televised meetings.

Public Information Office

001.CM02A



	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	6.850	6.850	6.550	(0.300)
60001.0000 Salaries & Wages	\$ 493,206	\$ 534,677	\$ 552,055	\$ 17,378
60006.0000 Overtime - Non-Safety	235	629	629	
60012.0000 Fringe Benefits	77,121	106,904	114,393	7,489
60012.1008 Fringe Benefits:Retiree Benefits	667	5,180	5,259	79
60012.1509 Fringe Benefits:Employer Paid PERS	48,220	53,368	54,160	792
60012.1528 Fringe Benefits:Workers Comp	6,158	6,088	4,546	(1,542)
60012.1531 Fringe Benefits:PERS UAL	82,428	88,435	121,059	32,624
60027.0000 Payroll Taxes Non-Safety	7,306	7,753	8,005	252
60031.0000 Payroll Adjustments	10,007	-	-	
Salaries & Benefits	725,346	803,034	860,106	57,072
62170.0000 Private Contractual Services	\$ 59,346	\$ 44,500	\$ 44,500	
62300.0000 Special Dept Supplies	7,189	2,500	2,500	
62300.1016 Sp Dept Supplies:Burbank Channel	16,790	50,000	67,595	17,595
62310.0000 Office Supplies, Postage & Printing	4,739	2,500	2,500	
62316.0000 Software & Hardware	239	320	320	
62420.0000 Books & Periodicals	-	100	100	
62435.0000 General Equipment Maint & Repair	1,395	900	900	
62440.0000 Office Equip Maint & Repair	1,319	2,300	2,300	
62485.0000 Fund 535 Communications Rental Rate	12,356	12,342	12,356	14
62496.0000 Fund 537 Computer System Rental	73,540	85,281	90,422	5,141
62615.1004 Econ Dev:Marketing & Advertising	1,338	6,400	-	(6,400)
62617.0000 Marketing and Advertising	-	-	6,400	6,400
62620.0000 Burbank Civic Pride Committee	896	1,600	1,600	
62700.0000 Memberships & Dues	4,395	4,000	4,000	
62710.0000 Travel	171	1,500	1,500	
62755.0000 Training	3,456	4,100	4,100	
62895.0000 Miscellaneous Expenses	2,300	1,693	1,693	
Materials, Supplies & Services	189,469	220,036	242,786	22,750
70011.0000 Operating Equipment	\$ 718,143	\$ -	\$ -	
Capital Expenses	718,143	-	-	
Total Expenses	\$ 1,632,958	\$ 1,023,070	\$ 1,102,892	\$ 79,822

CITY MANAGER

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2019-20	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	1.000	1.000	1.000	
ADM ANALYST II (M)	1.000	1.000	1.000	
ADM ANALYST II (Z)	1.000	1.000	1.000	
AST CTY MGR	1.000	1.000	1.000	
CLERICAL WKR	0.500	0.500	0.500	
COMM MGR*				
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	1.800	2.000	2.000	
VIDEO PROD ASSOC	0.500	0.000	0.000	
TOTAL STAFF YEARS	11.850	11.550	11.550	

* The Communications Manager position is being filled by the Assistant CDD Director-Business & 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.

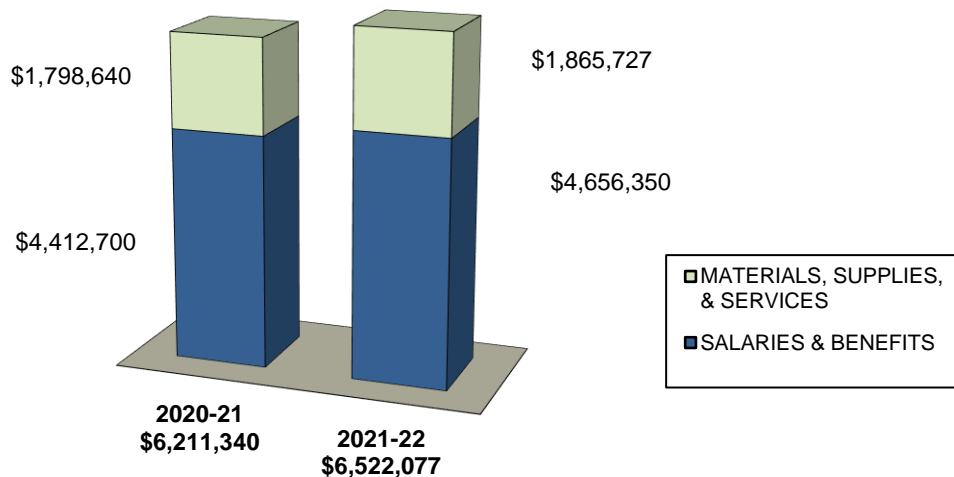
OBJECTIVES

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 FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	46.262	46.062	46.062	
Salaries & Benefits	\$ 4,152,315	\$ 4,412,700	\$ 4,656,350	\$ 243,650
Materials, Supplies & Services	1,344,243	1,798,640	1,865,727	67,087
TOTAL	\$ 5,496,558	\$ 6,211,340	\$ 6,522,077	\$ 310,737

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 FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	3,000	3,000	3,000	
60001.0000 Salaries & Wages	\$ 452,817	\$ 367,944	\$ 372,040	\$ 4,096
60006.0000 Overtime - Non-Safety	-	929	929	
60012.0000 Fringe Benefits	88,785	61,086	63,725	2,639
60012.1008 Fringe Benefits:Retiree Benefits	232	2,268	2,409	141
60012.1509 Fringe Benefits:Employer Paid PERS	43,961	34,642	34,377	(265)
60012.1528 Fringe Benefits:Workers Comp	3,822	3,385	2,195	(1,190)
60012.1531 Fringe Benefits:PERS UAL	57,924	88,230	100,587	12,357
60022.0000 Car Allowance	4,523	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety	6,673	5,335	5,395	60
60031.0000 Payroll Adjustments	4,179	-	-	
Salaries & Benefits	662,915	568,307	586,145	17,838
62085.0000 Other Professional Services	\$ 71,374	\$ 50,000	\$ 50,000	
62220.0000 Insurance	37,339	41,266	43,618	2,352
62300.0000 Special Dept Supplies	1,143	3,000	3,000	
62310.0000 Office Supplies, Postage & Printing	5,162	6,250	6,250	
62420.0000 Books & Periodicals	218	1,000	1,000	
62440.0000 Office Equip Maint & Repair	472	500	500	
62455.0000 Equipment Rental	2,087	2,500	2,500	
62485.0000 Fund 535 Communications Rental Rate	8,661	7,935	7,939	4
62496.0000 Fund 537 Computer System Rental	185,486	94,162	99,141	4,979
62700.0000 Memberships & Dues	5,384	4,433	4,433	
62710.0000 Travel	10,183	7,099	7,099	
62755.0000 Training	10,514	26,135	26,135	
62760.0000 Training:Citywide	1,900	-	-	
62895.0000 Miscellaneous Expenses	847	1,614	1,614	
Materials, Supplies & Services	340,770	245,894	253,229	7,335
Total Expenses	\$ 1,003,685	\$ 814,201	\$ 839,374	\$ 25,173

Reprographics Printing Services

001.MS01B



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

OBJECTIVES

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

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	3,000	3,000	3,000	
60001.0000 Salaries & Wages	\$ 169,996	\$ 167,419	\$ 165,597	\$ (1,822)
60006.0000 Overtime - Non-Safety	-	800	800	
60012.0000 Fringe Benefits	50,643	44,902	47,894	2,992
60012.1008 Fringe Benefits:Retiree Benefits	232	2,268	2,409	141
60012.1509 Fringe Benefits:Employer Paid PERS	16,363	17,671	17,189	(482)
60012.1528 Fringe Benefits:Workers Comp	22,099	19,689	10,300	(9,389)
60012.1531 Fringe Benefits:PERS UAL	33,057	34,122	38,187	4,065
60015.0000 Wellness Program Reimbursement	450	-	-	
60027.0000 Payroll Taxes Non-Safety	1,623	2,428	2,401	(27)
60031.0000 Payroll Adjustments	72	-	-	
Salaries & Benefits	294,534	289,299	284,777	(4,522)
62170.0000 Private Contractual Services	\$ 611	\$ 450	\$ 450	
62300.0000 Special Dept Supplies	33,640	60,704	60,704	
62310.0000 Office Supplies, Postage & Printing	2,666	2,800	2,800	
62435.0000 General Equipment Maint & Repair	61,021	129,000	129,000	
62485.0000 Fund 535 Communications Rental Rate	4,331	4,328	4,331	3
62496.0000 Fund 537 Computer System Rental	10,362	13,244	14,670	1,426
62755.0000 Training	-	150	150	
62895.0000 Miscellaneous Expenses	-	150	150	
63235.1000 Leased Property:Reprographic Equip	27,827	32,000	32,000	
Materials, Supplies & Services	140,459	242,826	244,255	1,429
Total Expenses	\$ 434,993	\$ 532,125	\$ 529,032	\$ (3,093)



This revenue offset program fulfills the mandated Department of Justice fingerprint screening process for background investigation on prospective City employees and volunteers, as well as other outside individuals and non-profit agencies. Live Scan, ink fingerprinting, and notary services are offered to the general public, generating additional revenue through related fees. A fee is charged for fingerprinting volunteers and applicants from outside organizations such as the Burbank Unified School District (BUSD), the Department of Motor Vehicles (DMV), 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 to 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 FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	1,000	1,000	1,000	
60001.0000 Salaries & Wages	\$ 65,584	\$ 64,805	\$ 67,417	\$ 2,612
60012.0000 Fringe Benefits	15,425	15,107	16,141	1,034
60012.1008 Fringe Benefits:Retiree Benefits	77	756	803	47
60012.1509 Fringe Benefits:Employer Paid PERS	6,331	6,840	6,998	158
60012.1528 Fringe Benefits:Workers Comp	2,402	3,720	4,389	669
60012.1531 Fringe Benefits:PERS UAL	12,373	12,840	13,342	502
60015.0000 Wellness Program Reimbursement	225	-	-	
60027.0000 Payroll Taxes Non-Safety	947	940	978	38
Salaries & Benefits	103,365	105,008	110,068	5,060
62145.0000 Identification Services	\$ 35,768	\$ 45,000	\$ 45,000	
62170.0000 Private Contractual Services	-	2,500	2,500	
62496.0000 Fund 537 Computer System Rental	4,731	5,671	6,067	396
Materials, Supplies & Services	40,499	53,171	53,567	396
Total Expenses	\$ 143,864	\$ 158,179	\$ 163,635	\$ 5,456

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.

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	3,000	3,000	3,000	
60001.0000 Salaries & Wages	\$ 180,510	\$ 311,637	\$ 310,883	\$ (754)
60012.0000 Fringe Benefits	36,355	56,899	60,574	3,675
60012.1008 Fringe Benefits:Retiree Benefits	232	2,268	2,409	141
60012.1509 Fringe Benefits:Employer Paid PERS	17,398	29,341	28,726	(615)
60012.1528 Fringe Benefits:Workers Comp	5,812	8,898	9,065	167
60012.1531 Fringe Benefits:PERS UAL	52,090	32,943	33,950	1,007
60027.0000 Payroll Taxes Non-Safety	2,734	4,519	4,508	(11)
60031.0000 Payroll Adjustments	8,429	-	-	
Salaries & Benefits	303,560	446,505	450,115	3,610
62085.0000 Other Professional Services	\$ 30,650	\$ 100,000	\$ 100,000	
62125.0000 Medical Services	-	8,000	8,000	
62485.0000 Fund 535 Communications Rental Rate	2,463	2,458	2,463	5
62496.0000 Fund 537 Computer System Rental	5,503	8,300	27,784	19,484
Materials, Supplies & Services	38,616	118,758	138,247	19,489
Total Expenses	\$ 342,176	\$ 565,263	\$ 588,362	\$ 23,099

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.

OBJECTIVES

- Continue to provide employment search resources to individuals.
- Maintain compliance with requirements put forth by the Workforce Innovation and Opportunity Act (WIOA).
- Provide a variety of workshops and resources that will assist clients with their employment search and retention.
- Assist local businesses with providing a location to host job fairs and also provide a variety of media venues to promote their employment opportunities.
- Maintain the Department's commitment to customer service.

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	2,000	2,000	2,000	
60001.0000 Salaries & Wages	\$ 32,317	\$ 74,450	\$ 90,144	\$ 15,694
60012.0000 Fringe Benefits	7,671	29,357	31,637	2,280
60012.1008 Fringe Benefits:Retiree Benefits	154	1,512	1,606	94
60012.1509 Fringe Benefits:Employer Paid PERS	3,112	7,858	9,357	1,499
60012.1528 Fringe Benefits:Workers Comp	3,127	4,273	5,868	1,595
60012.1531 Fringe Benefits:PERS UAL	13,852	13,034	6,315	(6,719)
60027.0000 Payroll Taxes Non-Safety	453	1,080	1,307	227
60031.0000 Payroll Adjustments	(222)	-	-	
Salaries & Benefits	60,465	131,564	146,234	14,670
62000.0000 Utilities	\$ 333	\$ 674	\$ 674	
62310.0000 Office Supplies, Postage & Printing	2,707	3,600	3,600	
62440.0000 Office Equip Maint & Repair	-	550	550	
62455.0000 Equipment Rental	2,451	4,900	4,900	
62485.0000 Fund 535 Communications Rental Rate	12,992	12,984	12,992	8
62496.0000 Fund 537 Computer System Rental	19,232	16,421	19,292	2,871
62895.0000 Miscellaneous Expenses	1,188	2,350	2,350	
Materials, Supplies & Services	38,904	41,479	44,358	2,879
Total Expenses	\$ 99,369	\$ 173,043	\$ 190,592	\$ 17,549

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 trainings 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 FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	13,387	13,387	13,387	
60001.0000 Salaries & Wages	\$ 256,424	\$ 338,497	\$ 418,675	\$ 80,178
60012.0000 Fringe Benefits	27,553	19,244	19,598	354
60012.1008 Fringe Benefits:Retiree Benefits	1,032	10,123	10,748	625
60012.1509 Fringe Benefits:Employer Paid PERS	5,738	5,225	5,857	632
60012.1528 Fringe Benefits:Workers Comp	16,544	21,126	25,677	4,551
60012.1531 Fringe Benefits:PERS UAL	11,708	10,236	13,700	3,464
60027.0000 Payroll Taxes Non-Safety	4,211	4,908	6,071	1,163
60031.0000 Payroll Adjustments	751	-	-	
Salaries & Benefits	323,961	409,359	500,326	90,967
62300.0000 Special Dept Supplies	\$ 8,806	\$ 6,000	\$ 6,000	
62310.0000 Office Supplies, Postage & Printing	920	2,350	2,350	
62455.0000 Equipment Rental	-	2,000	2,000	
62496.0000 Fund 537 Computer System Rental	26,802	38,321	45,743	7,422
62755.0000 Training	-	1,520	1,520	
62895.0000 Miscellaneous Expenses	3,802	2,861	2,861	
Materials, Supplies & Services	40,330	53,052	60,474	7,422
Total Expenses	\$ 364,291	\$ 462,411	\$ 560,800	\$ 98,389

Employment Services

001.MSO2D



Employment Services is responsible for the City's centralized recruitment and selection, Equal Employment Opportunity (EEO) program, WorkForce Connection, 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 work force.
- Continue to enhance the Online Employment Center in an effort to ease use by all applicants.
- Continue to administer the grant funded WorkForce Connection and the City's various youth employment programs.
- Host the City's Annual Veterans' Job Fair.
- Maintain the Department's commitment to customer service.

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	8.375	8.375	8.375	
60001.0000 Salaries & Wages	\$ 550,907	\$ 567,108	\$ 595,178	\$ 28,070
60006.0000 Overtime - Non-Safety	689	1,000	1,000	
60012.0000 Fringe Benefits	110,191	117,832	126,868	9,036
60012.1008 Fringe Benefits:Retiree Benefits	646	6,333	6,724	391
60012.1509 Fringe Benefits:Employer Paid PERS	55,862	55,238	56,955	1,717
60012.1528 Fringe Benefits:Workers Comp	15,232	22,282	25,378	3,096
60012.1531 Fringe Benefits:PERS UAL	88,945	111,624	132,253	20,629
60027.0000 Payroll Taxes Non-Safety	8,924	8,223	8,630	407
60031.0000 Payroll Adjustments	1,197	-	-	
Salaries & Benefits	832,591	889,640	952,986	63,346
62085.0000 Other Professional Services	\$ 1,809	\$ 7,000	\$ 7,000	
62125.0000 Medical Services	75,490	50,000	75,000	25,000
62145.0000 Identification Services	20,789	15,000	15,000	
62170.0000 Private Contractual Services	41,213	67,000	27,000	(40,000)
62300.0000 Special Dept Supplies	339	7,590	7,590	
62310.0000 Office Supplies, Postage & Printing	145,046	187,000	162,000	(25,000)
62316.0000 Software & Hardware	-	-	40,000	40,000
62420.0000 Books & Periodicals	310	500	500	
62440.0000 Office Equip Maint & Repair	-	3,730	3,730	
62455.0000 Equipment Rental	9,416	13,175	13,175	
62475.0000 Fund 532 Vehicle Equip Rental Rate	7,713	7,293	7,592	299
62485.0000 Fund 535 Communications Rental Rate	5,774	5,771	5,774	3
62496.0000 Fund 537 Computer System Rental	37,542	46,144	54,989	8,845
62520.0000 Public Information	8,420	35,000	20,000	(15,000)
62520.1005 Public Information Advertising	-	-	15,000	15,000
62700.0000 Memberships & Dues	85	900	900	
62710.0000 Travel	607	1,000	1,000	
62755.0000 Training	575	1,000	1,000	
62895.0000 Miscellaneous Expenses	9,908	8,400	8,400	
Materials, Supplies & Services	365,036	456,503	465,650	9,147
Total Expenses	\$ 1,197,627	\$ 1,346,143	\$ 1,418,636	\$ 72,493

Employee Services

001.MSO2E



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 family in times of crisis.
- Update the Department's webpage with current classifications, organizational charts, and salary schedule information.

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	8.500	8.800	8.800	
60001.0000 Salaries & Wages	\$ 616,651	\$ 788,053	\$ 700,121	\$ (87,932)
60012.0000 Fringe Benefits	125,502	162,994	154,176	(8,818)
60012.1008 Fringe Benefits:Retiree Benefits	701	6,427	7,065	638
60012.1509 Fringe Benefits:Employer Paid PERS	57,553	74,083	64,647	(9,436)
60012.1528 Fringe Benefits:Workers Comp	15,093	23,252	24,404	1,152
60012.1531 Fringe Benefits:PERS UAL	127,644	115,836	135,944	20,108
60027.0000 Payroll Taxes Non-Safety	8,927	11,427	10,152	(1,275)
60031.0000 Payroll Adjustments	4,131	-	-	
Salaries & Benefits	956,203	1,182,072	1,096,509	(85,563)
62170.0000 Private Contractual Services	\$ 7,259	\$ 10,000	\$ 10,000	
62310.0000 Office Supplies, Postage & Printing	5,422	6,250	6,250	
62455.0000 Equipment Rental	4,349	7,500	7,500	
62496.0000 Fund 537 Computer System Rental	15,421	23,384	29,912	6,528
62760.0000 Training:Citywide	26,799	125,000	125,000	
62895.0000 Miscellaneous Expenses	142	1,613	1,613	
Materials, Supplies & Services	59,392	173,747	180,275	6,528
Total Expenses	\$ 1,015,595	\$ 1,355,819	\$ 1,276,784	\$ (79,035)

Environmental Health and Safety

001.MS03A



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

OBJECTIVES

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

CHANGES FROM PRIOR YEAR

An additional \$14,000 was budgeted for Drug Testing to support moving the City's Department of Transportation (DOT) Safety and Compliance Program to an electronic platform.

Environmental Health and Safety

001.MSO3A



	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	4,000	3,500	3,500	
60001.0000 Salaries & Wages	\$ 423,878	\$ 235,398	\$ 336,514	\$ 101,116
60006.0000 Overtime - Non-Safety	105	250	250	
60012.0000 Fringe Benefits	59,810	44,303	66,636	22,333
60012.1008 Fringe Benefits:Retiree Benefits	401	3,025	3,211	186
60012.1509 Fringe Benefits:Employer Paid PERS	40,132	22,721	31,675	8,954
60012.1528 Fringe Benefits:Workers Comp	5,617	4,527	5,003	476
60012.1531 Fringe Benefits:PERS UAL	75,264	77,309	81,022	3,713
60027.0000 Payroll Taxes Non-Safety	6,191	3,413	4,879	1,466
60031.0000 Payroll Adjustments	3,323	-	-	
Salaries & Benefits	614,720	390,946	529,190	138,244
62085.0000 Other Professional Services	\$ -	\$ 7,000	\$ 7,000	
62125.0000 Medical Services	89,697	146,141	146,141	
62210.0000 Drug Testing (DOT)	1,025	-	14,000	14,000
62300.0000 Special Dept Supplies	-	1,700	1,700	
62310.0000 Office Supplies, Postage & Printing	2,961	3,647	3,647	
62420.0000 Books & Periodicals	1,878	812	812	
62440.0000 Office Equip Maint & Repair	-	243	243	
62455.0000 Equipment Rental	8,528	9,220	9,220	
62475.0000 Fund 532 Vehicle Equip Rental Rate	1,631	1,777	1,523	(254)
62485.0000 Fund 535 Communications Rental Rate	3,694	3,686	3,694	8
62496.0000 Fund 537 Computer System Rental	26,451	31,444	30,152	(1,292)
62635.0000 Emergency Preparedness	11,270	9,500	9,500	
62700.0000 Memberships & Dues	1,966	1,715	1,715	
62710.0000 Travel	-	2,584	2,584	
62745.0000 Safety Program	100,972	146,291	146,291	
62755.0000 Training	4,935	9,450	9,450	
62770.0000 Hazardous Materials Disposal	24,797	36,000	36,000	
62895.0000 Miscellaneous Expenses	134	2,000	2,000	
Materials, Supplies & Services	279,940	413,210	425,672	12,462
Total Expenses	\$ 894,660	\$ 804,156	\$ 954,862	\$ 150,706

MANAGEMENT SERVICES

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2019-20	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	1.000	1.000	1.000	
ADM ANALYST II (Z)	5.000	5.000	5.000	
AST MGT SRVS DIR	1.000	1.000	1.000	
AST MGT SRVS DIR-RK MGT&SFTY	1.000	0.500	0.500	
DUPLICATING MACHINE OP	1.000	1.000	1.000	
ENVIRONMENTAL HEALTH & SFTY CORD	2.000	1.000	1.000	
ENVIRONMENTAL HEALTH & SFTY OFCR	0.000	1.000	1.000	
EXEC AST	1.000	1.000	1.000	
HR MGR	3.000	3.000	3.000	
HR SPECIALIST	1.000	1.000	1.000	
HR TECH I	4.000	4.000	4.000	
HR TECH II	1.000	1.000	1.000	
INTERMEDIATE CLK	4.000	5.000	5.000	
MAIL RM AST	1.450	1.450	1.450	
MGT SRVS DIR	1.000	1.000	1.000	
OFFSET PRESS OP	1.000	1.000	1.000	
SIGN LANG INTERPRETER	1.000	0.300	0.300	
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	
TOTAL STAFF YEARS	46.262	46.062	46.062	

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

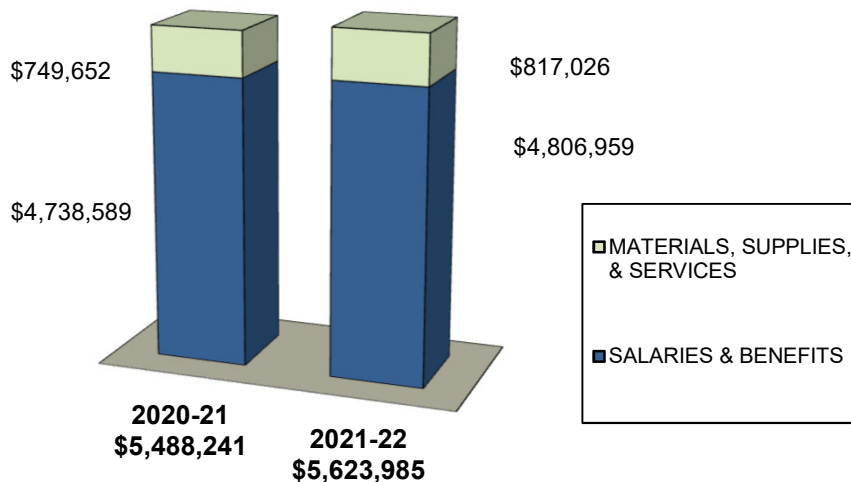
The Financial Services Department is responsible for providing quantitative financial information as well as qualitative fiscal management of City funds. This enables the City Council, City departments, and agencies to make informed decisions on the allocation of available resources through the careful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

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

DEPARTMENT SUMMARY

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	32.800	33.000	33.000	
Salaries & Benefits	\$ 4,518,673	\$ 4,738,589	\$ 4,806,959	\$ 68,370
Materials, Supplies & Services	1,056,517	749,652	817,026	67,374
Capital Expenses	78,000	-	-	
TOTAL	\$ 5,653,190	\$ 5,488,241	\$ 5,623,985	\$ 135,744

DEPARTMENT SUMMARY



Accounting/Administration Division

001.FN01A



The Accounting/Administration Division is responsible for the development, implementation, and maintenance of effective financial accounting systems and controls. The Division provides for management control over the City's financial operations by ensuring the ability to present fairly, and with full disclosure on a timely basis, the financial position of the City. This Division is responsible for the development of long range financial planning and fiscal support functions to other City departments and other responsible agencies. Payroll, debt management, deferred compensation/PERS reporting, accounts payable, accounting and financial reporting, as well as managing of internal audits are handled in this Division.

OBJECTIVES

- Complete month-end closings of all Oracle financial modules in a timely manner.
- Issue the June 30, 2021 Annual Financial Report that meets the GFOA award program guidelines for excellence in financial reporting.
- Coordinate the annual financial audit with outside auditors.
- Provide initial and ongoing training for all Oracle Financial users.
- Complete State Controller's Reports, Street Reports, and Annual Financial Report within applicable deadlines.
- Work with Information Technology to implement on-going enhancements for the Enterprise Resource Planning (ERP) system.
- Work with other departments to update and maintain a five-year cash flow analysis for Refuse, Sewer, Gas Tax, Parking Authority, Transportation funds, Housing funds, and Internal Service funds.
- Issue all employee and vendor tax statements accurately and within applicable deadlines.
- Facilitate debt administration for all bond issues.
- Enhance interdepartmental communications and customer service through ongoing training and department meetings.
- Coordinate the City's Internal Audit Program with our outside CPA firm and issue Transient Occupancy Tax, Transient Parking Tax, and Special Audit Reports.
- Update monthly spendable fund reports and recommend actions as needed.
- Ensure all employee and vendor payments are processed on time and in compliance with City, State, and Federal requirements.
- Ensure all biweekly, quarterly, and annual tax remittances and report filings are completed accurately and on time.

Accounting/Administration Division

001.FN01A



	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	17,800	18,000	18,000	
60001.0000 Salaries & Wages	\$ 1,697,243	\$ 1,772,682	\$ 1,791,122	\$ 18,440
60006.0000 Overtime - Non-Safety	1,005	8,000	8,000	
60012.0000 Fringe Benefits	299,662	308,515	326,722	18,207
60012.1008 Fringe Benefits:Retiree Benefits	1,603	13,460	14,451	991
60012.1509 Fringe Benefits:Employer Paid PERS	155,574	174,732	173,794	(938)
60012.1528 Fringe Benefits:Workers Comp	28,723	33,152	32,525	(627)
60012.1531 Fringe Benefits:PERS UAL	342,344	352,352	314,554	(37,798)
60015.0000 Wellness Program Reimbursement	100	-	-	
60022.0000 Car Allowance	4,523	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety	24,492	25,704	25,971	267
60031.0000 Payroll Adjustments	6,921	-	-	
Salaries & Benefits	2,562,190	2,693,085	2,691,627	(1,458)
62085.0000 Other Professional Services	\$ 256,432	\$ 187,501	\$ 187,501	
62170.1001 Temp Staffing	28,591	-	-	
62300.0000 Special Dept Supplies	29,311	9,500	9,500	
62310.0000 Office Supplies, Postage & Printing	7,543	9,405	9,405	
62420.0000 Books & Periodicals	373	500	500	
62440.0000 Office Equip Maint & Repair	123	200	200	
62455.0000 Equipment Rental	8,735	8,700	8,700	
62470.0000 Fund 533 Office Equip Rental Rate	-	-	-	
62485.0000 Fund 535 Communications Rental Rate	26,705	26,689	26,705	16
62496.0000 Fund 537 Computer System Rental	264,038	172,945	223,306	50,361
62700.0000 Memberships & Dues	1,937	1,588	1,588	
62710.0000 Travel	185	495	495	
62755.0000 Training	10,134	21,112	21,112	
62895.0000 Miscellaneous Expenses	4,448	1,625	1,625	
Materials, Supplies & Services	638,555	440,260	490,637	50,377
Total Expenses	\$ 3,200,746	\$ 3,133,345	\$ 3,182,264	\$ 48,919

Budget/Purchasing/Revenue Division

001.FN02A



This Division is made up of three sections. The Budget Section's main function includes the preparation, development, and publication of the Annual Adopted Budget and the CIP budgets. The Budget staff works with all City departments in obtaining revenue estimates, analyzing expenditures, and assisting on budget amendments during the fiscal year. The Budget Section submits a Proposed Budget document to Council for review prior to adoption. This section also provides reports regarding the financial status of the City during the fiscal year.

Purchasing provides centralized control over the issuance of purchase orders and contracts with respect to the procurement of goods and services, and provides administrative management of the City's procurement card program.

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.
- Coordinate the annual cost allocation plan.
- Prepare the annual update of the Burbank Fee Schedule.
- Provide ongoing training to all departments on Hyperion, Oracle Purchasing, and Accounts Receivable modules.
- Enhance interdepartmental communications and customer service through ongoing training and department meetings.
- Support Citywide purchasing needs by assisting departments in preparing bid specifications and requests for proposals as well as negotiating contract terms.
- Provide the City Manager and City Council ongoing status reports on the City's financial condition.
- Administer the City's billed receivables and maintain the collection of delinquent accounts for all departments.
- 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.

Budget/Purchasing/Revenue Division

001.FN02A



	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	15,000	15,000	15,000	
60001.0000 Salaries & Wages	\$ 1,302,818	\$ 1,356,457	\$ 1,388,821	\$ 32,364
60006.0000 Overtime - Non-Safety	5,605	3,500	3,500	
60012.0000 Fringe Benefits	234,957	257,299	274,201	16,902
60012.1008 Fringe Benefits:Retiree Benefits	1,341	11,342	12,043	701
60012.1509 Fringe Benefits:Employer Paid PERS	124,793	132,589	133,553	964
60012.1528 Fringe Benefits:Workers Comp	20,628	21,409	19,804	(1,605)
60012.1531 Fringe Benefits:PERS UAL	237,992	243,239	263,272	20,033
60015.0000 Wellness Program Reimbursement	-	-	-	
60027.0000 Payroll Taxes Non-Safety	18,854	19,669	20,138	469
60031.0000 Payroll Adjustments	9,493	-	-	
Salaries & Benefits	1,956,482	2,045,504	2,115,332	69,828
62085.0000 Other Professional Services	\$ 94,505	\$ 101,034	\$ 101,034	
62170.1001 Temp Staffing	43,569	-	-	
62220.0000 Insurance	33,569	37,385	38,540	1,155
62300.0000 Special Dept Supplies	4,913	4,578	4,578	
62310.0000 Office Supplies, Postage & Printing	5,776	6,350	6,350	
62420.0000 Books & Periodicals	-	100	100	
62440.0000 Office Equip Maint & Repair	-	200	200	
62455.0000 Equipment Rental	7,570	9,495	9,495	
62485.0000 Fund 535 Communications Rental Re	7,939	7,935	7,939	4
62496.0000 Fund 537 Computer System Rental	194,819	120,557	136,395	15,838
62700.0000 Memberships & Dues	1,790	1,835	1,835	
62710.0000 Travel	37	456	456	
62755.0000 Training	21,350	17,677	17,677	
62895.0000 Miscellaneous Expenses	2,124	1,790	1,790	
Materials, Supplies & Services	417,962	309,392	326,389	16,997
70023.0537 Capital Contribution:Fund 537	\$ 78,000	\$ -	\$ -	
Capital Expenses	78,000	-	-	
Total Expenses	\$ 2,452,444	\$ 2,354,896	\$ 2,441,721	\$ 86,825

FINANCIAL SERVICES

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2019-20	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	CHANGE FROM PRIOR YEAR
ACCOUNT CLK	2.800	3.000	3.000	
ACCOUNTANT	3.000	3.000	3.000	
ACCTG&AUDIT MGR	1.000	1.000	1.000	
ADM ANALYST I (Z)	1.000	1.000	1.000	
ADM ANALYST II (M)	2.000	3.000	3.000	
AST FINANCIAL SRVS DIR	2.000	1.000	1.000	
BUDGET MGR	1.000	1.000	1.000	
BUYER I	2.000	1.000	1.000	
BUYER II	1.000	2.000	2.000	
DEP FINANCIAL SRVS DIR	0.000	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	2.000	1.000	1.000	
PAYROLL TECH II	1.000	2.000	2.000	
PRIN ACCOUNTANT	1.000	1.000	1.000	
PURCHASING MGR	1.000	1.000	1.000	
REVENUE MGR	1.000	1.000	1.000	
SR ACCOUNTANT	1.000	1.000	1.000	
SR ADM ANALYST (M)	1.000	1.000	1.000	
SR ADM ANALYST (Z)	1.000	1.000	1.000	
SR CLK	1.000	1.000	1.000	
SR COLLECTIONS SPECIALIST	1.000	0.000	0.000	
SUPVG ACCOUNT CLK	1.000	1.000	1.000	
TOTAL STAFF YEARS	32.800	33.000	33.000	

PARKS & 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, as well as the DeBell Golf Course. The Department is organized into four divisions: Landscape and Forestry Services, Administration/Business Services, Recreation Services, and Community Services.

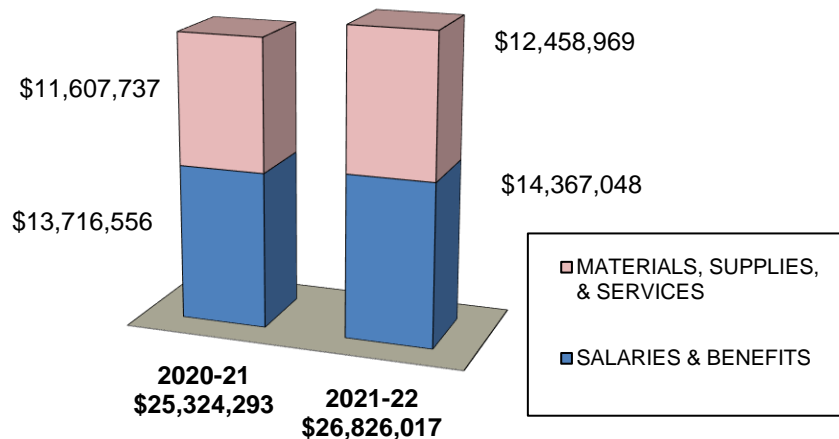
OBJECTIVES

In addition to operating and maintaining 41 public parks and facilities, the Parks and Recreation Department maintains most of the publicly-owned landscaped areas and 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. Additionally, the Department oversees the citywide Program, Activity, and Service Subsidy (PASS) Program. 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 Burbank community.

DEPARTMENT SUMMARY

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	168.297	168.237	166.887	(1.350)
Salaries & Benefits	\$ 12,453,490	\$ 13,716,556	\$ 14,367,048	\$ 650,492
Materials, Supplies & Services	10,083,640	11,607,737	12,458,969	851,232
Capital Expenses	391,111	-	-	
TOTAL	\$ 22,928,241	\$ 25,324,293	\$ 26,826,017	\$ 1,501,724

DEPARTMENT SUMMARY



Landscape and Forestry Services Division

Facility Planning and Development Program



001.PR21A

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

OBJECTIVES

- Modernize ballfield lighting at George Izay and Valley Park with LED to increase safety and cost-effectiveness.
- Develop plans and specifications and complete the replacement of playground equipment at Valley and Ovrom Parks.
- Modernize the irrigation controllers at 7 parks: Gross, Maxam, Mountain View, Santa Anita, Verdugo, Stough Canyon Park, Starlight Bowl.
- Improve the DeBell Golf Course Driving Range, 18 hole and Par 3 Golf Course, and Club House.
- Improve the picnic facility at Verdugo Park.

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
62170.0000 Private Contractual Services	\$ 37,224	\$ 35,000	\$ 35,000	
62220.0000 Insurance	197,889	987,906	1,424,934	437,028
62300.0000 Special Dept Supplies	2,284	5,000	5,000	
62345.0000 Taxes	782	1,000	1,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	108,376	89,607	60,967	(28,640)
62485.0000 Fund 535 Communications Rental Rate	132,945	132,740	132,945	205
62496.0000 Fund 537 Computer System Rental	36,289	22,771	22,848	77
Materials, Supplies & Services	515,789	1,274,024	1,682,694	408,670
Total Expenses	\$ 515,789	\$ 1,274,024	\$ 1,682,694	\$ 408,670

Landscape and Forestry Services Division

Forestry Services Program



001.PR22A

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

OBJECTIVES

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

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	17,500	17,500	17,500	
60001.0000 Salaries & Wages	\$ 633,161	\$ 1,016,796	\$ 1,064,901	\$ 48,105
60006.0000 Overtime - Non-Safety	31,048	36,502	36,502	
60012.0000 Fringe Benefits	137,777	264,177	282,571	18,394
60012.1008 Fringe Benefits:Retiree Benefits	1,350	13,233	14,050	817
60012.1509 Fringe Benefits:Employer Paid PERS	55,691	106,547	109,696	3,149
60012.1528 Fringe Benefits:Workers Comp	115,409	100,966	56,014	(44,952)
60012.1531 Fringe Benefits:PERS UAL	153,458	149,760	126,976	(22,784)
60015.0000 Wellness Program Reimbursement	186	-	-	
60027.0000 Payroll Taxes Non-Safety	8,072	14,744	15,441	697
60031.0000 Payroll Adjustments	1,163	-	-	
Salaries & Benefits	1,137,315	1,702,725	1,706,151	3,426
62170.0000 Private Contractual Services	\$ 121,860	\$ 105,000	\$ 105,000	
62170.1001 Temp Staffing	85,262	-	-	
62180.0000 Landscape Contractual Services	-	16,000	16,000	
62300.0000 Special Dept Supplies	27,826	32,350	32,350	
62305.0000 Reimbursable Materials	-	1,500	1,500	
62380.0000 Chemicals	31,314	21,500	21,500	
62435.0000 General Equipment Maint & Repair	251	500	500	
62450.0000 Building Grounds Maint & Repair	17	-	-	
62475.0000 Fund 532 Vehicle Equip Rental Rate	327,975	309,439	275,241	(34,198)
62496.0000 Fund 537 Computer System Rental	39,263	54,916	64,377	9,461
62700.0000 Memberships & Dues	335	770	770	
62895.0000 Miscellaneous Expenses	1,001	-	-	
Materials, Supplies & Services	635,104	541,975	517,238	(24,737)
70023.0532 Capital Contribution:Fund 532	\$ 391,111	\$ -	\$ -	
Capital Expenses	391,111	-	-	
Total Expenses	\$ 2,163,530	\$ 2,244,700	\$ 2,223,389	\$ (21,311)

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.
- Implement a new cloud-based computer irrigation system in all parks.
- Assist with the administration and evaluation of current and future infrastructure needs.
- Provide on-going maintenance to park facilities through the Municipal Infrastructure Fund 534.
- Implement organic practices in City parks and landscape through the purchase of products, materials, and supplies.

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	31,500	31,500	31,500	
60001.0000 Salaries & Wages	\$ 1,673,445	\$ 1,729,526	\$ 1,810,257	\$ 80,731
60006.0000 Overtime - Non-Safety	21,183	18,050	18,050	
60012.0000 Fringe Benefits	390,912	458,361	493,078	34,717
60012.1008 Fringe Benefits:Retiree Benefits	2,429	23,819	25,290	1,471
60012.1509 Fringe Benefits:Employer Paid PERS	157,071	181,776	187,063	5,287
60012.1528 Fringe Benefits:Workers Comp	212,387	191,731	108,682	(83,049)
60012.1531 Fringe Benefits:PERS UAL	313,615	306,604	344,937	38,333
60015.0000 Wellness Program Reimbursement	1,470	-	-	
60027.0000 Payroll Taxes Non-Safety	23,192	25,078	26,249	1,171
60031.0000 Payroll Adjustments	10,718	-	-	
Salaries & Benefits	2,806,422	2,934,945	3,013,606	78,661
62000.0000 Utilities	\$ 65,958	\$ 61,994	\$ 61,994	
62170.0000 Private Contractual Services	177,873	178,500	178,500	
62225.0000 Custodial Services	92,163	103,500	103,500	
62300.0000 Special Dept Supplies	54,475	50,300	50,300	
62305.0000 Reimbursable Materials	-	2,000	2,000	
62380.0000 Chemicals	5,762	29,500	29,500	
62435.0000 General Equipment Maint & Repair	268	300	300	
62450.0000 Building Grounds Maint & Repair	24,098	25,000	25,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	305,764	312,883	306,156	(6,727)
62496.0000 Fund 537 Computer System Rental	66,398	94,016	111,381	17,365
62700.0000 Memberships & Dues	630	630	630	
62755.0000 Training	320	-	-	
62895.0000 Miscellaneous Expenses	4	600	600	
63050.0000 Non-Capitalized Assets	29	-	-	
Materials, Supplies & Services	793,739	859,223	869,861	10,638
Total Expenses	\$ 3,600,162	\$ 3,794,168	\$ 3,883,467	\$ 89,299

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 FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
62365.0000 Urban Reforestation - Measure 1	\$ 22,137	\$ 40,000	\$ 40,000	
Materials, Supplies & Services	22,137	40,000	40,000	
Total Expenses	\$ 22,137	\$ 40,000	\$ 40,000	

Golf Course

001.PR27A



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

OBJECTIVES

- Maintain exceptional customer service, high quality golf, and dining experiences for the community.
- Provide a consistent 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 customer service and general operations through guest and member feedback to increase loyalty and advocacy.

CHANGES FROM PRIOR YEAR

Increases in operating expenses for overall operations at DeBell Golf Club include a contractual obligation, increases in the minimum wage, and expenditure accounts for the distribution of donations collected. These expenditures will be offset by revenue as Touchstone Golf is expected to meet or exceed the FY 2021-22 revenue projections.

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
62085.0000 Other Professional Services	\$ 2,906,655	\$ 2,837,808	\$ 3,194,319	\$ 356,511
62470.0000 Fund 533 Office Equip Rental Rate	-	3,602	3,602	
Materials, Supplies & Services	2,906,655	2,841,410	3,197,921	356,511
Total Expenses	\$ 2,906,655	\$ 2,841,410	\$ 3,197,921	\$ 356,511

Administration

001.PR28A



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

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

OBJECTIVES

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

CHANGES FROM PRIOR YEAR

Following the construction of the Employee Wellness Center, the Department was tasked to manage and oversee the operations. Costs for the annual equipment maintenance, janitorial service, custodial supplies, and miscellaneous expenses of \$26,000 have been added to the budget.

In FY 2021-22, the Department will implement a Pilot Park Patrol Program funded in part by salary savings. The program will increase park monitoring to curtail unlawful behavior in order to maintain a positive leisure environment for the community.

Administration

001.PR28A



	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	17,900	17,900	17,900	
60001.0000 Salaries & Wages	\$ 1,328,043	\$ 1,576,656	\$ 1,688,045	\$ 111,389
60006.0000 Overtime - Non-Safety	2,066	1,995	1,995	
60012.0000 Fringe Benefits	239,512	315,297	332,357	17,060
60012.1008 Fringe Benefits:Retiree Benefits	1,503	12,779	13,568	789
60012.1509 Fringe Benefits:Employer Paid PERS	129,063	151,662	149,580	(2,082)
60012.1528 Fringe Benefits:Workers Comp	61,149	58,101	40,929	(17,172)
60012.1531 Fringe Benefits:PERS UAL	252,233	294,721	300,833	6,112
60015.0000 Wellness Program Reimbursement	100	-	-	
60022.0000 Car Allowance	4,216	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety	19,326	22,862	22,940	78
60031.0000 Payroll Adjustments	11,013	-	-	
Salaries & Benefits	2,048,224	2,438,561	2,554,735	116,174
62085.0000 Other Professional Services	\$ 4,572	\$ 20,000	\$ 20,000	
62135.0000 Governmental Services	-	464,478	464,478	
62170.0000 Private Contractual Services	142,545	105,299	105,299	
62170.1011 Art in Public Places	-	20,000	20,000	
62300.0000 Special Dept Supplies	52,227	22,770	22,770	
62300.1018 Wellness	15,736	-	27,000	27,000
62305.0000 Reimbursable Materials	545	7,200	7,200	
62310.0000 Office Supplies, Postage & Printing	14,923	12,770	12,770	
62380.0000 Chemicals	2,324	-	-	
62450.0000 Building Grounds Maint & Repair	1,006	-	-	
62455.0000 Equipment Rental	31,900	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	239,225	186,088	245,695	59,607
62520.0000 Public Information	36,416	40,564	40,564	
62655.0000 Burbank On Parade	-	22,000	22,000	
62700.0000 Memberships & Dues	2,208	1,730	1,730	
62710.0000 Travel	2,297	3,500	3,500	
62755.0000 Training	42,740	55,654	55,654	
62830.0000 Bank Service Charges	33,457	49,680	49,680	
62895.0000 Miscellaneous Expenses	383	400	400	
Materials, Supplies & Services	651,923	1,092,417	1,179,024	86,607
Total Expenses	\$ 2,700,147	\$ 3,530,978	\$ 3,733,759	\$ 202,781

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.

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	1,775	1,700	1,700	
60001.0000 Salaries & Wages	\$ 142,162	\$ 111,681	\$ 116,870	\$ 5,189
60006.0000 Overtime - Non-Safety	685	3,003	3,003	
60012.0000 Fringe Benefits	41,047	21,934	21,504	(430)
60012.1008 Fringe Benefits:Retiree Benefits	137	1,338	1,365	27
60012.1509 Fringe Benefits:Employer Paid PERS	12,811	11,225	11,472	247
60012.1528 Fringe Benefits:Workers Comp	1,401	1,285	1,066	(219)
60012.1531 Fringe Benefits:PERS UAL	26,331	26,516	33,185	6,669
60027.0000 Payroll Taxes Non-Safety	2,022	1,619	1,695	76
60031.0000 Payroll Adjustments	230	-	-	
Salaries & Benefits	226,826	178,601	190,160	11,559
62000.0000 Utilities	\$ 1,343,437	\$ 1,456,093	\$ 1,456,093	
62165.0000 Special Recreation Contract Services	62,170	117,400	117,400	
62220.0000 Insurance	638,089	93,388	55,209	(38,179)
62300.0000 Special Dept Supplies	3,875	4,577	4,577	
62300.1011 Sp Dept Supplies:Military Banner	6,703	2,700	2,700	
62305.0000 Reimbursable Materials	1,211	2,020	2,020	
62310.0000 Office Supplies, Postage & Printing	485	1,000	1,000	
62485.0000 Fund 535 Communications Rental Rate	38,637	39,325	39,359	34
62496.0000 Fund 537 Computer System Rental	17,672	20,073	20,987	914
62670.0000 WW II Commemoration	6,231	10,000	10,000	
Materials, Supplies & Services	2,118,509	1,746,576	1,709,345	(37,231)
Total Expenses	\$ 2,345,335	\$ 1,925,177	\$ 1,899,505	\$ (25,672)

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.

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	3,485	3,440	3,440	
60001.0000 Salaries & Wages	\$ 252,082	\$ 184,157	\$ 198,346	\$ 14,189
60006.0000 Overtime - Non-Safety	6,116	3,000	3,000	
60012.0000 Fringe Benefits	33,684	31,083	31,380	297
60012.1008 Fringe Benefits:Retiree Benefits	269	2,631	2,762	131
60012.1509 Fringe Benefits:Employer Paid PERS	23,306	13,469	14,327	858
60012.1528 Fringe Benefits:Workers Comp	2,496	2,389	2,145	(244)
60012.1531 Fringe Benefits:PERS UAL	83,333	51,251	53,039	1,788
60027.0000 Payroll Taxes Non-Safety	3,764	2,670	2,876	206
60031.0000 Payroll Adjustments	880	-	-	
Salaries & Benefits	405,930	290,650	307,875	17,225
62000.0000 Utilities	\$ 56,606	\$ 54,403	\$ 54,403	
62135.1013 Govt Svcs:Youth Leadership Program	6,467	6,000	6,000	
62165.0000 Special Recreation Contract Services	59,271	115,750	115,750	
62300.0000 Special Dept Supplies	9,719	10,420	10,420	
62305.0000 Reimbursable Materials	3,977	12,559	12,559	
62310.0000 Office Supplies, Postage & Printing	908	1,000	1,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	4,350	5,175	4,914	(261)
62496.0000 Fund 537 Computer System Rental	10,979	14,178	15,624	1,446
62685.0000 Holiday Decorations - City	116	-	-	
Materials, Supplies & Services	152,395	219,485	220,670	1,185
Total Expenses	\$ 558,325	\$ 510,135	\$ 528,545	\$ 18,410

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
- Coordinate and provide a variety of quarterly special interest classes for the public at 8 recreation facilities, and off-site locations.
- Coordinate the Spring Fling event.
- Administer and provide support for department special interest contract classes.
- Monitor the use of facilities and facility permits.
- Coordinate the evening park gate closures.
- Provide facility attendant support to recreation centers.

CHANGES FROM PRIOR YEAR

In FY 2021-22, proposed staffing changes include freezing part-time facility attendants to implement the Pilot Park Patrol Program.

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	14,139	14,139	12,789	(1,350)
60001.0000 Salaries & Wages	\$ 337,720	\$ 491,116	\$ 511,722	\$ 20,606
60006.0000 Overtime - Non-Safety	18	924	924	
60012.0000 Fringe Benefits	27,521	42,451	41,520	(931)
60012.1008 Fringe Benefits:Retiree Benefits	1,090	10,684	11,352	668
60012.1509 Fringe Benefits:Employer Paid PERS	14,331	16,628	17,350	722
60012.1528 Fringe Benefits:Workers Comp	5,348	4,518	3,019	(1,499)
60012.1531 Fringe Benefits:PERS UAL	28,395	27,008	29,568	2,560
60015.0000 Wellness Program Reimbursement	145	-	-	
60027.0000 Payroll Taxes Non-Safety	5,089	7,121	7,420	299
60031.0000 Payroll Adjustments	733	-	-	
Salaries & Benefits	420,391	600,450	622,875	22,425
62000.0000 Utilities	\$ 21,472	\$ 6,579	\$ 6,579	
62165.0000 Special Recreation Contract Services	152,488	177,028	177,028	
62300.0000 Special Dept Supplies	2,414	6,700	6,700	
62305.0000 Reimbursable Materials	56	50	50	
62310.0000 Office Supplies, Postage & Printing	1,622	1,700	1,700	
62485.0000 Fund 535 Communications Rental Rate	1,231	1,229	1,231	2
62496.0000 Fund 537 Computer System Rental	37,127	100,571	113,078	12,507
Materials, Supplies & Services	216,410	293,857	306,366	12,509
Total Expenses	\$ 636,800	\$ 894,307	\$ 929,241	\$ 34,934

Community Services Division

Starlight Bowl

001.PR31D



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

OBJECTIVES

- Provide six community-based, summer concerts for approximately 14,000 concert goers, including an aerial fireworks display on the Fourth of July.
- Implement an effective comprehensive marketing strategy for the Starlight Bowl as a City revenue-based venture.
- Enhance the use of the facility through creative partnerships, such as private rentals.
- Facilitate and oversee alternative uses at the amphitheater.
- Enhance the Corporate Sponsorship Program.
- Enhance 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 FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	1,700	1,700	1,700	
60001.0000 Salaries & Wages	\$ 138,106	\$ 121,994	\$ 130,407	\$ 8,413
60006.0000 Overtime - Non-Safety	913	-	-	
60012.0000 Fringe Benefits	30,108	21,838	23,326	1,488
60012.1008 Fringe Benefits:Retiree Benefits	147	1,285	1,365	80
60012.1509 Fringe Benefits:Employer Paid PERS	12,037	11,424	11,918	494
60012.1528 Fringe Benefits:Workers Comp	1,563	1,573	1,426	(147)
60012.1531 Fringe Benefits:PERS UAL	26,911	28,542	27,243	(1,299)
60027.0000 Payroll Taxes Non-Safety	2,034	1,769	1,891	122
60031.0000 Payroll Adjustments	806	-	-	
Salaries & Benefits	212,625	188,425	197,576	9,151
62085.0000 Other Professional Services	\$ 123,834	\$ 124,684	\$ 124,684	
62170.0000 Private Contractual Services	80,532	89,727	89,727	
62300.0000 Special Dept Supplies	15,735	29,291	29,291	
62496.0000 Fund 537 Computer System Rental	6,032	7,812	8,443	631
62700.0000 Memberships & Dues	-	750	750	
62895.0000 Miscellaneous Expenses	3,000	4,000	4,000	
Materials, Supplies & Services	229,133	256,264	256,895	631
Total Expenses	\$ 441,758	\$ 444,689	\$ 454,471	\$ 9,782

Community Services Division

Stough Canyon Nature Center

001.PR31E



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

OBJECTIVES

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

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	3,318	3,318	3,318	
60001.0000 Salaries & Wages	\$ 143,517	\$ 179,012	\$ 193,011	\$ 13,999
60006.0000 Overtime - Non-Safety	956	1,500	1,500	
60012.0000 Fringe Benefits	16,257	36,022	37,105	1,083
60012.1008 Fringe Benefits:Retiree Benefits	256	2,503	2,664	161
60012.1509 Fringe Benefits:Employer Paid PERS	11,347	17,268	18,226	958
60012.1528 Fringe Benefits:Workers Comp	2,321	2,390	2,170	(220)
60012.1531 Fringe Benefits:PERS UAL	28,495	27,864	26,144	(1,720)
60027.0000 Payroll Taxes Non-Safety	2,155	2,596	2,799	203
60031.0000 Payroll Adjustments	583	-	-	
Salaries & Benefits	205,886	269,155	283,619	14,464
62000.0000 Utilities	\$ 16,133	\$ 22,015	\$ 22,015	
62085.0000 Other Professional Services	700	600	600	
62165.0000 Special Recreation Contract Services	1,635	18,500	18,500	
62300.0000 Special Dept Supplies	8,701	8,867	8,867	
62305.0000 Reimbursable Materials	2,008	3,900	3,900	
62310.0000 Office Supplies, Postage & Printing	712	1,000	1,000	
62496.0000 Fund 537 Computer System Rental	10,041	13,044	14,571	1,527
62685.0000 Holiday Decorations - City	-	1,900	1,900	
62755.0000 Training	23	-	-	
Materials, Supplies & Services	39,952	69,826	71,353	1,527
Total Expenses	\$ 245,838	\$ 338,981	\$ 354,972	\$ 15,991

Community 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.

OBJECTIVES

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

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
62135.1002 Govt Svcs:Counseling	\$ 245,000	\$ -	\$ -	
62135.1010 Govt Svcs:Middle School Drop-In	18,750	-	-	
62496.0000 Fund 537 Computer System Rental	3,212	3,354	3,053	(301)
62895.0000 Miscellaneous Expenses	441	829	829	
62970.0000 Holding	-	270,000	270,000	
Materials, Supplies & Services	267,403	274,183	273,882	(301)
Total Expenses	\$ 267,403	\$ 274,183	\$ 273,882	\$ (301)

Community Services Division

Ovrom Park Program

001.PR31H



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

OBJECTIVES

- Offer on a quarterly basis, a variety of special interest classes and programs for all ages.
- Provide facility accessibility and equipment for community organizations.
- Provide drop-in activities for children during school breaks.
- Monitor the use of the facility by permit users.
- Coordinate the Summer Play Daze day camp for children ages 3-5 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 FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	2,850	2,850	2,850	
60001.0000 Salaries & Wages	\$ 156,089	\$ 162,408	\$ 164,948	\$ 2,540
60006.0000 Overtime - Non-Safety	364	1,500	1,500	
60012.0000 Fringe Benefits	23,462	28,136	28,045	(91)
60012.1008 Fringe Benefits:Retiree Benefits	220	2,155	2,288	133
60012.1507 Fringe Benefits:Prof Dev Non-Taxable	75	-	-	
60012.1509 Fringe Benefits:Employer Paid PERS	14,477	13,779	13,390	(389)
60012.1528 Fringe Benefits:Workers Comp	2,352	2,395	2,289	(106)
60012.1531 Fringe Benefits:PERS UAL	18,818	18,242	30,022	11,780
60027.0000 Payroll Taxes Non-Safety	2,297	2,355	2,392	37
60031.0000 Payroll Adjustments	94	-	-	
Salaries & Benefits	218,247	230,970	244,874	13,904
62000.0000 Utilities	\$ 28,164	\$ 32,071	\$ 32,071	
62165.0000 Special Recreation Contract Services	40,976	70,750	70,750	
62300.0000 Special Dept Supplies	6,039	8,000	8,000	
62305.0000 Reimbursable Materials	141	1,000	1,000	
62310.0000 Office Supplies, Postage & Printing	1,528	1,800	1,800	
62496.0000 Fund 537 Computer System Rental	12,302	15,104	16,159	1,055
62685.0000 Holiday Decorations - City	1,161	1,500	1,500	
Materials, Supplies & Services	90,312	130,225	131,280	1,055
Total Expenses	\$ 308,559	\$ 361,195	\$ 376,154	\$ 14,959

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 services eight Burbank Unified elementary schools with a total of 10 programs. The program offers a structured, enriching, and safe environment for over 500 elementary age children during after-school hours. Summer day camps are offered for children ages 5-14 and provide an opportunity for children to experience and enjoy a variety of fun and exciting summer activities.

OBJECTIVES

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

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	21,615	21,735	21,735	
60001.0000 Salaries & Wages	\$ 818,122	\$ 826,630	\$ 902,571	\$ 75,941
60006.0000 Overtime - Non-Safety	3,534	12,192	12,192	
60012.0000 Fringe Benefits	92,323	64,854	73,598	8,744
60012.1008 Fringe Benefits:Retiree Benefits	1,577	16,340	17,450	1,110
60012.1509 Fringe Benefits:Employer Paid PERS	50,745	36,528	38,499	1,971
60012.1528 Fringe Benefits:Workers Comp	17,489	23,066	26,933	3,867
60012.1531 Fringe Benefits:PERS UAL	97,958	101,876	104,332	2,456
60027.0000 Payroll Taxes Non-Safety	12,094	11,986	13,087	1,101
60031.0000 Payroll Adjustments	2,748	-	-	
Salaries & Benefits	1,096,591	1,093,472	1,188,662	95,190
62135.1013 Govt Svcs:Youth Leadership Program	\$ 60	\$ -	\$ -	
62165.0000 Special Recreation Contract Services	18,828	45,898	45,898	
62170.0000 Private Contractual Services	12,497	30,451	30,451	
62300.0000 Special Dept Supplies	42,860	43,600	43,600	
62305.0000 Reimbursable Materials	31,572	40,004	40,004	
62310.0000 Office Supplies, Postage & Printing	1,796	3,250	3,250	
62475.0000 Fund 532 Vehicle Equip Rental Rate	6,161	6,085	5,997	(88)
62496.0000 Fund 537 Computer System Rental	40,625	63,002	75,355	12,353
62685.0000 Holiday Decorations - City	2,584	-	-	
62700.0000 Memberships & Dues	750	1,000	1,000	
62755.0000 Training	40	-	-	
62895.0000 Miscellaneous Expenses	1,500	2,000	2,000	
Materials, Supplies & Services	159,273	235,290	247,555	12,265
Total Expenses	\$ 1,255,864	\$ 1,328,762	\$ 1,436,217	\$ 107,455

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, Kings Day, and Civitan Jamboree Day).
- Recruit, instruct, and certify game officials and scorekeepers for the City's organized sports leagues.
- Develop and conduct training for volunteer coaches working with youth teams.
- Provide liaison and program support for the Burbank Athletic Federation (BAF).
- In coordination with the BAF, provide liaison staff and program support for the Burbank Athletics Walk of Fame.

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	10,379	10,379	10,379	
60001.0000 Salaries & Wages	\$ 633,849	\$ 617,973	\$ 638,983	\$ 21,010
60006.0000 Overtime - Non-Safety	1,373	7,854	7,854	
60012.0000 Fringe Benefits	106,848	84,220	87,909	3,689
60012.1008 Fringe Benefits:Retiree Benefits	823	7,841	8,333	492
60012.1509 Fringe Benefits:Employer Paid PERS	44,386	39,558	40,165	607
60012.1528 Fringe Benefits:Workers Comp	8,461	8,561	7,620	(941)
60012.1531 Fringe Benefits:PERS UAL	95,097	85,847	100,164	14,317
60027.0000 Payroll Taxes Non-Safety	8,932	8,961	9,265	304
60031.0000 Payroll Adjustments	140	-	-	
Salaries & Benefits	899,910	860,815	900,293	39,478
62085.0000 Other Professional Services	\$ 3,830	\$ 11,000	\$ 11,000	
62165.0000 Special Recreation Contract Services	110,519	422,700	422,700	
62300.0000 Special Dept Supplies	6,272	6,285	6,285	
62305.0000 Reimbursable Materials	1,542	2,250	2,250	
62310.0000 Office Supplies, Postage & Printing	6,569	6,200	6,200	
62475.0000 Fund 532 Vehicle Equip Rental Rate	16,720	17,728	18,625	897
62496.0000 Fund 537 Computer System Rental	38,716	43,317	49,345	6,028
Materials, Supplies & Services	184,167	509,480	516,405	6,925
Total Expenses	\$ 1,084,076	\$ 1,370,295	\$ 1,416,698	\$ 46,403

Recreation Services Division

Aquatics Program

001.PR32C



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

OBJECTIVES

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

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	16,360	16,360	16,360	
60001.0000 Salaries & Wages	\$ 569,673	\$ 589,493	\$ 652,816	\$ 63,323
60006.0000 Overtime - Non-Safety	12,336	1,386	1,386	
60012.0000 Fringe Benefits	70,507	61,569	67,848	6,279
60012.1008 Fringe Benefits:Retiree Benefits	1,347	12,371	13,135	764
60012.1509 Fringe Benefits:Employer Paid PERS	37,729	25,471	26,284	813
60012.1528 Fringe Benefits:Workers Comp	6,184	5,423	3,852	(1,571)
60012.1531 Fringe Benefits:PERS UAL	72,685	84,474	86,909	2,435
60027.0000 Payroll Taxes Non-Safety	8,928	8,548	9,466	918
60031.0000 Payroll Adjustments	3,360	-	-	
Salaries & Benefits	782,749	788,735	861,696	72,961
62165.0000 Special Recreation Contract Services	\$ 18,896	\$ 21,000	\$ 21,000	
62170.0000 Private Contractual Services	29,437	28,000	28,000	
62300.0000 Special Dept Supplies	25,925	22,800	22,800	
62305.0000 Reimbursable Materials	1,980	1,980	1,980	
62310.0000 Office Supplies, Postage & Printing	2,390	2,390	2,390	
62496.0000 Fund 537 Computer System Rental	39,145	55,466	63,601	8,135
Materials, Supplies & Services	117,773	131,636	139,771	8,135
Total Expenses	\$ 900,522	\$ 920,371	\$ 1,001,467	\$ 81,096

Community Services Division

Cultural Services Program

001.PR32D



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

OBJECTIVES

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

CHANGES FROM PRIOR YEAR

Non-recurring, Art in Public Places restrictive funds in the amount of \$10,000 have been added in special department supplies to pay for the Burbank Arts Utility Box Beautification Program that will commission artists to paint a total of 10 new utility boxes. Since its inception, a total of 38 utility boxes have been painted.

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	4,260	4,260	4,260	
60001.0000 Salaries & Wages	\$ 247,781	\$ 253,790	\$ 274,813	\$ 21,023
60006.0000 Overtime - Non-Safety	1,262	1,386	1,386	
60012.0000 Fringe Benefits	50,293	51,982	52,292	310
60012.1008 Fringe Benefits:Retiree Benefits	345	3,221	3,420	199
60012.1509 Fringe Benefits:Employer Paid PERS	22,302	23,602	25,096	1,494
60012.1528 Fringe Benefits:Workers Comp	3,147	3,220	2,844	(376)
60012.1531 Fringe Benefits:PERS UAL	36,486	49,043	45,428	(3,615)
60027.0000 Payroll Taxes Non-Safety	3,522	3,680	3,985	305
60031.0000 Payroll Adjustments	1,038	-	-	
Salaries & Benefits	366,176	389,924	409,264	19,340
62085.0000 Other Professional Services	\$ 2,850	\$ 2,850	\$ 2,850	
62165.0000 Special Recreation Contract Services	51,618	70,120	70,120	
62300.0000 Special Dept Supplies	6,509	10,854	10,854	
62300.1014 Sp Dept Supplies:Cultural Arts Items	11,468	17,000	15,000	(2,000)
62305.0000 Reimbursable Materials	11,000	11,000	11,000	
62310.0000 Office Supplies, Postage & Printing	2,731	3,000	3,000	
62435.0000 General Equipment Maint & Repair	-	2,693	2,693	
62496.0000 Fund 537 Computer System Rental	15,156	18,995	20,937	1,942
62700.0000 Memberships & Dues	25	-	-	
62895.0000 Miscellaneous Expenses	702	658	658	
Materials, Supplies & Services	102,059	137,170	137,112	(58)
Total Expenses	\$ 468,234	\$ 527,094	\$ 546,376	\$ 19,282

Community Services Division

Commercial and Special Events Program

001.PR32E



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

OBJECTIVES

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

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	0.050	0.050	0.050	
60001.0000 Salaries & Wages	\$ 5,668	\$ 5,851	\$ 5,851	
60006.0000 Overtime - Non-Safety	-	2,185	2,185	
60012.0000 Fringe Benefits	1,253	937	993	56
60012.1008 Fringe Benefits:Retiree Benefits	6	38	40	2
60012.1509 Fringe Benefits:Employer Paid PERS	560	551	541	(10)
60012.1528 Fringe Benefits:Workers Comp	59	54	35	(19)
60012.1531 Fringe Benefits:PERS UAL	7,528	1,658	957	(701)
60027.0000 Payroll Taxes Non-Safety	82	85	85	
60031.0000 Payroll Adjustments	115	-	-	
Salaries & Benefits	15,271	11,359	10,687	(672)
62165.0000 Special Recreation Contract Services	\$ -	\$ 3,300	\$ 3,300	
62300.0000 Special Dept Supplies	9,442	10,216	10,216	
62305.0000 Reimbursable Materials	-	2,135	2,135	
62496.0000 Fund 537 Computer System Rental	11,342	11,850	11,051	(799)
62680.0000 Independence Day Celebration	27,500	27,500	27,500	
62685.0000 Holiday Decorations - City	7,356	6,848	6,848	
62895.0000 Miscellaneous Expenses	-	1,000	1,000	
Materials, Supplies & Services	55,640	62,849	62,050	(799)
Total Expenses	\$ 70,911	\$ 74,208	\$ 72,737	\$ (1,471)

Recreation Services Division

Athletic Leagues

001.PR32F



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

OBJECTIVES

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

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
62085.0000 Other Professional Services	\$ 2,107	\$ 17,500	\$ 17,500	
62300.0000 Special Dept Supplies	27,665	47,600	47,600	
62305.0000 Reimbursable Materials	86,468	92,600	92,600	
62450.0000 Building Grounds Maint & Repair	40,284	10,000	10,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	16,737	6,346	6,317	(29)
62496.0000 Fund 537 Computer System Rental	5,101	5,371	4,978	(393)
62700.0000 Memberships & Dues	359	800	800	
Materials, Supplies & Services	178,721	180,217	179,795	(422)
Total Expenses	\$ 178,721	\$ 180,217	\$ 179,795	\$ (422)

Community Services Division

Burbank Volunteer Programs

001.PR41A



The Burbank Volunteer Program (BVP) provides for 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 FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	1,500	1,500	1,500	
60001.0000 Salaries & Wages	\$ 69,275	\$ 74,562	\$ 77,308	\$ 2,746
60006.0000 Overtime - Non-Safety	-	177	177	
60012.0000 Fringe Benefits	9,403	19,927	21,768	1,841
60012.1008 Fringe Benefits:Retiree Benefits	115	1,134	1,204	70
60012.1509 Fringe Benefits:Employer Paid PERS	5,661	7,870	8,025	155
60012.1528 Fringe Benefits:Workers Comp	1,283	1,361	1,396	35
60012.1531 Fringe Benefits:PERS UAL	14,821	16,267	11,530	(4,737)
60027.0000 Payroll Taxes Non-Safety	1,019	1,081	1,121	40
Salaries & Benefits	101,578	122,379	122,529	150
62085.0000 Other Professional Services	\$ 1,998	\$ 12,000	\$ 12,000	
62170.0000 Private Contractual Services	410	1,000	1,000	
62220.0000 Insurance	27,821	30,608	31,566	958
62300.0000 Special Dept Supplies	3,390	7,970	7,970	
62310.0000 Office Supplies, Postage & Printing	2,391	2,907	2,907	
62485.0000 Fund 535 Communications Rental Rate	25,262	25,246	25,262	16
62496.0000 Fund 537 Computer System Rental	4,404	5,802	6,415	613
62755.0000 Training	60	-	-	
Materials, Supplies & Services	65,736	85,533	87,120	1,587
Total Expenses	\$ 167,314	\$ 207,912	\$ 209,649	\$ 1,737

Community Services Division

Supplemental Nutrition Program

001.PR42A



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

OBJECTIVES

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

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
62300.0000 Special Dept Supplies	\$ 315,760	\$ 308,084	\$ 308,084	
62310.0000 Office Supplies, Postage & Printing	1,132	1,000	1,000	
62435.0000 General Equipment Maint & Repair	5,141	5,467	5,467	
62475.0000 Fund 532 Vehicle Equip Rental Rate	26,470	25,304	19,206	(6,098)
62496.0000 Fund 537 Computer System Rental	31,676	44,855	56,034	11,179
62700.0000 Memberships & Dues	139	160	160	
62895.0000 Miscellaneous Expenses	728	1,085	1,085	
Materials, Supplies & Services	381,046	385,955	391,036	5,081
Total Expenses	\$ 381,046	\$ 385,955	\$ 391,036	\$ 5,081

Community Services Division

Congregate Meals

001.PR42B



	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	8.548	8.488	8.488	
60001.0000 Salaries & Wages	\$ 349,890	\$ 454,172	\$ 474,901	\$ 20,729
60006.0000 Overtime - Non-Safety	482	766	766	
60012.0000 Fringe Benefits	75,379	95,123	99,874	4,751
60012.1008 Fringe Benefits:Retiree Benefits	588	6,463	6,814	351
60012.1509 Fringe Benefits:Employer Paid PERS	32,538	45,237	46,429	1,192
60012.1528 Fringe Benefits:Workers Comp	27,531	25,680	16,361	(9,319)
60012.1531 Fringe Benefits:PERS UAL	80,890	73,580	91,040	17,460
60015.0000 Wellness Program Reimbursement	115	-	-	
60027.0000 Payroll Taxes Non-Safety	5,012	6,585	6,886	301
60031.0000 Payroll Adjustments	53	-	-	
Salaries & Benefits	572,478	707,606	743,071	35,465
Total Expenses	\$ 572,478	\$ 707,606	\$ 743,071	\$ 35,465

Home Delivery

001.PR42C

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	6.348	6.348	6.348	
60001.0000 Salaries & Wages	\$ 333,497	\$ 324,421	\$ 340,416	\$ 15,995
60006.0000 Overtime - Non-Safety	460	-	-	
60012.0000 Fringe Benefits	71,847	83,461	86,148	2,687
60012.1008 Fringe Benefits:Retiree Benefits	561	4,800	5,096	296
60012.1509 Fringe Benefits:Employer Paid PERS	31,014	33,120	34,085	965
60012.1528 Fringe Benefits:Workers Comp	27,241	24,979	15,598	(9,381)
60012.1531 Fringe Benefits:PERS UAL	50,205	54,540	63,572	9,032
60015.0000 Wellness Program Reimbursement	110	-	-	
60027.0000 Payroll Taxes Non-Safety	4,777	4,704	4,936	232
60031.0000 Payroll Adjustments	51	-	-	
Salaries & Benefits	519,762	530,025	549,851	19,826
Total Expenses	\$ 519,762	\$ 530,025	\$ 549,851	\$ 19,826

Community Services Division

Information and Assistance Program

001.PR43A



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

OBJECTIVES

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

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
62300.0000 Special Dept Supplies	\$ -	\$ 1,028	\$ 1,028	
62310.0000 Office Supplies, Postage & Printing	173	300	300	
62496.0000 Fund 537 Computer System Rental	1,388	1,555	1,334	(221)
62895.0000 Miscellaneous Expenses	-	150	150	
Materials, Supplies & Services	1,561	3,033	2,812	(221)
Total Expenses	\$ 1,561	\$ 3,033	\$ 2,812	\$ (221)

Community Services Division

Senior Recreation Program

001.PR45A



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

OBJECTIVES

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

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	5,071	5,071	5,071	
60001.0000 Salaries & Wages	\$ 282,185	\$ 243,516	\$ 304,403	\$ 60,887
60006.0000 Overtime - Non-Safety	28	176	176	
60012.0000 Fringe Benefits	47,263	50,149	66,417	16,268
60012.1008 Fringe Benefits:Retiree Benefits	403	3,834	4,071	237
60012.1509 Fringe Benefits:Employer Paid PERS	24,217	24,518	30,289	5,771
60012.1528 Fringe Benefits:Workers Comp	3,973	3,873	4,277	404
60012.1531 Fringe Benefits:PERS UAL	53,913	48,162	45,477	(2,685)
60015.0000 Wellness Program Reimbursement	219	-	-	
60027.0000 Payroll Taxes Non-Safety	4,064	3,531	4,414	883
60031.0000 Payroll Adjustments	845	-	-	
Salaries & Benefits	417,110	377,759	459,524	81,765
62000.0000 Utilities	\$ 66,712	\$ 66,956	\$ 66,956	
62165.0000 Special Recreation Contract Services	13,505	14,000	14,000	
62300.0000 Special Dept Supplies	6,399	12,043	12,043	
62305.0000 Reimbursable Materials	22,713	60,000	60,000	
62310.0000 Office Supplies, Postage & Printing	2,265	3,200	3,200	
62475.0000 Fund 532 Vehicle Equip Rental Rate	7,063	7,222	8,279	1,057
62496.0000 Fund 537 Computer System Rental	66,853	58,528	60,060	1,532
62685.0000 Holiday Decorations - City	-	2,000	2,000	
62895.0000 Miscellaneous Expenses	154	-	-	
Materials, Supplies & Services	185,663	223,949	226,538	2,589
Total Expenses	\$ 602,773	\$ 601,708	\$ 686,062	\$ 84,354

Community Services Division

Human Services Program

001.PR46A



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

OBJECTIVES

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

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
62310.0000 Office Supplies, Postage & Printing	\$ -	\$ 100	\$ 100	
62496.0000 Fund 537 Computer System Rental	12,541	13,060	12,146	(914)
Materials, Supplies & Services	12,541	13,160	12,246	(914)
Total Expenses	\$ 12,541	\$ 13,160	\$ 12,246	\$ (914)

PARKS & RECREATION

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2019-20	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	3.000	3.000	3.000	
ADM ANALYST II (M)	2.000	2.000	2.000	
ADM OFCR	1.000	1.000	1.000	
AQUATIC PROG CORD	1.000	1.000	1.000	
AST PRCS DIR	1.000	1.000	1.000	
CLERICAL WKR	1.000	1.000	1.000	
DEP DIR-PRCS	1.000	1.000	1.000	
EXEC AST	1.000	1.000	1.000	
FACILITY ATTENDANT II	11.250	11.250	9.900	-1.350
FOOD SRVS AIDE	4.200	4.200	4.200	
FOOD SRVS SUPV	1.000	1.000	1.000	
FORESTRY SVCS SUPV	2.000	2.000	2.000	
GROUNDSKEEPER	14.000	14.000	14.000	
GROUNDSKEEPER HELPER	6.000	6.000	6.000	
INTERMEDIATE CLK	2.000	2.000	2.000	
IRRIG SPEC	1.000	1.000	1.000	
LANDSCAPE AND FORESTRY SRVS SUPT	1.000	1.000	1.000	
LANDSCAPE SRVS SUPV	2.000	2.000	2.000	
LIFEGUARD	4.711	4.711	4.711	
LIFEGUARD-INSTRUCTOR	5.375	5.375	5.375	
LOCKER RM ATTENDANT	1.490	1.490	1.490	
PRCS DIR	1.000	1.000	1.000	
PROG SPECIALIST	1.333	1.333	1.333	
REC CORD	7.000	7.000	7.000	
REC LDR	17.065	17.065	17.065	
REC SRVS MGR	4.000	4.000	4.000	
REC SUPV	7.000	7.000	7.000	
SOC SRVS CORD	3.045	3.045	3.045	
SOC SRVS SUPV	0.000	0.500	0.500	
SPECIAL PROJ CREW LDR	0.500	0.500	0.500	
SR ADM ANALYST (M)	1.000	1.000	1.000	
SR CLK	4.000	4.000	4.000	
SR FOOD SRVS AIDE	2.700	2.700	2.700	
SR GROUNDSKEEPER	5.000	5.000	5.000	
SR LIFEGUARD	2.284	2.284	2.284	
SR REC LDR	10.650	10.090	10.090	
SR TREE TRIMMER	7.000	7.000	7.000	
TREE TRIMMER	5.000	5.000	5.000	
TREE TRIMMER HELPER	3.000	3.000	3.000	
WK TRAINEE I	19.694	19.694	19.694	
TOTAL STAFF YEARS	168.297	168.237	166.887	-1.350

LIBRARY SERVICES



MISSION STATEMENT

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

ABOUT LIBRARY SERVICES

The Library Services Department provides access to formal and informal learning opportunities and information, reading, and culture through its collection, programs, and services. Three Library sites - the Central Library, the Buena Vista Branch Library, and the Northwest Branch Library - offer access to a collection of almost 500,000 items including books, audiobooks, large print books, movies, music, magazines, historical material, eBooks, eAudiobooks, and online research resources. Staff provides basic and in-depth research help, assist with digital literacy needs using the libraries' high-speed internet access, and connect 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 850,000 people annually. Flagship programs include:

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

OBJECTIVES

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

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

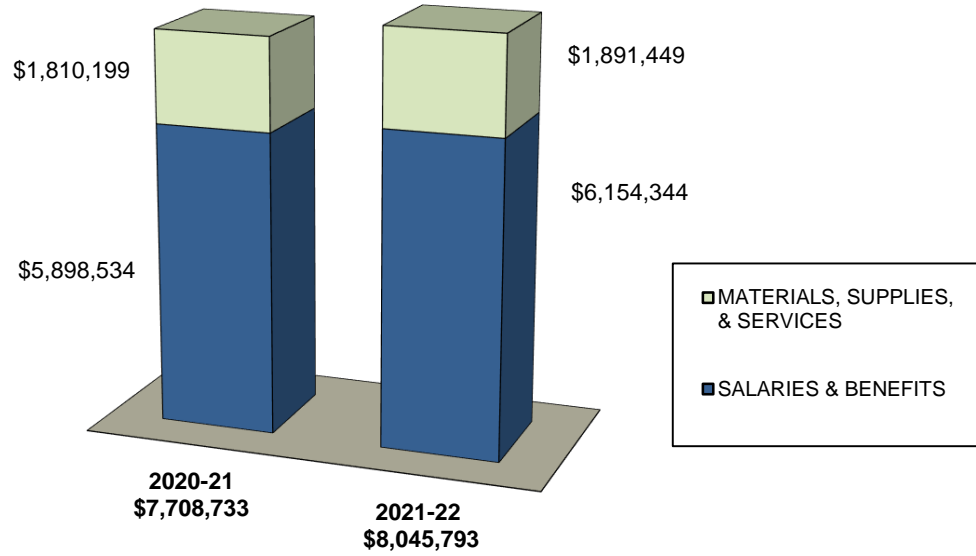
DEPARTMENT SUMMARY

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGES FROM PRIOR YEAR
Staff Years	64.015	64.265	64.327	0.062
Salaries & Benefits	5,467,821	5,898,534	6,154,344	255,810
Materials, Supplies & Services	1,714,387	1,810,199	1,891,449	81,250
TOTAL	\$ 7,182,207	\$ 7,708,733	\$ 8,045,793	\$ 337,060

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.
- Monitor and implement City Council goals, priorities, and objectives.
- Act as liaison to Board of Library Trustees, Burbank Sister City Committee, and Friends of the Burbank Public Library.
- Administer rental of Library meeting rooms.
- Create and distribute marketing material in print, online, and by social media to promote Library programs and services.

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGES FROM PRIOR YEAR
Staff Years	5,500	5,500	5,500	
60001.0000 Salaries & Wages	\$ 542,018	\$ 600,989	\$ 607,901	\$ 6,912
60006.0000 Overtime - Non-Safety	-	126	126	
60012.0000 Fringe Benefits	85,356	100,827	106,476	5,649
60012.1008 Fringe Benefits:Retiree Benefits	424	4,159	4,416	257
60012.1509 Fringe Benefits:Employer Paid PERS	47,666	57,349	56,982	(367)
60012.1528 Fringe Benefits:Workers Comp	9,916	9,633	6,768	(2,865)
60012.1531 Fringe Benefits:PERS UAL	54,970	103,222	119,405	16,183
60015.0000 Wellness Program Reimbursement	180	-	-	
60022.0000 Car Allowance	4,523	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety	7,993	8,714	8,815	101
Salaries & Benefits	753,046	889,507	915,377	25,870
62000.0000 Utilities	\$ 270,119	\$ 347,810	\$ 347,810	
62170.0000 Private Contractual Services	117,285	152,000	152,000	
62220.0000 Insurance	45,893	51,237	54,133	2,896
62300.0000 Special Dept Supplies	36,080	40,700	40,700	
62300.1017 Metro TAP Cards	28,815	500	500	
62310.0000 Office Supplies, Postage & Printing	13,535	15,800	15,800	
62440.0000 Office Equip Maint & Repair	-	525	525	
62455.0000 Equipment Rental	3,667	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	3,704	4,528	4,268	(260)
62485.0000 Fund 535 Communications Rental Rate	67,720	67,670	67,720	50
62496.0000 Fund 537 Computer System Rental	254,457	188,654	206,135	17,481
62690.0000 Sister City Committee	10,099	14,000	14,000	
62700.0000 Memberships & Dues	899	750	750	
62710.0000 Travel	291	500	500	
62755.0000 Training	27,290	29,500	29,500	
62830.1000 Credit Card Merchant Fees	1,439	1,750	1,750	
62895.0000 Miscellaneous Expenses	334	400	400	
Materials, Supplies & Services	894,387	933,235	953,402	20,167
Total Expenses	\$ 1,647,432	\$ 1,822,742	\$ 1,868,779	\$ 46,037

Public Services Division

001.LB02A



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

OBJECTIVES

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

CHANGES FROM PRIOR YEAR

Additional funds for Programming and Library Materials have been budgeted to focus on developing workforce skills through the Spark! Digital Media Lab, and to address the increase in demand for eBooks. Staffing changes include reallocating positions with additional dollars from the California Library Literacy Services grant.

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGES FROM PRIOR YEAR
Staff Years	58.515	58.765	58.827	0.062
60001.0000 Salaries & Wages	\$ 3,185,560	\$ 3,332,837	\$ 3,470,287	\$ 137,450
60006.0000 Overtime - Non-Safety	4,525	6,165	6,165	
60012.0000 Fringe Benefits	570,313	686,095	748,553	62,458
60012.1008 Fringe Benefits:Retiree Benefits	4,741	44,246	47,180	2,934
60012.1509 Fringe Benefits:Employer Paid PERS	264,179	313,282	317,271	3,989
60012.1528 Fringe Benefits:Workers Comp	26,577	25,376	7,535	(17,841)
60012.1531 Fringe Benefits:PERS UAL	590,979	538,046	571,952	33,906
60015.0000 Wellness Program Reimbursement	1,874	-	-	
60027.0000 Payroll Taxes Non-Safety	55,087	62,980	70,024	7,044
60031.0000 Payroll Adjustments	10,941	-	-	
Salaries & Benefits	4,714,775	5,009,027	5,238,967	229,940
62300.0000 Special Dept Supplies	\$ 4,055	\$ -	\$ -	
62310.0000 Office Supplies, Postage & Printing	2,040	-	-	
62425.0000 Library Resource Materials	302,176	222,050	242,050	20,000
62425.1001 Library Materials:Electronic	93,368	106,550	120,000	13,450
62425.1002 Library Materials:Technology	-	500	500	
62425.1003 Library Materials:Audiovisual	48,605	89,865	86,415	(3,450)
62460.0000 Library Programming	-	1,000	31,000	30,000
62470.0000 Fund 533 Office Equip Rental Rate	51,870	51,870	7,278	(44,592)
62496.0000 Fund 537 Computer System Rental	309,637	400,129	445,804	45,675
62625.0000 Literacy	8,015	4,500	4,500	
62895.0000 Miscellaneous Expenses	233	500	500	
Materials, Supplies & Services	820,000	876,964	938,047	61,083
Total Expenses	\$ 5,534,775	\$ 5,885,991	\$ 6,177,014	\$ 291,023

LIBRARY

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2019-20	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	CHANGE FROM PRIOR YEAR
AST LIB SRVS DIR	1.000	1.000	1.000	
EXEC AST	1.000	1.000	1.000	
LIBRARIAN	15.526	15.451	15.338	-0.113
LIBRARY AST	8.000	8.250	8.375	0.125
LIBRARY CLK	14.925	15.000	14.375	-0.625
LIBRARY MONITOR	2.000	1.500	1.500	
LIBRARY PAGE/PT	7.950	7.950	8.625	0.675
LIBRARY SRVS DIR	1.000	1.000	1.000	
SOC SRVS SUPV	0.000	0.500	0.500	
SR ADM ANALYST (Z)	1.000	1.000	1.000	
SR CLK	2.000	2.000	2.000	
SR LIB AST	2.000	2.000	2.000	
SR LIBRARIAN	3.114	4.114	4.114	
SUPVG LIBRARIAN	4.000	3.000	3.000	
UTILITY WKR	0.500	0.500	0.500	
TOTAL STAFF YEARS	64.015	64.265	64.327	0.062

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COMMUNITY DEVELOPMENT



MISSION STATEMENT

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

ABOUT COMMUNITY DEVELOPMENT

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

OBJECTIVES

The overall objective of the Department is to provide long-range physical, economic, transportation, and community building for the City of Burbank. Additionally, each division's FY 2021-22 objectives are described below.

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

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

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

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 economy through business retention, expansion, and attraction efforts, along with marketing and tourism.

COMMUNITY DEVELOPMENT

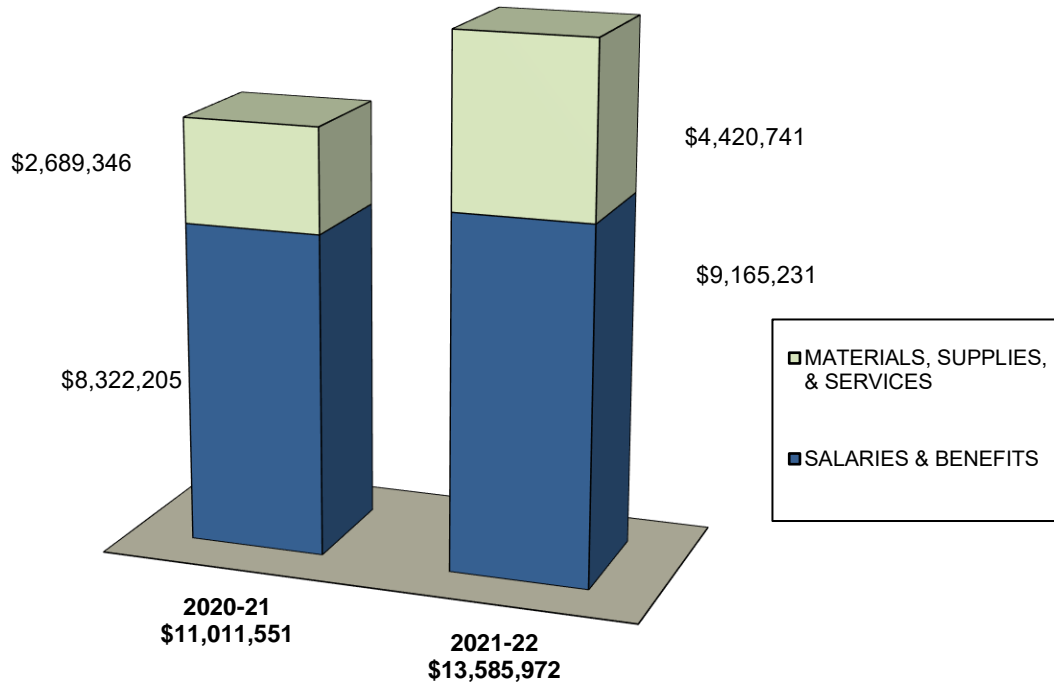


The Housing Authority has an allotment of 1,029 Section 8 Vouchers (for households whose income falls below 50 percent of the median in Los Angeles County), although high rents and Federal funding constraints limit the actual number of vouchers issued. Included in the total are 15 Veterans Affairs Supportive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

DEPARTMENT SUMMARY

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	57.840	59.840	63.840	4.000
Salaries & Benefits	\$ 7,276,682	\$ 8,322,205	\$ 9,165,231	\$ 843,026
Materials, Supplies & Services	2,915,952	2,689,346	4,420,741	1,731,395
TOTAL	\$ 10,192,634	\$ 11,011,551	\$ 13,585,972	\$ 2,574,421

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 FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	3,000	3,000	3,000	
60001.0000 Salaries & Wages	\$ 381,773	\$ 409,607	\$ 413,250	\$ 3,643
60012.0000 Fringe Benefits	51,336	61,733	64,319	2,586
60012.1008 Fringe Benefits:Retiree Benefits	232	2,268	2,409	141
60012.1509 Fringe Benefits:Employer Paid PERS	37,256	38,564	38,184	(380)
60012.1528 Fringe Benefits:Workers Comp	4,142	3,768	2,438	(1,330)
60012.1531 Fringe Benefits:PERS UAL	67,530	74,761	92,018	17,257
60022.0000 Car Allowance	4,523	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety	5,769	5,939	5,992	53
60031.0000 Payroll Adjustments	2,585	-	-	
Salaries & Benefits	555,146	601,128	623,098	21,970
62085.0000 Other Professional Services	\$ 1,620	\$ -	\$ -	
62170.0000 Private Contractual Services	544	-	-	
62300.0000 Special Dept Supplies	1,848	-	-	
62310.0000 Office Supplies, Postage & Printing	3,516	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	10,606	10,614	8
62496.0000 Fund 537 Computer System Rental	347,009	383,092	347,213	(35,879)
62700.0000 Memberships & Dues	483	1,000	1,000	
62710.0000 Travel	-	500	500	
62755.0000 Training	10,413	9,279	9,279	
62895.0000 Miscellaneous Expenses	6,360	5,000	5,000	
Materials, Supplies & Services	390,785	421,355	385,484	(35,871)
Total Expenses	\$ 945,931	\$ 1,022,483	\$ 1,008,582	\$ (13,901)

Economic Development & Housing Division



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

OBJECTIVES

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

DIVISION SUMMARY

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	6.650	7.760	8.760	1.000
Salaries & Benefits	\$ 1,087,064	\$ 1,186,183	\$ 1,333,351	\$ 147,168
Materials, Supplies, Services	465,547	611,243	1,315,060	703,817
TOTAL	\$ 1,552,611	\$ 1,797,426	\$ 2,648,411	\$ 850,985

Economic Development & 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 remaining 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

For the past three years, the work done on homelessness has been collaborated by one-half of one full-time staff position, assistance is still needed to continue our homeless efforts. Staffing changes include an Administrative Analyst II to address increased homelessness. With the approval of the purchase of 323-333 S. Front St, \$200,000 will be budgeted annually for homeless services plus \$80,000 for a homeless services liaison.

In FY 2021-22, the second year of the Permanent Local Housing Allocation (PLHA) Grant fund is expected in the amount of \$500,000. This funding is part of a 5-year PLHA Grant totaling \$2.86 million from SB 2 funds. These funds 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 FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years		0.110	1.110	1.000
60001.0000 Salaries & Wages	\$ 15,327	\$ 14,854	\$ 96,884	\$ 82,030
60012.0000 Fringe Benefits	1,671	2,092	21,565	19,473
60012.1008 Fringe Benefits:Retiree Benefits	-	16	88	72
60012.1509 Fringe Benefits:Employer Paid PERS	1,435	1,399	8,952	7,553
60012.1528 Fringe Benefits:Workers Comp	131	137	572	435
60012.1531 Fringe Benefits:PERS UAL	-	1,983	3,750	1,767
60027.0000 Payroll Taxes Non-Safety	238	215	1,405	1,190
60031.0000 Payroll Adjustments	315	-	-	
Salaries & Benefits	19,117	20,696	133,216	112,520
62085.0000 Other Professional Services	\$ -	\$ 99,000	\$ 12,375	\$ (86,625)
62170.0000 Private Contractual Services	-	-	780,000	780,000
62300.0000 Special Dept Supplies	(7)	-	-	
62496.0000 Fund 537 Computer System Rental	-	742	2,235	1,493
Materials, Supplies & Services	(7)	99,742	794,610	694,868
Total Expenses	\$ 19,110	\$ 120,438	\$ 927,826	\$ 807,388

Economic Development & Housing Division

Economic Development Section

001.CD23B



For FY 2021-22, Economic Development continues to remain a top goal for the City Council, more than ever due to the ongoing impacts of the COVID-19 pandemic and the adoption of the Economic Recovery Plan to help mitigate the effects of the pandemic. As such, Economic Development priorities focus on creating jobs, encouraging innovation and new ideas, attracting new investment, increasing sales tax revenue, creating vibrant neighborhoods, and improving the quality of life for all. In order to increase Transient Occupancy Tax (TOT) and sales tax revenue, a continued emphasis is placed on maintaining 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

- Implement goals and strategies from the Economic Recovery Plan.
- 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. Increase branding awareness with a tri-city collaboration with Glendale and Pasadena.
- Continue to provide business retention programming to support small, medium, and large businesses through the Business Visitation Program.
- Strategically market and promote the City as a competitive regional and statewide destination to attract new businesses and developments.
- Support tourism in Burbank in collaboration with the Burbank Hospitality Association (T-BID), positioning Burbank as a tourist destination to increase overnight stays and Transient Occupancy Tax (TOT) for the General Fund.
- Support the Downtown Burbank Partnership's (P-BID) Management District Plan to enhance the Downtown and to increase sales tax revenue.
- Work on programs with the Burbank Chamber of Commerce that will assist small businesses to recover.

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	3.975	4.975	4.975	
60001.0000 Salaries & Wages	\$ 448,417	\$ 516,716	\$ 517,733	\$ 1,017
60012.0000 Fringe Benefits	92,520	91,002	96,607	5,605
60012.1008 Fringe Benefits:Retiree Benefits	445	3,758	3,994	236
60012.1509 Fringe Benefits:Employer Paid PERS	42,371	48,936	48,138	(798)
60012.1528 Fringe Benefits:Workers Comp	5,845	5,969	4,608	(1,361)
60012.1531 Fringe Benefits:PERS UAL	78,210	68,089	95,242	27,153
60027.0000 Payroll Taxes Non-Safety	6,389	7,492	7,507	15
60031.0000 Payroll Adjustments	5,437	-	-	
Salaries & Benefits	679,634	741,962	773,829	31,867
62085.0000 Other Professional Services	\$ 46,948	\$ 66,200	\$ 40,125	\$ (26,075)
62220.0000 Insurance	9,679	10,796	12,622	1,826
62310.0000 Office Supplies, Postage & Printing	4,585	5,500	5,500	
62475.0000 Fund 532 Vehicle Equip Rental Rate	5,900	5,992	6,350	358
62485.0000 Fund 535 Communications Rental Rate	6,496	6,492	6,496	4
62496.0000 Fund 537 Computer System Rental	39,145	37,189	39,834	2,645
62615.1000 Econ Dev:Business Centre	7,500	-	-	
62615.1004 Econ Dev:Marketing & Advertising	107,810	102,435	62,000	(40,435)
62615.1005 Entrepreneurial & Small Business Dev	90,723	73,000	142,460	69,460
62675.0000 Downtown PBID Assessment	5,964	6,000	6,000	
62700.0000 Memberships & Dues	7,266	21,865	18,915	(2,950)
62710.0000 Travel	875	1,000	1,000	
62755.0000 Training	7,091	9,770	9,770	
Materials, Supplies & Services	339,982	346,239	351,072	4,833
Total Expenses	\$ 1,019,616	\$ 1,088,201	\$ 1,124,901	\$ 36,700

Economic Development & 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 W. Magnolia Blvd by negotiating a ground lease for the Burbank Common Project, a proposed multi-use facility with restaurant, café, event, and open space uses.
- Oversee property management and reuse of 323-333 Front Street.

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	2.675	2.675	2.675	
60001.0000 Salaries & Wages	\$ 252,210	\$ 283,356	\$ 290,604	\$ 7,248
60012.0000 Fringe Benefits	49,667	48,460	51,544	3,084
60012.1008 Fringe Benefits:Retiree Benefits	285	2,019	2,148	129
60012.1509 Fringe Benefits:Employer Paid PERS	22,633	26,965	27,151	186
60012.1528 Fringe Benefits:Workers Comp	3,697	3,823	3,268	(555)
60012.1531 Fringe Benefits:PERS UAL	52,071	54,793	47,377	(7,416)
60027.0000 Payroll Taxes Non-Safety	3,569	4,109	4,214	105
60031.0000 Payroll Adjustments	4,182	-	-	
Salaries & Benefits	388,313	423,525	426,306	2,781
62040.0000 Engineering Services	\$ 5,464	\$ 5,000	\$ 5,000	
62045.0000 Appraisal Services	16,260	32,000	20,000	(12,000)
62085.0000 Other Professional Services	7,780	2,000	14,000	12,000
62085.1000 Professional Services:Real Estate	69,342	89,750	89,750	
62310.0000 Office Supplies, Postage & Printing	3,107	4,000	4,000	
62450.0000 Building Grounds Maint & Repair	309	2,000	2,000	
62485.0000 Fund 535 Communications Rental Rate	4,331	4,328	4,331	3
62496.0000 Fund 537 Computer System Rental	11,876	16,184	20,297	4,113
62710.0000 Travel	225	500	500	
62755.0000 Training	1,695	4,500	4,500	
62895.0000 Miscellaneous Expenses	5,183	5,000	5,000	
Materials, Supplies & Services	125,572	165,262	169,378	4,116
Total Expenses	\$ 513,885	\$ 588,787	\$ 595,684	\$ 6,897

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.

OBJECTIVES

- Implement *Burbank2035* General Plan through ordinances, resolutions, policies, and procedures to achieve the community's vision and goals, which includes updating the City's Housing Element.
- Participate in regional planning efforts and projects including High Speed Rail, Metro's regional rapid transit efforts and corridor planning, and the Southern California Association of Government's Sustainable Communities Strategy to ensure that Burbank's interests are represented.
- Continue work on specific plans and associated environmental assessments for the proposed Airport District/Golden State Specific Plan, and updates to the City's and Media District Specific Plans, and Burbank Center Plan in order to capitalize on the existing transportation infrastructure, create new housing opportunities near critical employment centers, and enhance the economic future of the City.
- Present recommendations to the community and City Council on density bonus and inclusionary housing regulations, design standards for mixed use places, update to the R1 zoning regulations, and updates to the City's specific plans in order to encourage responsible development that build community by: 1) protecting and respecting the character of existing single family residential neighborhoods; 2) providing a range of housing and job opportunities; 3) focusing development in the City's primary commercial, employment, and transit districts (Media District, Downtown, and Airport); 4) creating vibrant neighborhoods; and 5) promoting the long term economic resilience that facilitates the high level of City services to the community.
- Provide high quality staff support to the Heritage Commission, Planning Board, City Council, and the public by providing complete and accurate information and thorough analysis.
- Work closely with the Transportation Division, Building and Safety Division, and the Public Works Department to coordinate land use and transportation concerns focused on maintaining a high quality of life in Burbank.
- Continue to refine the City's development review process to foster greater communication across City divisions and departments in order to reduce wait times in the processing of new projects that help in the recycling of underutilized sites and facilitate adaptive reuse of existing structures.

CHANGES FROM PRIOR YEAR

Staffing changes for the FY 2021-22 Proposed Budget include two new positions: a Principal Planner and an Associate Planner. Professional services and private contractual services for consultant planners have been increased for City planning review and approval of Accessory Dwelling Unit (ADU) applications, single-family residence development reviews, and proposed updates to the Zoning Regulations of the Burbank Municipal Code. An additional \$45,000 has been budgeted for a CEQA consultant to review outside agencies Environmental Impact Reports.

Planning Division

001.CD31A



	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	16,000	16,000	18,000	2,000
60001.0000 Salaries & Wages	\$ 1,161,695	\$ 1,442,223	\$ 1,718,325	\$ 276,102
60006.0000 Overtime - Non-Safety	7,009	1,500	1,500	
60012.0000 Fringe Benefits	183,405	262,544	316,347	53,803
60012.1008 Fringe Benefits:Retiree Benefits	1,110	12,098	12,846	748
60012.1509 Fringe Benefits:Employer Paid PERS	112,720	144,870	169,366	24,496
60012.1528 Fringe Benefits:Workers Comp	22,248	24,073	24,376	303
60012.1531 Fringe Benefits:PERS UAL	192,482	197,870	243,834	45,964
60027.0000 Payroll Taxes Non-Safety	16,887	20,912	24,916	4,004
60031.0000 Payroll Adjustments	11,495	-	-	
Salaries & Benefits	1,709,050	2,106,090	2,511,510	405,420
62050.0000 Planning, Survey & Design	\$ 171,598	\$ 39,363	\$ 39,363	
62085.0000 Other Professional Services	570,480	169,783	469,783	300,000
62170.0000 Private Contractual Services	-	2,000	302,000	300,000
62220.0000 Insurance	48,204	60,423	80,024	19,601
62261.0000 Other Grant Expenses	4,416	-	-	
62300.0000 Special Dept Supplies	1,037	4,500	4,500	
62310.0000 Office Supplies, Postage & Printing	13,769	10,150	10,150	
62420.0000 Books & Periodicals	-	1,000	1,000	
62455.0000 Equipment Rental	9,943	13,540	13,540	
62475.0000 Fund 532 Vehicle Equip Rental Rate	8,640	9,025	8,874	(151)
62485.0000 Fund 535 Communications Rental Rate	13,714	18,754	13,714	(5,040)
62496.0000 Fund 537 Computer System Rental	104,751	136,199	146,104	9,905
62700.0000 Memberships & Dues	3,498	4,000	4,000	
62710.0000 Travel	2,134	200	200	
62755.0000 Training	645	14,112	14,112	
62830.1000 Credit Card Merchant Fees	3,266	600	600	
62895.0000 Miscellaneous Expenses	3,470	3,000	3,000	
Materials, Supplies & Services	959,567	486,649	1,110,964	624,315
Total Expenses	\$ 2,668,617	\$ 2,592,739	\$ 3,622,474	\$ 1,029,735

Transportation Division

001.CD32A



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

OBJECTIVES

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

CHANGES FROM PRIOR YEAR

Funds in the amount of \$75,000 have been budgeted in the Private Contractual Services account to procure a project management consultant for the First Street Village sound wall project. Increases in special department supplies are budgeted for residential and commercial parking programs, and parking restriction requests. Utilities have been increased for bus stop and transit station maintenance.

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	0.530	2.080	4.080	2.000
60001.0000 Salaries & Wages	\$ 169,461	\$ 348,684	\$ 348,010	\$ (674)
60006.0000 Overtime - Non-Safety	-	5,233	5,233	
60012.0000 Fringe Benefits	26,104	68,899	73,253	4,354
60012.1008 Fringe Benefits:Retiree Benefits	56	1,573	3,276	1,703
60012.1509 Fringe Benefits:Employer Paid PERS	15,934	34,345	33,654	(691)
60012.1528 Fringe Benefits:Workers Comp	2,247	5,569	4,656	(913)
60012.1531 Fringe Benefits:PERS UAL	13,339	26,355	34,946	8,591
60027.0000 Payroll Taxes Non-Safety	2,443	5,056	5,046	(10)
60031.0000 Payroll Adjustments	1,632	-	-	
Salaries & Benefits	231,216	495,714	508,074	12,360
62000.0000 Utilities	\$ -	\$ -	\$ 50,000	\$ 50,000
62170.0000 Private Contractual Services	-	-	75,000	75,000
62300.0000 Special Dept Supplies	895	1,400	61,400	60,000
62310.0000 Office Supplies, Postage & Printing	1,469	1,665	2,000	335
62420.0000 Books & Periodicals	-	450	450	
62485.0000 Fund 535 Communications Rental Rate	6,496	6,492	6,496	4
62496.0000 Fund 537 Computer System Rental	31,081	25,826	38,176	12,350
62700.0000 Memberships & Dues	809	2,050	2,050	
62710.0000 Travel	8	500	165	(335)
62755.0000 Training	259	7,119	7,119	
62895.0000 Miscellaneous Expenses	1,143	800	800	
Materials, Supplies & Services	42,160	46,302	243,656	197,354
Total Expenses	\$ 273,376	\$ 542,016	\$ 751,730	\$ 209,714

Building & Safety Division

001.CD42A



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

Building and Safety's focus is first-rate customer service while verifying safe buildings or conducting investigations of zoning or building code violations. The Division achieves customer satisfaction with counter plan review services, next day inspection requests, consultation to homeowners and contractors, and immediate response to citizen's 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.
- Initiate process to reduce plan check review by 50 percent.
- Ensure 100 percent compliance with the State-mandated 60-day review time for ADUs.
- Promote customer service through an emphasis on technological improvements such as e-commerce solutions, electronic plan checks, and document imaging of permit records.
- Issue approximately 4,000 building permits together with 1,700 plan checks per year generating approximately \$2 million in revenue to partially offset costs.
- Perform 22,000 building inspections per year.
- Advise, encourage, and enforce design and construction practices that incorporate green building materials, material resource conservation, water conservation, energy efficiency, sustainable building practices, and alternate materials and building methods.
- Enforce standards for excavation, shoring, grading, and drainage for community preservation and life-safety conformance.
- Confirm and enforce accessibility standards for Persons-With-Disabilities consistent with State and Federal Standards to the Americans With Disabilities Act.
- Respond to over 1,200 complaints per year about private and public property maintenance and alleged violations of zoning and other Municipal, County, and State codes.
- Register and license over 1,000 businesses requiring special regulation and issue regulatory permits.
- Enforce the Burbank Municipal Code and State statutes relative to the licensing and taxing of businesses both in commercial and residential zones while providing customer oriented service at the permit counter.
- Collect approximately \$2.5 million in annual business taxes from over 11,500 businesses.
- Expand online citizen access portal to include online inspection requests, payment of business taxes, and online permitting.

CHANGES FROM PRIOR YEAR

Staffing changes include a new Senior Plan Check Engineer position to reduce plan check timeframes for small residential projects, and large and standard projects. One-time increases to Other Professional Services are budgeted for consultant plan check services and seismic retrofit consultants.

Building & Safety Division

001.CD42A



	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
STAFF YEARS	29,000	29,000	30,000	1,000
60001.0000 Salaries & Wages	\$ 2,416,690	\$ 2,605,214	\$ 2,759,079	\$ 153,865
60006.0000 Overtime - Non-Safety	16,036	1,000	1,000	
60012.0000 Fringe Benefits	434,562	497,757	549,382	51,625
60012.1008 Fringe Benefits:Retiree Benefits	3,020	21,928	23,283	1,355
60012.1509 Fringe Benefits:Employer Paid PERS	233,108	254,242	264,542	10,300
60012.1528 Fringe Benefits:Workers Comp	37,640	43,887	42,259	(1,628)
60012.1531 Fringe Benefits:PERS UAL	460,853	471,286	509,646	38,360
60015.0000 Wellness Program Reimbursement	675	-	-	
60027.0000 Payroll Taxes Non-Safety	35,760	37,776	40,007	2,231
60031.0000 Payroll Adjustments	55,861	-	-	
Salaries & Benefits	3,694,206	3,933,090	4,189,198	256,108
62085.0000 Other Professional Services	\$ 33,822	\$ 15,000	\$ 195,000	\$ 180,000
62145.0000 Identification Services	1,856	3,000	3,000	
62170.0000 Private Contractual Services	422,487	431,000	431,000	
62220.0000 Insurance	30,111	33,970	38,359	4,389
62300.0000 Special Dept Supplies	29,087	30,509	30,509	
62310.0000 Office Supplies, Postage & Printing	14,134	16,000	16,000	
62316.0000 Software & Hardware	196	-	-	
62420.0000 Books & Periodicals	16,803	2,000	2,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	64,808	77,504	71,227	(6,277)
62485.0000 Fund 535 Communications Rental Rate	63,987	63,900	63,987	87
62496.0000 Fund 537 Computer System Rental	306,425	343,959	407,540	63,581
62645.0000 Strong Motion Education	-	470	470	
62700.0000 Memberships & Dues	795	2,000	2,000	
62755.0000 Training	21,102	63,485	63,485	
62830.1000 Credit Card Merchant Fees	51,236	40,000	40,000	
62895.0000 Miscellaneous Expenses	1,043	1,000	1,000	
Materials, Supplies & Services	1,057,893	1,123,797	1,365,577	241,780
Total Expenses	\$ 4,752,099	\$ 5,056,887	\$ 5,554,775	\$ 497,888

COMMUNITY DEVELOPMENT

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2019-20	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	0.200	0.200	0.200	
ADM ANALYST II (M)	4.000	4.000	5.000	1.000
ADM OFCR	1.000	1.000	1.000	
ASSOC PLNER	5.000	5.000	6.000	1.000
AST CD DIR-BLDG OFFICIAL	1.000	1.000	1.000	
AST CD DIR-BUSINESS & ECONOMIC I	0.950	0.950	0.950	
AST CD DIR-TRANS&PLNG	1.200	1.200	1.200	
AST PLNER	3.000	3.000	3.000	
BLDG ADMINISTRATION MGR	1.000	1.000	1.000	
BLDG INSP I	5.000	5.000	5.000	
BLDG INSP II	3.000	3.000	3.000	
BLDG INSP III	4.000	4.000	4.000	
BUILDING INSPECTION MANAGER	1.000	1.000	1.000	
CD DIR	1.000	1.000	1.000	
CODE ENF MGR	1.000	1.000	1.000	
DEP CTY PLNER	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	2.000	3.000	3.000	
PARKING ANALYST	0.000	1.000	1.000	
PERMIT CORD	1.000	1.000	1.000	
PERMIT TECH	4.000	4.000	4.000	
PLAN CHECK ENG	0.000	1.000	1.000	
PLAN CHECK MGR	1.000	1.000	1.000	
PLNG TECH	2.000	2.000	2.000	
PRIN CLK	2.000	2.000	2.000	
PRIN PLNER	0.000	0.000	1.000	1.000
REAL ESTATE&PROJ MGR	0.700	0.700	0.700	
SR ADM ANALYST (M)	0.130	0.130	0.130	
SR CLK	1.000	1.000	1.000	
SR CODE ENF INSP	1.000	1.000	1.000	
SR PLAN CHECK ENG	4.000	3.000	4.000	1.000
SR PLNER	3.550	3.550	3.550	
TOTAL STAFF YEARS	57.840	59.840	63.840	4.000

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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, financial, legislative, and employee relations support for the department.

The Engineering Design and Construction Division includes the Street Design and Construction, Traffic, and Permits Sections. The Street Design and Construction section is 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, 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 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 Permits Section regulates all work performed in the public right-of-way. The Engineering Design and Construction Division is also responsible for coordinating the design, construction, and modernization of the City's major new municipal facilities.

The Fleet and Building Maintenance Division maintains and repairs all City equipment and buildings with the exception of Fire equipment and 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, handling the maintenance and repairs of all non-BWP City facilities. Facilities Maintenance includes construction, maintenance, carpentry, and painting of 1.34 million square feet located within 145 buildings. Custodial Services cleans over 638,000 square feet of occupied space in 28 buildings.

The Street and Sanitation Division includes the Road and Parkway Maintenance, Weed Abatement, Street Sweeping, Flood Control, and the Sign and Painting Sections. 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 Signs and Painting Section oversees installation/maintenance of traffic signs and markings on streets, curbs, crosswalks, and bikeways.

PUBLIC WORKS

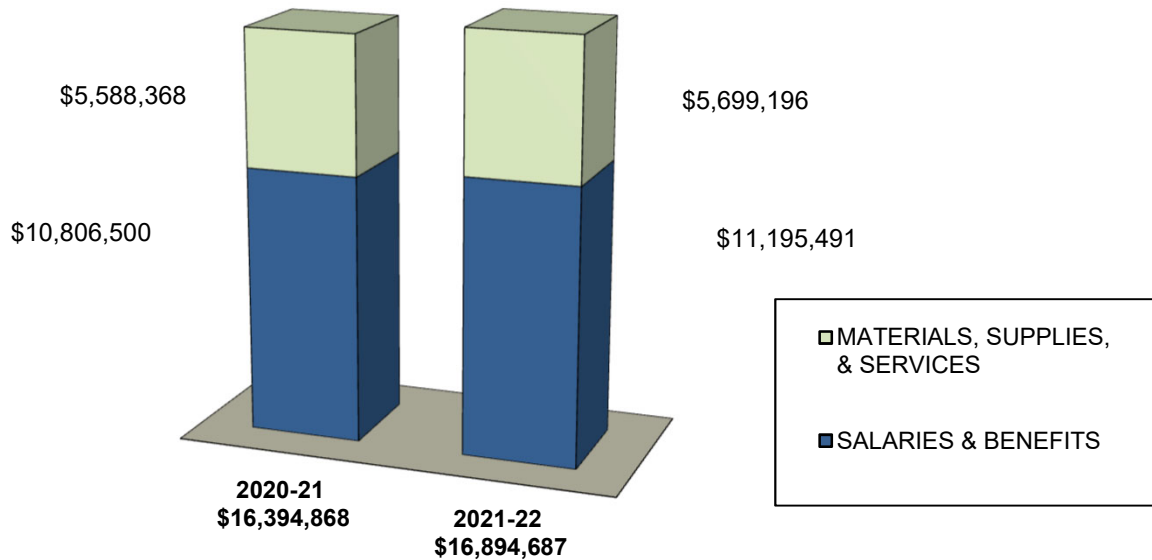


The Water Reclamation and Sewer Division includes the Engineering and Design, Industrial Waste Permitting and Inspection, Plant Operations and Maintenance, and Sewer Maintenance Sections. Its functions include sewer design and construction, managing the operations of the City's water reclamation plant, issuing sewer permits, establishing sewer fees, preparing reports and studies relating to the City's Sewer Master Plan and infrastructure needs and coordinating administrative activities with the City of Los Angeles, State and Federal regulating agencies.

DEPARTMENT SUMMARY

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGES FROM PRIOR YEAR
Staff Years	90.398	88.338	88.231	(0.107)
Salaries & Benefits	\$ 9,922,169	\$ 10,806,500	\$ 11,195,491	\$ 388,991
Materials, Supplies & Services	5,280,882	5,588,368	5,699,196	110,828
Capital Expenses	121,109	-	-	
TOTAL	\$ 15,324,160	\$ 16,394,868	\$ 16,894,687	\$ 499,819

DEPARTMENT SUMMARY



Administration

001.PW11A



The Administration Division provides administrative, 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 Public Works issues.
- Coordinate departmental budget development and provide fiscal administration.
- Coordinate and monitor progress toward achieving the Public Works Department Work Program goals.
- Coordinate requests for public records.
- 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 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 Cal-OSHA regulations.
- Process correspondence, maintain records/files and assist the customers with information.

CHANGES FROM PRIOR YEAR

The Administration Division was reorganized by moving one Senior Clerk to Field Services Administration cost center PW35A. The position is 100 percent General Fund.

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGES FROM PRIOR YEAR
Staff Years	8,435	8,435	7,435	(1,000)
60001.0000 Salaries & Wages	\$ 711,352	\$ 852,549	\$ 798,457	\$ (54,092)
60006.0000 Overtime - Non-Safety	115	1,000	1,000	
60012.0000 Fringe Benefits	135,674	149,896	142,141	(7,755)
60012.1008 Fringe Benefits:Retiree Benefits	596	6,378	6,772	394
60012.1509 Fringe Benefits:Employer Paid PERS	65,662	82,549	75,596	(6,953)
60012.1528 Fringe Benefits:Workers Comp	14,103	17,488	14,156	(3,332)
60012.1531 Fringe Benefits:PERS UAL	125,162	128,632	144,460	15,828
60015.0000 Wellness Program Reimbursement	225	-	-	
60022.0000 Car Allowance	2,071	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety	9,951	12,362	11,578	(784)
60031.0000 Payroll Adjustments	3,327	-	-	
Salaries & Benefits	1,068,238	1,255,342	1,198,648	(56,694)

Administration

001.PW11A



	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGES FROM PRIOR YEAR
62170.0000 Private Contractual Services	\$ -	\$ 500	\$ 500	
62170.1001 Temp Staffing	2,500	-	-	
62220.0000 Insurance	8,676	10,393	10,750	357
62300.0000 Special Dept Supplies	1,231	2,400	2,400	
62310.0000 Office Supplies, Postage & Printing	5,113	6,000	6,000	
62420.0000 Books & Periodicals	187	400	400	
62440.0000 Office Equip Maint & Repair	445	1,500	1,500	
62455.0000 Equipment Rental	14,530	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	40,767	40,802	35
62496.0000 Fund 537 Computer System Rental	235,660	171,667	194,223	22,556
62700.0000 Memberships & Dues	898	1,070	1,070	
62710.0000 Travel	57	2,000	2,000	
62755.0000 Training	4,055	13,450	13,450	
62895.0000 Miscellaneous Expenses	1,799	2,000	2,000	
Materials, Supplies & Services	324,331	275,525	298,473	22,948
Total Expenses	\$ 1,392,569	\$ 1,530,867	\$ 1,497,121	\$ (33,746)

Engineering Design and Construction Division



The Engineering Design and Construction Division includes the Street Design and Construction Section, the Traffic Section, and Permits Section. The Street Design and Construction Section is 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, 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. The Permits Section regulates all work performed in the public right-of-way including new development. The Engineering Design and Construction Division is also responsible for coordinating the design, construction, and modernization of the City's major new municipal facilities.

DIVISION SUMMARY

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGES FROM PRIOR YEAR
Staff Years	10.000	10.000	23.403	13.403
Salaries & Benefits	\$ 1,512,790	\$ 1,658,461	\$ 3,749,754	\$ 2,091,293
Materials, Supplies, Services	302,667	244,936	787,663	542,727
TOTAL	\$ 1,815,457	\$ 1,903,397	\$ 4,537,417	\$ 2,634,020

Engineering Design and Construction Division

Street Design and Construction Section

001.PW21A



The Street Design and Construction Section programs, designs, constructs, and inspects projects to improve the public right-of-way, primarily streets and sidewalks.

OBJECTIVES

- Award and effectively administer contracts for all applicable capital improvement projects.
- Provide timely engineering and administrative support to other City departments.
- Respond to public inquiries and concerns on engineering matters.
- Provide inspection of construction work in the public right-of-way.
- Respond in a timely manner to citizen complaints of potential City code violations within the department's responsibility.
- Address unsafe or improper construction activities.

CHANGES FROM PRIOR YEAR

The Traffic Division was reorganized and the new Traffic Engineering Manager position was created. This position is a 100 percent cost savings for the General Fund; downgraded from an Assistant Public Works Director - Traffic position. The Traffic Engineering Manager and entire Traffic Division moved to the Engineering Design and Construction Division and will report to the City Engineer. A Civil Engineering Associate position was upgraded to a Senior Civil Engineer to manage more complex and varied tasks in addition to the annual pavement rehabilitation project. This upgrade is revenue offset from fee increases.

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGES FROM PRIOR YEAR
Staff Years	5.500	5.500	6.500	1.000
60001.0000 Salaries & Wages	\$ 568,420	\$ 644,233	\$ 875,048	\$ 230,815
60006.0000 Overtime - Non-Safety	26,163	8,500	8,500	
60012.0000 Fringe Benefits	89,629	95,043	132,831	37,788
60012.1008 Fringe Benefits:Retiree Benefits	401	4,159	4,416	257
60012.1509 Fringe Benefits:Employer Paid PERS	54,698	63,980	83,583	19,603
60012.1528 Fringe Benefits:Workers Comp	7,117	5,927	5,163	(764)
60012.1531 Fringe Benefits:PERS UAL	101,533	105,808	118,537	12,729
60027.0000 Payroll Taxes Non-Safety	8,440	9,341	12,688	3,347
60031.0000 Payroll Adjustments	1,903	-	-	
Salaries & Benefits	858,303	936,991	1,240,766	303,775
62170.0000 Private Contractual Services	\$ 7,300	\$ 27,000	\$ 27,000	
62085.0000 Other Professional Services	87,345	-	-	
62220.0000 Insurance	20,565	12,496	13,540	1,044
62300.0000 Special Dept Supplies	3,479	2,550	2,550	
62420.0000 Books & Periodicals	123	200	200	
62455.0000 Equipment Rental	-	800	800	
62475.0000 Fund 532 Vehicle Equip Rental Rate	34,969	36,715	36,392	(323)
62485.0000 Fund 535 Communications Rental Rate	4,926	4,915	4,926	11
62496.0000 Fund 537 Computer System Rental	34,638	44,173	59,180	15,007
62700.0000 Memberships & Dues	430	500	500	
62710.0000 Travel	27	600	600	
62755.0000 Training	3,156	6,750	6,750	
62895.0000 Miscellaneous Expenses	3,676	4,500	4,500	
Materials, Supplies & Services	200,634	141,199	156,938	15,739
Total Expenses	\$ 1,058,937	\$ 1,078,190	\$ 1,397,704	\$ 319,514

Engineering Design and Construction Division

Permits Section

001.PW21B



The 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.

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.

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGES FROM PRIOR YEAR
Staff Years	4,500	4,500	4,500	
60001.0000 Salaries & Wages	\$ 437,974	\$ 498,758	\$ 498,525	\$ (233)
60006.0000 Overtime - Non-Safety	962	-	-	
60012.0000 Fringe Benefits	73,546	72,611	76,950	4,339
60012.1008 Fringe Benefits:Retiree Benefits	386	3,403	3,613	210
60012.1509 Fringe Benefits:Employer Paid PERS	42,539	51,735	50,838	(897)
60012.1528 Fringe Benefits:Workers Comp	5,053	4,589	2,941	(1,648)
60012.1531 Fringe Benefits:PERS UAL	84,582	83,142	85,725	2,583
60015.0000 Wellness Program Reimbursement	225	-	-	
60027.0000 Payroll Taxes Non-Safety	6,261	7,232	7,229	(3)
60031.0000 Payroll Adjustments	2,960	-	-	
Salaries & Benefits	654,487	721,470	725,821	4,351
62170.0000 Private Contractual Services	\$ 25,276	\$ 16,500	\$ 16,500	
62300.0000 Special Dept Supplies	4,594	5,000	5,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	10,236	10,730	9,812	(918)
62496.0000 Fund 537 Computer System Rental	60,557	67,607	65,047	(2,560)
62755.0000 Training	1,342	3,350	3,350	
62895.0000 Miscellaneous Expenses	28	550	550	
Materials, Supplies & Services	102,034	103,737	100,259	(3,478)
Total Expenses	\$ 756,520	\$ 825,207	\$ 826,080	\$ 873

Engineering Design and Construction Division

Engineering and Design Section

001.PW22A



The Traffic Engineering Section oversees traffic capital improvement projects, traffic design, traffic control plan checking, development review, and traffic related requests.

OBJECTIVES

- Oversee, manage, and administer traffic related capital improvement projects.
- Secure funding for traffic related capital improvement projects.
- Oversee and manage databases for traffic collisions and speed surveys.
- 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 planning and funding issues.

CHANGES FROM PRIOR YEAR

The Assistant Public Works Director - Traffic position was downgraded to a Traffic Engineering Manager and moved to the Engineering Division Street Design, and Construction Division. The cost savings from this position change is 100 percent General Fund.

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGES FROM PRIOR YEAR
Staff Years	6.403	4.403	3.403	(1.000)
60001.0000 Salaries & Wages	\$ 579,330	\$ 536,154	\$ 347,098	\$ (189,056)
60012.0000 Fringe Benefits	81,991	77,629	60,842	(16,787)
60012.1008 Fringe Benefits:Retiree Benefits	604	4,842	3,535	(1,307)
60012.1509 Fringe Benefits:Employer Paid PERS	51,782	52,712	34,170	(18,542)
60012.1528 Fringe Benefits:Workers Comp	8,214	4,933	2,048	(2,885)
60012.1531 Fringe Benefits:PERS UAL	114,650	117,866	107,388	(10,478)
60027.0000 Payroll Taxes Non-Safety	6,988	7,774	5,033	(2,741)
60031.0000 Payroll Adjustments	5,421	-	-	
Salaries & Benefits	848,980	801,910	560,114	(241,796)
62170.0000 Private Contractual Services	\$ 18,132	\$ 25,000	\$ 25,000	
62220.0000 Insurance	407,397	577,856	31,465	(546,391)
62300.0000 Special Dept Supplies	2,694	7,500	7,500	
62485.0000 Fund 535 Communications Rental Rate	13,502	13,491	13,502	11
62496.0000 Fund 537 Computer System Rental	43,806	50,660	46,426	(4,234)
62700.0000 Memberships & Dues	2,492	2,500	2,500	
62755.0000 Training	-	3,000	3,000	
62830.0000 Bank Service Charges	72	200	200	
Materials, Supplies & Services	488,095	680,207	129,593	(550,614)
Total Expenses	\$ 1,337,076	\$ 1,482,117	\$ 689,707	\$ (792,410)

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.

CHANGES FROM PRIOR YEAR

The Traffic Division was reorganized and this cost center was moved to the Engineering Division.

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGES FROM PRIOR YEAR
Staff Years	6,000	6,000	6,000	
60001.0000 Salaries & Wages	\$ 386,814	\$ 452,184	\$ 472,570	\$ 20,386
60006.0000 Overtime - Non-Safety	17,652	24,618	24,618	
60012.0000 Fringe Benefits	67,953	94,447	100,827	6,380
60012.1008 Fringe Benefits:Retiree Benefits	509	4,537	4,817	280
60012.1509 Fringe Benefits:Employer Paid PERS	35,228	46,529	47,854	1,325
60012.1528 Fringe Benefits:Workers Comp	42,855	40,354	26,070	(14,284)
60012.1531 Fringe Benefits:PERS UAL	62,604	65,739	85,234	19,495
60023.0000 Uniform and Tool Allowance	1,346	1,000	1,000	
60027.0000 Payroll Taxes Non-Safety	5,859	6,557	6,852	295
60031.0000 Payroll Adjustments	1,345	-	-	
Salaries & Benefits	622,166	735,965	769,842	33,877
62000.0000 Utilities	\$ 91,506	\$ 91,331	\$ 91,331	
62135.0000 Governmental Services	2,944	7,000	7,000	
62170.0000 Private Contractual Services	2,499	2,500	2,500	
62300.0000 Special Dept Supplies	163,761	40,000	40,000	
62405.0000 Uniforms & Tools	2,485	3,000	3,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	117,157	97,039	94,710	(2,329)
62485.0000 Fund 535 Communications Rental Rate	6,157	6,144	6,157	13
62496.0000 Fund 537 Computer System Rental	29,858	34,212	40,325	6,113
62755.0000 Training	1,873	3,000	3,000	
62840.0000 Small Tools	11,255	7,500	7,500	
62895.0000 Miscellaneous Expenses	3,705	3,500	3,500	
Materials, Supplies & Services	433,201	295,226	299,023	3,797
70023.0532 Capital Contribution:Fund 532	\$ 121,109	\$ -	\$ -	
Capital Expenses	121,109	-	-	
Total Expenses	\$ 1,176,476	\$ 1,031,191	\$ 1,068,865	\$ 37,674

Engineering Design and Construction Division

Traffic Management Center

001.PW22H



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

OBJECTIVES

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

CHANGES FROM PRIOR YEAR

The Traffic Division was reorganized and this cost center was moved to the Engineering Division.

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGES FROM PRIOR YEAR
Staff Years	3,000	3,000	3,000	
60001.0000 Salaries & Wages	\$ 236,504	\$ 285,372	\$ 302,491	\$ 17,119
60006.0000 Overtime - Non-Safety	6,012	-	-	
60012.0000 Fringe Benefits	44,568	49,555	52,869	3,314
60012.1008 Fringe Benefits:Retiree Benefits	278	2,268	2,409	141
60012.1509 Fringe Benefits:Employer Paid PERS	21,841	28,840	30,092	1,252
60012.1528 Fringe Benefits:Workers Comp	6,153	8,043	8,572	529
60012.1531 Fringe Benefits:PERS UAL	61,641	46,588	51,930	5,342
60023.0000 Uniform and Tool Allowance	-	462	462	
60027.0000 Payroll Taxes Non-Safety	3,445	4,138	4,386	248
60031.0000 Payroll Adjustments	183	-	-	
Salaries & Benefits	380,624	425,266	453,211	27,945
62170.0000 Private Contractual Services	\$ 117,201	\$ 30,000	\$ 30,000	
62300.0000 Special Dept Supplies	28,358	10,000	10,000	
62496.0000 Fund 537 Computer System Rental	59,411	44,123	48,350	4,227
62755.0000 Training	480	2,000	2,000	
62840.0000 Small Tools	-	5,500	5,500	
62895.0000 Miscellaneous Expenses	823	6,000	6,000	
Materials, Supplies & Services	206,273	97,623	101,850	4,227
Total Expenses	\$ 586,898	\$ 522,889	\$ 555,061	\$ 32,172

Street and Sanitation Division



The Street and Sanitation Division includes the Road and Parkway Maintenance Section, Weed Abatement Section, Flood Control Section, and Signs and Painting Section. The Street and Sanitation Division also oversees the removal of graffiti and oversees a citywide contract for landscape maintenance of medians and streetscapes. 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 FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGES FROM PRIOR YEAR
Staff Years	10.150	10.150	16.150	6.000
Salaries & Benefits	\$ 1,017,669	\$ 1,016,165	\$ 1,699,116	\$ 682,951
Materials, Supplies, Services	1,659,816	2,139,590	2,869,575	729,985
TOTAL	\$ 2,677,485	\$ 3,155,755	\$ 4,568,691	\$ 1,412,936

Street and Sanitation 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.

CHANGES FROM PRIOR YEAR

The Traffic Division was reorganized and this cost center moved to the Street and Sanitation Division.

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGES FROM PRIOR YEAR
Staff Years	6,000	6,000	6,000	
60001.0000 Salaries & Wages	\$ 252,389	\$ 377,600	\$ 386,596	\$ 8,996
60006.0000 Overtime - Non-Safety	652	3,061	3,061	
60012.0000 Fringe Benefits	48,600	93,288	99,587	6,299
60012.1008 Fringe Benefits:Retiree Benefits	509	4,537	4,817	280
60012.1509 Fringe Benefits:Employer Paid PERS	24,323	38,827	39,048	221
60012.1528 Fringe Benefits:Workers Comp	48,169	44,406	24,046	(20,360)
60012.1531 Fringe Benefits:PERS UAL	67,821	37,869	52,850	14,981
60027.0000 Payroll Taxes Non-Safety	3,613	5,475	5,606	131
60031.0000 Payroll Adjustments	574	-	-	
Salaries & Benefits	446,651	605,063	615,611	10,548
62170.0000 Private Contractual Services	\$ 4,822	\$ 5,000	\$ 5,000	
62300.0000 Special Dept Supplies	57,640	55,000	55,000	
62405.0000 Uniforms & Tools	1,885	3,000	3,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	70,967	64,260	64,428	168
62496.0000 Fund 537 Computer System Rental	24,409	32,523	34,703	2,180
62755.0000 Training	-	3,000	3,000	
62840.0000 Small Tools	469	1,200	1,200	
62895.0000 Miscellaneous Expenses	1,282	2,000	2,000	
Materials, Supplies & Services	161,474	165,983	168,331	2,348
Total Expenses	\$ 608,125	\$ 771,046	\$ 783,942	\$ 12,896

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.

CHANGES FROM PRIOR YEAR

The Roadway and Parkway Maintenance Section maintains median and island locations citywide. The utility budget for maintenance of several locations was moved from the Parks and Recreation Department to the Public Works Department for appropriate tracking.

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGES FROM PRIOR YEAR
Staff Years	9,350	9,350	9,350	
60001.0000 Salaries & Wages	\$ 548,567	\$ 536,129	\$ 584,519	\$ 48,390
60006.0000 Overtime - Non-Safety	8,736	5,080	5,080	
60012.0000 Fringe Benefits	121,216	134,103	151,305	17,202
60012.1008 Fringe Benefits:Retiree Benefits	738	7,070	7,507	437
60012.1509 Fringe Benefits:Employer Paid PERS	52,077	56,169	60,254	4,085
60012.1528 Fringe Benefits:Workers Comp	75,426	63,049	36,357	(26,692)
60012.1531 Fringe Benefits:PERS UAL	113,655	106,508	127,564	21,056
60015.0000 Wellness Program Reimbursement	455	-	-	
60027.0000 Payroll Taxes Non-Safety	7,961	7,774	8,476	702
60031.0000 Payroll Adjustments	2,263	-	-	
Salaries & Benefits	931,094	915,882	981,062	65,180
62000.0000 Utilities	\$ 147,372	\$ 140,000	\$ 291,000	\$ 151,000
62170.0000 Private Contractual Services	320,197	506,425	716,425	210,000
62170.1001 Temp Staffing	6,660	-	-	
62220.0000 Insurance	482,047	749,762	1,000,730	250,968
62300.0000 Special Dept Supplies	92,684	87,108	87,108	
62405.0000 Uniforms & Tools	9,709	9,100	9,600	500
62420.0000 Books & Periodicals	-	500	-	(500)
62475.0000 Fund 532 Vehicle Equip Rental Rate	419,774	453,015	387,003	(66,012)
62485.0000 Fund 535 Communications Rental Rate	69,087	68,945	69,087	142
62496.0000 Fund 537 Computer System Rental	20,758	30,793	35,949	5,156
62700.0000 Memberships & Dues	-	374	374	
62710.0000 Travel	-	2,150	2,150	
62755.0000 Training	471	7,100	7,100	
Materials, Supplies & Services	1,568,759	2,055,272	2,606,526	551,254
Total Expenses	\$ 2,499,853	\$ 2,971,154	\$ 3,587,588	\$ 616,434

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 FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGES FROM PRIOR YEAR
Staff Years	0.200	0.200	0.200	
60001.0000 Salaries & Wages	\$ 17,673	\$ 17,342	\$ 18,040	\$ 698
60006.0000 Overtime - Non-Safety	130	106	106	
60012.0000 Fringe Benefits	2,466	3,089	3,294	205
60012.1008 Fringe Benefits:Retiree Benefits	16	151	161	10
60012.1509 Fringe Benefits:Employer Paid PERS	1,700	1,830	1,873	43
60012.1528 Fringe Benefits:Workers Comp	2,289	2,039	1,122	(917)
60012.1531 Fringe Benefits:PERS UAL	2,988	3,353	3,867	514
60027.0000 Payroll Taxes Non-Safety	253	251	262	11
Salaries & Benefits	27,514	28,161	28,725	564
62170.0000 Private Contractual Services	\$ 14,654	\$ 32,000	\$ 32,000	
62300.0000 Special Dept Supplies	271	440	440	
62475.0000 Fund 532 Vehicle Equip Rental Rate	915	1,401	889	(512)
62496.0000 Fund 537 Computer System Rental	583	757	791	34
Materials, Supplies & Services	16,423	34,598	34,120	(478)
Total Expenses	\$ 43,937	\$ 62,759	\$ 62,845	\$ 86

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.

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGES FROM PRIOR YEAR
Staff Years	0.600	0.600	0.600	
60001.0000 Salaries & Wages	\$ 33,984	\$ 42,163	\$ 44,805	\$ 2,642
60006.0000 Overtime - Non-Safety	641	2,943	2,943	
60012.0000 Fringe Benefits	6,242	9,397	10,047	650
60012.1008 Fringe Benefits:Retiree Benefits	51	454	482	28
60012.1509 Fringe Benefits:Employer Paid PERS	3,316	4,330	4,531	201
60012.1528 Fringe Benefits:Workers Comp	5,551	4,958	2,787	(2,171)
60012.1531 Fringe Benefits:PERS UAL	8,406	7,266	7,473	207
60027.0000 Payroll Taxes Non-Safety	505	611	650	39
60031.0000 Payroll Adjustments	367	-	-	
Salaries & Benefits	59,062	72,122	73,718	1,596
62085.0000 Other Professional Services	\$ 53,460	\$ -	\$ -	
62170.0000 Private Contractual Services	4,871	24,000	34,000	10,000
62300.0000 Special Dept Supplies	37	8,827	8,827	
62475.0000 Fund 532 Vehicle Equip Rental Rate	14,338	14,634	15,315	681
62496.0000 Fund 537 Computer System Rental	1,928	2,259	2,456	197
Materials, Supplies & Services	74,633	49,720	60,598	10,878
Total Expenses	\$ 133,696	\$ 121,842	\$ 134,316	\$ 12,474

Fleet and Building Maintenance Division



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

DIVISION SUMMARY

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGES FROM PRIOR YEAR
Staff Years	35.000	34.940	34.940	
Salaries & Benefits	\$ 3,252,445	\$ 3,482,929	\$ 3,644,573	\$ 161,644
Materials, Supplies, Services	1,512,363	1,528,027	1,533,331	5,304
TOTAL	\$ 4,764,808	\$ 5,010,956	\$ 5,177,904	\$ 166,948

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 FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGES FROM PRIOR YEAR
Staff Years	15,000	14,940	14,940	
60001.0000 Salaries & Wages	\$ 1,061,724	\$ 1,113,838	\$ 1,173,972	\$ 60,134
60006.0000 Overtime - Non-Safety	81,138	66,733	66,733	
60012.0000 Fringe Benefits	216,036	234,204	250,261	16,057
60012.1008 Fringe Benefits:Retiree Benefits	1,672	11,342	12,043	701
60012.1509 Fringe Benefits:Employer Paid PERS	101,486	115,086	119,371	4,285
60012.1528 Fringe Benefits:Workers Comp	117,533	107,406	60,735	(46,671)
60012.1531 Fringe Benefits:PERS UAL	185,575	204,635	225,116	20,481
60015.0000 Wellness Program Reimbursement	609	-	-	
60023.0000 Uniform and Tool Allowance	-	381	381	
60027.0000 Payroll Taxes Non-Safety	16,238	16,151	17,023	872
60031.0000 Payroll Adjustments	7,016	-	-	
Salaries & Benefits	1,789,027	1,869,776	1,925,635	55,859
62000.0000 Utilities	\$ 581,484	\$ 647,008	\$ 647,008	
62140.0000 Special Services	2,098.83	-	-	
62170.0000 Private Contractual Services	6,669	-	-	
62170.1001 Temp Staffing	(1,020)	-	-	
62300.0000 Special Dept Supplies	76,269	-	-	
62405.0000 Uniforms & Tools	5,968	6,200	6,200	
62450.0000 Building Grounds Maint & Repair	5,090	-	-	
62475.0000 Fund 532 Vehicle Equip Rental Rate	153,354	143,099	109,212	(33,887)
62485.0000 Fund 535 Communications Rental Rate	81,816	81,748	81,816	68
62496.0000 Fund 537 Computer System Rental	58,099	72,717	88,729	16,012
62755.0000 Training	356	5,500	5,500	
63050.0000 Non-Capitalized Assets	14,180	-	-	
Materials, Supplies & Services	984,363	956,272	938,465	(17,807)
Total Expenses	\$ 2,773,390	\$ 2,826,048	\$ 2,864,100	\$ 38,052

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 FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGES FROM PRIOR YEAR
Staff Years	20,000	20,000	20,000	
60001.0000 Salaries & Wages	\$ 839,414	\$ 919,742	\$ 1,004,287	\$ 84,545
60006.0000 Overtime - Non-Safety	29,748	14,215	14,215	
60012.0000 Fringe Benefits	233,371	299,113	320,852	21,739
60012.1008 Fringe Benefits:Retiree Benefits	1,589	15,123	16,057	934
60012.1509 Fringe Benefits:Employer Paid PERS	80,319	96,200	103,366	7,166
60012.1528 Fringe Benefits:Workers Comp	120,693	108,162	62,467	(45,695)
60012.1531 Fringe Benefits:PERS UAL	138,910	147,262	183,132	35,870
60015.0000 Wellness Program Reimbursement	423	-	-	
60027.0000 Payroll Taxes Non-Safety	12,203	13,336	14,562	1,226
60031.0000 Payroll Adjustments	6,746	-	-	
Salaries & Benefits	1,463,417	1,613,153	1,718,938	105,785
62170.0000 Private Contractual Services	\$ 209,346	\$ 387,517	\$ 387,517	
62170.1001 Temp Staffing	121,021	-	-	
62300.0000 Special Dept Supplies	138,244	105,000	105,000	
62310.0000 Office Supplies, Postage & Printing	200	200	-	(200)
62405.0000 Uniforms & Tools	5,314	4,300	4,500	200
62435.0000 General Equipment Maint & Repair	1,525	1,601	1,601	
62475.0000 Fund 532 Vehicle Equip Rental Rate	8,791	8,438	19,161	10,723
62496.0000 Fund 537 Computer System Rental	43,558	61,199	73,587	12,388
62755.0000 Training	-	3,500	3,500	
Materials, Supplies & Services	528,000	571,755	594,866	23,111
Total Expenses	\$ 1,991,417	\$ 2,184,908	\$ 2,313,804	\$ 128,896

Field Services Administration

001.PW35A



The Field Services Administration Section provides administrative services to the Fleet and Building Maintenance and Street and Sanitation Divisions.

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

The Administration Division was reorganized by moving one Senior Clerk from cost center PW11A to Field Services and moving management of the Field Services clerical team to the Field office under the Senior Administrative Analyst.

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGES FROM PRIOR YEAR
Staff Years	5,410	5,410	6,303	0,893
60001.0000 Salaries & Wages	\$ 515,794	\$ 539,363	\$ 598,107	\$ 58,744
60006.0000 Overtime - Non-Safety	12	3,055	3,055	
60012.0000 Fringe Benefits	88,416	92,510	112,371	19,861
60012.1008 Fringe Benefits:Retiree Benefits	535	4,091	4,343	252
60012.1509 Fringe Benefits:Employer Paid PERS	48,885	52,829	58,077	5,248
60012.1528 Fringe Benefits:Workers Comp	11,018	13,622	18,129	4,507
60012.1531 Fringe Benefits:PERS UAL	98,074	112,108	100,645	(11,463)
60015.0000 Wellness Program Reimbursement	103	-	-	
60027.0000 Payroll Taxes Non-Safety	7,600	7,821	8,673	852
60031.0000 Payroll Adjustments	2,169	-	-	
Salaries & Benefits	772,606	825,399	903,400	78,001
62170.0000 Private Contractual Services	\$ 310	\$ 1,000	\$ 1,000	
62220.0000 Insurance	66,734	32,804	66,102	33,298
62300.0000 Special Dept Supplies	17	400	400	
62310.0000 Office Supplies, Postage & Printing	6,503	11,272	11,000	(272)
62420.0000 Books & Periodicals	15	500	500	
62440.0000 Office Equip Maint & Repair	6,862	7,480	7,752	272
62455.0000 Equipment Rental	-	2,500	2,500	
62475.0000 Fund 532 Vehicle Equip Rental Rate	18,337	23,077	23,897	820
62485.0000 Fund 535 Communications Rental Rate	27,174	27,142	27,174	32
62496.0000 Fund 537 Computer System Rental	66,571	46,146	60,899	14,753
62700.0000 Memberships & Dues	138	330	330	
62710.0000 Travel	-	2,900	2,900	
62755.0000 Training	-	5,700	5,700	
Materials, Supplies & Services	192,661	161,251	210,154	48,903
Total Expenses	\$ 965,267	\$ 986,650	\$ 1,113,554	\$ 126,904

PUBLIC WORKS

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2019-20	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	CHANGE FROM PRIOR YEAR
ADM ANALYST II (M)	1.783	1.783	0.903	-0.880
ADM OFCR	0.710	0.710	0.710	
AST PW DIR-FLEET&BLDG	1.000	1.000	1.000	
AST PW DIR-STR&SANT	0.650	0.650	0.650	
AST PW DIR-TRAF	1.000	1.000	0.000	-1.000
AST TRAF SIGNAL TECH	1.000	1.000	1.000	
CAP PROJS PROG MGR	0.000	1.000	1.000	
CARPENTER	1.000	1.000	1.000	
CARPENTER LEADWKR	1.000	1.000	1.000	
CEMENT FINISHER	0.950	0.950	0.950	
CHIEF AST PW DIR-CTY ENG	0.725	0.725	0.725	
CIVIL ENGNRG ASSOC	3.000	3.000	2.000	-1.000
CIVIL ENGNRG AST	1.000	0.000	0.000	
CONST AND MAINT WKR	5.000	5.000	5.000	
CONST INSP	1.000	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	
ENGNRG AST-TRAF	0.000	1.000	1.000	
ENGNRG TECH	2.000	2.000	2.000	
EXEC AST	0.800	0.800	0.800	
FACILITIES MAINT MGR	1.000	1.000	1.000	
FINANCIAL ANALYST (M)	0.500	0.000	0.000	
FINANCIAL ANALYST (Z)	0.000	0.500	0.500	
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	2.000	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	
PARKING ANALYST	1.000	0.000	0.000	
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	
PROPOSED JOB - Z GROUP	1.000	0.000	0.000	
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	3.000	3.940	3.940	
SR ADM ANALYST (M)	0.800	0.800	1.573	0.773
SR CIVIL ENGNRG AST	1.000	1.000	1.000	
SR CIVIL ENG	0.000	0.000	1.000	1.000
SR CLK	3.900	3.900	3.900	
SR SEC	1.000	1.000	1.000	
STR MAINT LEADWKR	1.450	1.450	1.450	
SUPVG CONST INSP	0.500	0.500	0.500	
TRAF CTRL JOURNEYMAN	3.000	3.000	3.000	
TRAF ENGNRG MGR	0.000	0.000	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	2.000	1.000	1.000	
TOTAL STAFF YEARS	90.398	88.338	88.231	-0.107

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 life, the environment and property 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 2020-21, the Fire Department completed two Firefighter Recruit Academies to train recruits in the delivery of all-risk emergency services. These rigorous academies provided the newest firefighters with the skills to perform their jobs effectively and safely.

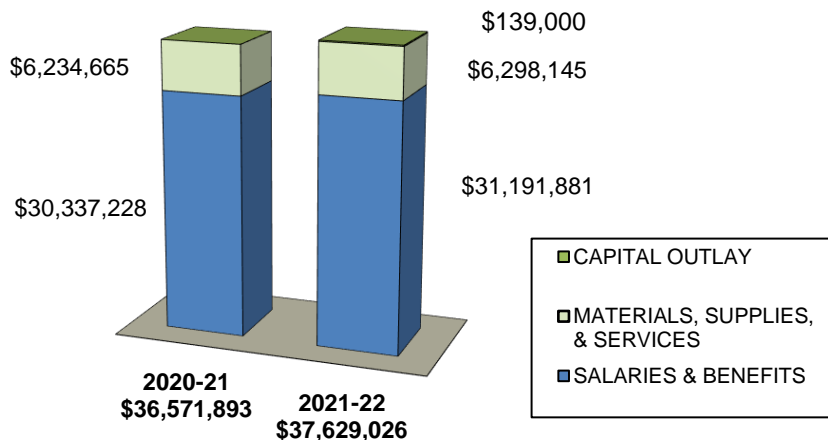
The Fire Department began a feasibility study on the Emergency Medical Services (EMS) Program and the deployment of resources. The study focuses on enhancing operational efficiencies and evaluating emerging best practices.

Additionally in FY 2020-21, the Fire Department placed three new Rescue Ambulances (RA's) into service, as part of the Fund 532 replacement process. The new RA's were a welcomed addition to the Fire Department fleet as the year 2000 reserve RA's were at the 20-year mark.

DEPARTMENT SUMMARY

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGES FROM PRIOR YEAR
Staff Years	136,000	136,000	136,000	
Salaries & Benefits	\$ 32,734,069	\$ 30,337,228	\$ 31,191,881	\$ 854,653
Materials, Supplies & Services	5,766,725	6,234,665	6,298,145	63,480
Capital Expenses	213,709	-	139,000	139,000
TOTAL	\$ 38,714,502	\$ 36,571,893	\$ 37,629,026	\$ 1,057,133

DEPARTMENT SUMMARY



Fire Prevention Division

001.FD01A



The primary responsibility of the Fire Prevention Division is to anticipate and reduce the potential for fire by enforcing related laws, codes, and ordinances through business license and annual inspections of all occupancies, in addition to providing safety education programs. It is also responsible for the investigation of fires and the prosecution of those individuals found to blame 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 sprinkler 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.

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGES FROM PRIOR YEAR
Staff Years	10,700	10,700	10,700	
60001.0000 Salaries & Wages	\$ 235,261	\$ 274,049	\$ 277,500	\$ 3,451
60002.0000 Salaries & Wages - Safety	898,493	906,259	935,426	29,167
60002.3505 Safety Holiday Pay	20,177	19,914	19,207	(707)
60006.0000 Overtime - Non-Safety	2,406	1,653	1,653	
60007.0000 Overtime - Safety	277,573	265,630	265,630	
60012.0000 Fringe Benefits	55,473	71,939	76,794	4,855
60012.1008 Fringe Benefits:Retiree Benefits	373	3,554	4,576	1,022
60012.1509 Fringe Benefits:Employer Paid PERS	22,931	28,268	28,146	(122)
60012.1528 Fringe Benefits:Workers Comp	7,140	9,370	9,967	597
60012.1531 Fringe Benefits:PERS UAL	42,768	45,067	52,123	7,056
60015.0000 Wellness Program Reimbursement	193	-	-	
60016.0000 Fringe Benefits - Safety	116,137	101,119	117,639	16,520
60016.1008 Fringe Safety:Retiree Benefits	4,713	8,037	7,112	(925)
60016.1509 Fringe Safety:Employer Paid PERS	138,504	157,979	132,217	(25,762)
60016.1528 Fringe Safety:Workers Comp	178,668	129,850	105,392	(24,458)
60016.1531 Fringe Safety:PERS UAL	250,772	263,257	234,849	(28,408)
60023.0000 Uniform and Tool Allowance	5,577	5,000	5,000	
60027.0000 Payroll Taxes Non-Safety	3,479	3,974	4,024	50
60028.0000 Payroll Taxes Safety	15,468	13,430	13,842	412
60031.0000 Payroll Adjustments	17,810	-	-	
Salaries & Benefits	2,293,915	2,308,349	2,291,097	(17,252)

Fire Prevention Division

001.FD01A



	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGES FROM PRIOR YEAR
62170.0000 Private Contractual Services	\$ 107,382	\$ 89,057	\$ 89,057	
62220.0000 Insurance	237,050	434,080	266,056	(168,024)
62300.0000 Special Dept Supplies	779	2,000	2,000	
62300.1006 Sp Dept Supplies:Public Education	7,500	7,500	7,500	
62316.0000 Software & Hardware	1,340	4,000	4,000	
62420.0000 Books & Periodicals	-	1,075	1,075	
62470.0000 Fund 533 Office Equip Rental Rate	7,607	7,607	-	(7,607)
62475.0000 Fund 532 Vehicle Equip Rental Rate	69,682	105,252	105,977	725
62485.0000 Fund 535 Communications Rental Rate	729,725	728,758	729,725	967
62496.0000 Fund 537 Computer System Rental	201,310	206,741	187,886	(18,855)
62700.0000 Memberships & Dues	1,010	1,000	1,000	
62710.0000 Travel	-	500	500	
62755.0000 Training	8,773	6,000	6,000	
62830.1000 Credit Card Merchant Fees	276	6,000	6,000	
62895.0000 Miscellaneous Expenses	885	1,000	1,000	
Materials, Supplies & Services	1,373,317	1,600,570	1,407,776	(192,794)
Total Expenses	\$ 3,667,233	\$ 3,908,919	\$ 3,698,873	\$ (210,046)

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 business 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.

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGES FROM PRIOR YEAR
Staff Years	2,300	2,300	2,300	
60001.0000 Salaries & Wages	\$ 153,006	\$ 167,477	\$ 171,966	\$ 4,489
60006.0000 Overtime - Non-Safety	2,406	-	-	
60012.0000 Fringe Benefits	34,103	36,443	38,868	2,425
60012.1008 Fringe Benefits:Retiree Benefits	200	1,739	1,847	108
60012.1509 Fringe Benefits:Employer Paid PERS	14,922	17,019	17,192	173
60012.1528 Fringe Benefits:Workers Comp	2,812	3,253	3,097	(156)
60012.1531 Fringe Benefits:PERS UAL	30,024	31,210	25,367	(5,843)
60015.0000 Wellness Program Reimbursement	133	-	-	
60031.0000 Payroll Adjustments	959	-	-	
60027.0000 Payroll Taxes Non-Safety	2,233	2,428	2,494	66
Salaries & Benefits	240,798	259,569	260,831	1,262
62170.0000 Private Contractual Services	\$ 368	\$ 1,000	\$ 1,000	
62420.0000 Books & Periodicals	-	925	925	
62475.0000 Fund 532 Vehicle Equip Rental Rate	6,588	6,936	2,359	(4,577)
62496.0000 Fund 537 Computer System Rental	7,146	6,021	10,265	4,244
62710.0000 Travel	-	500	500	
62755.0000 Training	1,707	3,000	3,000	
62895.0000 Miscellaneous Expenses	-	120	120	
Materials, Supplies & Services	15,808	18,502	18,169	(333)
Total Expenses	\$ 256,607	\$ 278,071	\$ 279,000	\$ 929

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, HazMat 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

Additional funding of \$139,000 will be contributed to Fund 532 to supplement the replacement of a water tender for fire suppression and wildland services.

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGES FROM PRIOR YEAR
Staff Years	67.200	67.200	67.200	
60001.0000 Salaries & Wages	\$ 33,947	\$ -	\$ -	
60002.0000 Salaries & Wages - Safety	7,135,729	7,457,779	8,068,720	610,941
60002.2002 Salaries & wages - Deputy chief	10,415	-	-	
60002.3505 Safety Holiday Pay	503,590	565,665	566,438	773
60006.0000 Overtime - Non-Safety	402	-	-	
60007.0000 Overtime - Safety	2,681,533	1,475,358	1,475,358	
60012.0000 Fringe Benefits	7,305	-	-	
60012.1509 Fringe Benefits:Employer Paid PERS	3,282	-	-	
60016.0000 Fringe Benefits - Safety	1,132,142	1,051,184	1,251,113	199,929
60016.1008 Fringe Safety:Retiree Benefits	52,641	90,013	94,094	4,081
60016.1509 Fringe Safety:Employer Paid PERS	1,305,455	1,415,037	1,195,969	(219,068)
60016.1528 Fringe Safety:Workers Comp	1,561,441	1,124,887	953,321	(171,566)
60016.1531 Fringe Safety:PERS UAL	2,115,763	2,237,192	2,313,791	76,599
60023.0000 Uniform and Tool Allowance	61,015	65,400	65,400	
60027.0000 Payroll Taxes Non-Safety	502	-	-	
60028.0000 Payroll Taxes Safety	146,110	116,340	125,210	8,870
60031.0000 Payroll Adjustments	171,844	-	-	
Salaries & Benefits	16,923,118	15,598,855	16,109,414	510,559

Fire Suppression

001.FD02A



	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGES FROM PRIOR YEAR
62000.0000 Utilities	\$ 357,295	\$ 325,827	\$ 325,827	
62135.0000 Governmental Services	508,812	617,588	617,588	
62170.0000 Private Contractual Services	6,977	15,000	15,000	
62300.0000 Special Dept Supplies	116,782	3,500	3,500	
62300.1000 Special Dept Supplies:Fire Fighting	33,515	33,400	33,400	
62300.1001 Special Dept Supplies:Training	124,514	-	-	
62300.1002 Special Dept Supplies:Rescue	5,000	5,000	5,000	
62300.1003 Special Dept Supplies:Appliances	12,758	12,500	12,500	
62300.1004 Special Dept Supplies:Hazmat	9,613	10,960	10,960	
62300.1008 Sp Dept Supplies:Communications	9,949	4,000	4,000	
62316.0000 Software & Hardware	19,720	41,620	41,620	
62405.0000 Uniforms & Tools	36,578	46,500	46,500	
62420.0000 Books & Periodicals	-	500	500	
62435.0000 General Equipment Maint & Repair	9,220	12,000	12,000	
62435.1001 Equip Maint & Repair:Cylinder Service	6,854	6,000	6,000	
62450.0000 Building Grounds Maint & Repair	18,218	17,700	17,700	
62451.0000 Building Maintenance	21,235	20,250	20,250	
62455.0000 Equipment Rental	51,293	45,000	45,000	
62470.0000 Fund 533 Office Equip Rental Rate	95,725	119,907	160,631	40,724
62475.0000 Fund 532 Vehicle Equip Rental Rate	829,167	797,510	882,710	85,200
62496.0000 Fund 537 Computer System Rental	184,058	258,720	296,389	37,669
62635.0000 Emergency Preparedness	536	-	-	
62700.0000 Memberships & Dues	150	450	450	
62820.0000 Bond Interest & Redemption	186,261	131,957	71,649	(60,308)
62830.1000 Credit Card Merchant Fees	5,626	-	-	
62840.0000 Small Tools	3,494	3,500	3,500	
62845.0000 Bond/Cert Principal Redemption	915,750	1,017,000	1,129,500	112,500
Materials, Supplies & Services	3,569,099	3,546,389	3,762,174	215,785
70011.0000 Operating Equipment	\$ 57,954	\$ -	\$ -	
70023.0532 Capital Contribution:Fund 532	-	-	139,000	139,000
Capital Expenses	57,954	-	139,000	139,000
Total Expenses	\$ 20,550,170	\$ 19,145,244	\$ 20,010,588	\$ 865,344

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 Emergency Medical 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 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.

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGES FROM PRIOR YEAR
Staff Years	45.800	45.800	45.800	
60001.0000 Salaries & Wages	\$ 165,287	\$ 127,090	\$ 113,644	\$ (13,446)
60002.0000 Salaries & Wages - Safety	4,739,162	4,971,853	5,379,147	407,294
60002.2002 Salaries & wages - Deputy chief	6,944	-	-	
60002.3505 Safety Holiday Pay	334,800	377,110	377,626	516
60006.0000 Overtime - Non-Safety	268	696	696	
60007.0000 Overtime - Safety	1,780,694	592,432	592,432	
60012.0000 Fringe Benefits	15,072	18,895	19,808	913
60012.1008 Fringe Benefits:Retiree Benefits	78	756	803	47
60012.1509 Fringe Benefits:Employer Paid PERS	11,009	11,966	10,501	(1,465)
60012.1528 Fringe Benefits:Workers Comp	4,822	7,295	7,398	103
60012.1531 Fringe Benefits:PERS UAL	25,743	27,426	20,706	(6,720)
60016.0000 Fringe Benefits - Safety	753,313	700,789	834,075	133,286
60016.1008 Fringe Safety:Retiree Benefits	35,139	60,009	62,729	2,720
60016.1509 Fringe Safety:Employer Paid PERS	868,027	943,358	797,313	(146,045)
60016.1528 Fringe Safety:Workers Comp	1,040,961	749,925	635,548	(114,377)
60016.1531 Fringe Safety:PERS UAL	1,368,736	1,466,182	1,522,534	56,352
60023.0000 Uniform and Tool Allowance	40,677	43,600	43,600	
60027.0000 Payroll Taxes Non-Safety	1,637	1,843	1,648	(195)
60028.0000 Payroll Taxes Safety	97,023	77,560	83,473	5,913
60031.0000 Payroll Adjustments	114,685	-	-	
Salaries & Benefits	11,404,075	10,178,785	10,503,681	324,896

Emergency Medical Services

001.FD03A



	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGES FROM PRIOR YEAR
62135.0000 Governmental Services	\$ 7,019	\$ 7,000	\$ 7,000	
62170.0000 Private Contractual Services	65,933	67,000	67,000	
62300.0000 Special Dept Supplies	132,245	130,000	130,000	
62435.0000 General Equipment Maint & Repair	421	2,000	2,000	
62470.0000 Fund 533 Office Equip Rental Rate	-	96,752	101,959	5,207
62475.0000 Fund 532 Vehicle Equip Rental Rate	149,883	160,363	164,646	4,283
62496.0000 Fund 537 Computer System Rental	102,986	147,241	175,007	27,766
62700.0000 Memberships & Dues	300	495	495	
62710.0000 Travel	-	250	250	
62755.0000 Training	8,728	10,000	10,000	
62895.0000 Miscellaneous Expenses	-	400	400	
Materials, Supplies & Services	467,515	621,501	658,757	37,256
70023.0532 Capital Contribution:Fund 532	\$ 155,755	\$ -	\$ -	
Capital Expenses	155,755	-	-	
Total Expenses	\$ 12,027,345	\$ 10,800,286	\$ 11,162,438	\$ 362,152

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 earthquake, hazardous material incidents, brush fires, plane crash, riot, 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 FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGES FROM PRIOR YEAR
Staff Years	1,000	1,000	1,000	
60001.0000 Salaries & Wages	\$ 119,466	\$ 122,647	\$ 122,647	
60006.0000 Overtime - Non-Safety	-	5,743	5,743	
60012.0000 Fringe Benefits	15,742	19,258	20,466	1,208
60012.1008 Fringe Benefits:Retiree Benefits	77	756	803	47
60012.1509 Fringe Benefits:Employer Paid PERS	11,582	11,547	11,333	(214)
60012.1528 Fringe Benefits:Workers Comp	1,292	1,128	724	(404)
60012.1531 Fringe Benefits:PERS UAL	23,894	24,780	24,474	(306)
60023.0000 Uniform and Tool Allowance	-	266	266	
60027.0000 Payroll Taxes Non-Safety	1,734	1,778	1,778	
Salaries & Benefits	173,787	187,903	188,234	331
62170.0000 Private Contractual Services	\$ 5,371	\$ 10,000	\$ 10,000	
62300.0000 Special Dept Supplies	9,956	10,000	10,000	
62420.0000 Books & Periodicals	-	750	750	
62470.0000 Fund 533 Office Equip Rental Rate	-	5,211	5,211	
62475.0000 Fund 532 Vehicle Equip Rental Rate	6,631	-	-	
62496.0000 Fund 537 Computer System Rental	46,886	50,466	49,657	(809)
62635.1000 Emergency Preparedness:EOC	5,016	7,200	7,200	
62635.1001 Emergency Preparedness:CDV	2,651	2,500	2,500	
62635.1002 Emergency Prep:Zone Wardens	520	1,000	1,000	
62635.1003 Emergency Prep:Disaster Container	6,311	6,000	6,000	
62700.0000 Memberships & Dues	75	350	350	
62710.0000 Travel	-	250	250	
62755.0000 Training	1,512	5,000	5,000	
62895.0000 Miscellaneous Expenses	927	1,000	1,000	
Materials, Supplies & Services	85,854	99,727	98,918	(809)
Total Expenses	\$ 259,641	\$ 287,630	\$ 287,152	\$ (478)

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 continual schedule. They are also on call for unanticipated emergencies on a 24-hour basis.

OBJECTIVES

- Remain current on fire equipment technology.
- Train Firefighters as to 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 as to fire equipment operations.

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGES FROM PRIOR YEAR
Staff Years	2,000	2,000	2,000	
60001.0000 Salaries & Wages	\$ 165,185	\$ 164,472	\$ 174,431	\$ 9,959
60006.0000 Overtime - Non-Safety	1,681	610	610	
60012.0000 Fringe Benefits	27,854	30,756	32,853	2,097
60012.1008 Fringe Benefits:Retiree Benefits	154	1,512	1,606	94
60012.1509 Fringe Benefits:Employer Paid PERS	14,491	17,360	18,106	746
60012.1528 Fringe Benefits:Workers Comp	30,671	23,059	19,257	(3,802)
60012.1531 Fringe Benefits:PERS UAL	29,731	22,924	29,236	6,312
60023.0000 Uniform and Tool Allowance	1,000	500	500	
60027.0000 Payroll Taxes Non-Safety	2,355	2,385	2,529	144
Salaries & Benefits	273,122	263,578	279,128	15,550
62170.0000 Private Contractual Services	\$ 4,224	\$ 3,750	\$ 3,750	
62300.0000 Special Dept Supplies	3,120	1,200	1,200	
62405.0000 Uniforms & Tools	181	250	250	
62435.0000 General Equipment Maint & Repair	-	298	298	
62475.0000 Fund 532 Vehicle Equip Rental Rate	8,141	7,046	8,748	1,702
62496.0000 Fund 537 Computer System Rental	8,099	9,991	10,810	819
62700.0000 Memberships & Dues	80	100	100	
62755.0000 Training	-	2,000	2,000	
62895.0000 Miscellaneous Expenses	-	120	120	
Materials, Supplies & Services	23,846	24,755	27,276	2,521
Total Expenses	\$ 296,968	\$ 288,333	\$ 306,404	\$ 18,071

Training and Safety

001.FD06A



The Fire Department Training and Safety Division ensures that personnel are trained and competency is maintained to effectively, efficiently, and safely execute all responsibilities such as individual and company skills, organizational culture and values, and the multiple local, state and federal requirements.

OBJECTIVES

- Continue to provide high level training for emergency responders in the areas of "all risk" incidents.
- Conduct a recruit class to fill vacancies from retirements.
- Implement appropriate phases of a flashover training program utilizing the Swede Survival System.
- Develop and implement leadership training for Company Officers.

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGES FROM PRIOR YEAR
Staff Years	1,000	1,000	1,000	
60002.0000 Salaries & Wages - Safety	\$ 194,882	\$ 198,178	\$ 204,274	\$ 6,096
60002.3505 Safety Holiday Pay	6,956	-	-	
60007.0000 Overtime - Safety	47,327	122,044	122,044	
60012.0000 Fringe Benefits	1,062	-	-	
60016.0000 Fringe Benefits - Safety	27,412	23,288	24,812	1,524
60016.1008 Fringe Safety:Retiree Benefits	783	1,339	803	(536)
60016.1509 Fringe Safety:Employer Paid PERS	34,218	28,054	28,292	238
60016.1528 Fringe Safety:Workers Comp	34,898	27,785	22,552	(5,233)
60016.1531 Fringe Safety:PERS UAL	23,657	34,419	59,539	25,120
60023.0000 Uniform and Tool Allowance	1,000	1,000	1,000	
60028.0000 Payroll Taxes Safety	3,505	2,874	2,962	88
Salaries & Benefits	377,828	438,981	466,278	27,297
62300.0000 Special Dept Supplies	\$ 29,138	\$ 26,200	\$ 26,200	
62420.0000 Books & Periodicals	5,452	3,000	3,000	
62470.0000 Fund 533 Office Equip Rental Rate	-	-	1,983	1,983
62475.0000 Fund 532 Vehicle Equip Rental Rate	13,217	20,196	12,570	(7,626)
62496.0000 Fund 537 Computer System Rental	9,218	10,328	10,427	99
62700.0000 Memberships & Dues	307	560	560	
62710.0000 Travel	408	500	500	
62755.0000 Training	22,818	30,676	30,676	
62755.1003 Live Fire Training	367	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	5,800	10,000	10,000	
62755.1007 Staffing	-	25,000	25,000	
62895.0000 Miscellaneous Expenses	963	1,000	1,000	
Materials, Supplies & Services	87,688	137,460	131,916	(5,544)
Total Expenses	\$ 465,516	\$ 576,441	\$ 598,194	\$ 21,753

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 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 FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGES FROM PRIOR YEAR
Staff Years	6,000	6,000	6,000	
60001.0000 Salaries & Wages	\$ 371,578	\$ 410,377	\$ 414,816	\$ 4,439
60002.0000 Salaries & Wages - Safety	252,127	277,077	278,723	1,646
60012.0000 Fringe Benefits	77,260	86,201	91,882	5,681
60012.1008 Fringe Benefits:Retiree Benefits	424	3,781	4,817	1,036
60012.1509 Fringe Benefits:Employer Paid PERS	35,059	39,893	39,635	(258)
60012.1528 Fringe Benefits:Workers Comp	7,952	9,085	9,231	146
60012.1531 Fringe Benefits:PERS UAL	102,804	81,353	76,736	(4,617)
60015.0000 Wellness Program Reimbursement	81	-	-	
60016.0000 Fringe Benefits - Safety	31,580	24,970	25,874	904
60016.1008 Fringe Safety:Retiree Benefits	791	1,339	-	(1,339)
60016.1509 Fringe Safety:Employer Paid PERS	42,474	49,475	38,603	(10,872)
60016.1528 Fringe Safety:Workers Comp	50,174	38,846	30,771	(8,075)
60016.1531 Fringe Safety:PERS UAL	63,828	67,843	71,074	3,231
60023.0000 Uniform and Tool Allowance	600	1,000	1,000	
60027.0000 Payroll Taxes Non-Safety	5,421	5,950	6,015	65
60028.0000 Payroll Taxes Safety	3,567	4,018	4,041	23
60031.0000 Payroll Adjustments	1,704	-	-	
Salaries & Benefits	1,047,425	1,101,208	1,093,218	(7,990)
62170.0000 Private Contractual Services	\$ 29,678	\$ 37,000	\$ 37,000	
62300.0000 Special Dept Supplies	5,010	5,000	5,000	
62300.1000 Special Dept Supplies:Fire Fighting	-	5,000	5,000	
62310.0000 Office Supplies, Postage & Printing	9,404	10,000	10,000	
62405.0000 Uniforms & Tools	30,182	28,000	28,000	
62435.1000 Equip Maint & Repair:Physical Fitness	724	2,600	2,600	
62455.0000 Equipment Rental	4,019	23,080	23,080	
62470.0000 Fund 533 Office Equip Rental Rate	34,378	34,378	37,639	3,261
62496.0000 Fund 537 Computer System Rental	20,429	28,453	32,590	4,137
62710.0000 Travel	-	500	500	
62745.0000 Safety Program	1,509	2,000	2,000	
62755.0000 Training	6,998	8,250	8,250	
62895.0000 Miscellaneous Expenses	1,267	1,500	1,500	
Materials, Supplies & Services	143,597	185,761	193,159	7,398
Total Expenses	\$ 1,191,022	\$ 1,286,969	\$ 1,286,377	\$ (592)

FIRE

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2019-20	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	1.000	1.000	1.000	
EMERGENCY MGT CORD	1.000	1.000	1.000	
EMS NURSE SPECIALIST	1.000	1.000	1.000	
EXEC AST	1.000	1.000	1.000	
FIRE ADMSTR	1.000	1.000	1.000	
FIRE BATTALION CHIEF	6.000	6.000	6.000	
FIRE CAPTAIN	27.000	27.000	27.000	
FIRE CHIEF	1.000	1.000	1.000	
FIRE ENG	26.000	26.000	26.000	
FIRE EQUIP MECH	1.000	1.000	1.000	
FIRE EQUIP SPECIALIST	1.000	1.000	1.000	
FIRE FIGHTER	60.000	60.000	60.000	
FIRE INSP I	1.000	1.000	1.000	
FIRE INSP II	1.000	1.000	1.000	
FIRE INSP MGR	1.000	1.000	1.000	
INTERMEDIATE CLK	4.000	4.000	4.000	
PRIN CLK	1.000	1.000	1.000	
SR CLK	1.000	1.000	1.000	
TOTAL STAFF YEARS	136.000	136.000	136.000	

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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.

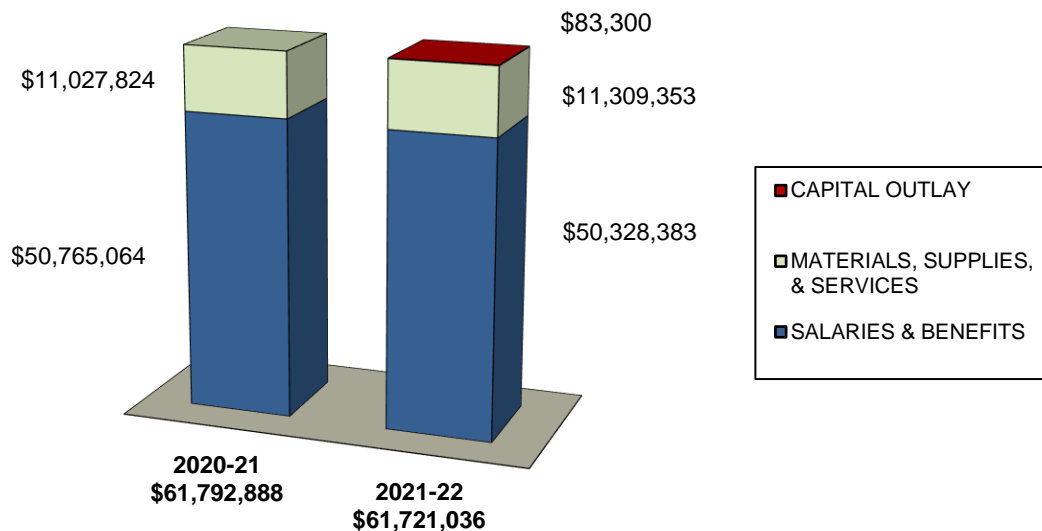
CHANGES FROM PRIOR YEAR

The adopted budget includes increased funding to support the enhancement of the services of the Department's Mental Health Evaluation Team (MHET) and to cover contractual adjustments. Increased MHET services will include a specially designed vehicle with a modified interior to provide transportation for individuals experiencing a mental health crisis in need of emergency hospitalization. Funds will also be used for adjustments to the Probation Officer contract with Los Angeles County to provide juvenile caseload services and to conduct specialized cleaning and decontamination services for all Department vehicles.

DEPARTMENT SUMMARY

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	271.280	274.280	274.280	
Salaries & Benefits	\$ 51,023,050	\$ 50,765,064	\$ 50,328,383	\$ (436,681)
Materials, Supplies & Services	9,948,919	11,027,824	11,309,353	281,529
Capital Expenses	765,593	-	83,300	83,300
TOTAL	\$ 61,737,561	\$ 61,792,888	\$ 61,721,036	\$ (71,852)

DEPARTMENT SUMMARY



Patrol Division

001.PD01A-H



The Patrol Division is responsible for responding to all calls for services, conducting initial field investigations, and preventing crime through proactive, directed, and non-directed patrols. Patrol Division personnel are first responders to critical incidents and major events. The Division consists of the Patrol Bureau, Traffic Bureau, Special Weapons And Tactics (SWAT) Team for resolution of critical incidents, the K-9 Unit, Air Support Unit, Gang Enforcement Detail, and the Bicycle Detail. The functional objectives of the Patrol Division are the prevention of crime, deterrence of crime, apprehension of offenders, recovery, and return of property, movement of traffic, public service, and disaster response.

The Traffic Bureau, a significant component of the Patrol Division, regulates and enforces pedestrian and vehicular traffic and parking laws and investigates traffic collisions. This Bureau is responsible for providing traffic education to the public. The Traffic Bureau also oversees Parking Control, which is a stand-alone cost center. The Traffic Bureau also oversees Citation Management, which is responsible for processing parking citation, scheduling appeals, issuing all residential and commercial alarm permits, and invoicing accordingly.

As a major production center for the motion picture and television industry, the City of Burbank actively promotes a positive atmosphere for production companies which film within City limits. The Film Permit Section is under the supervision of the Traffic Bureau.

A variety of operational changes have been made to increase effectiveness by concentrating deployments where/when call and crime volumes are heaviest and by increasing communications across all levels of the organization. Enhancement strategies in training, management, and equipment have also been implemented to support the heightened expectations.

OBJECTIVES

- Ensure discussion of current crime and traffic trends in each roll call briefing before each shift.
- Ensure each officer has at least one specific crime or traffic mission to accomplish during each shift.
- Provide visible crime prevention activities by uniformed patrol officers.
- Ensure daily self-initiated interaction between patrol officers and community members.
- Document all self-initiated, voluntary community contacts for inclusion in a database to enhance crime prevention efforts.
- Utilize strategic crime reduction tactics based upon accurate and timely crime trend analysis.
- Enforce traffic laws, target high accident locations, and assist in orderly traffic movement.
- Promptly investigate all observed or reported suspicious activities.
- Utilize the Gang Enforcement Detail to monitor all gang activity occurring in or affecting the City of Burbank. The Gang Detail will continue to interdict illegal gang-motivated activities by gathering criminal intelligence, engaging in enforcement activities, and applying other resources where appropriate.
- Prioritize the response to an investigation of violent crime, individuals driving under the influence of alcohol and/or drugs (DUI), and hate crimes.
- Make the investigation of violent crimes, Driving Under the Influence (DUI), hate crimes, and drug offenses a priority.
- Maintain readiness of the SWAT Team for resolution of critical incidents.
- Utilize the Joint Air Support Unit to support patrol and traffic operations.
- Maintain emergency preparedness of all Patrol Division personnel.
- Ensure an emphasis on visible police patrols in the Burbank Town Center, the Empire Center, Downtown Burbank, and Magnolia Park.
- Maintain liaison with other Area C mutual aid law enforcement agencies.
- Provide an emphasis on self-initiated park checks by patrol personnel. Enforce all associated laws as appropriate and work in collaboration with the Parks and Recreation Department.
- Enhance public awareness of traffic safety through education programs at local schools, assisted living facilities, and other public forums.
- Continue to seek grant funding to support DUI and seatbelt enforcement activities.
- Conduct timely follow-up visits to crime victims by the patrol officers assigned to the beat where the crime occurred.
- Continue to support and participate in community education and public awareness programs such as the Neighborhood Watch program.
- Continue directed and external training to develop and enhance the skill sets of the Patrol and Traffic Bureau personnel to facilitate the delivery of service and crime reduction.

CHANGES FROM PRIOR YEAR

Increased funding of \$49,536 will support specialized cleaning and decontamination services for all Department vehicles, including Patrol, Parking Control, Animal Shelter, Jail, and Forensics vehicles, in an effort to ensure the continued health and safety of staff and members of the community.

Patrol Division

001.PD01A-H



	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	111,150	111,150	113,150	2,000
60001.0000 Salaries & Wages	\$ 398,993	\$ 249,332	\$ 358,017	\$ 108,685
60002.0000 Salaries & Wages - Safety	11,112,660	12,784,179	12,827,596	43,417
60002.3505 Safety Holiday Pay	466,374	561,049	564,618	3,569
60002.2004 Salaries Safety: Field Training Officer	44,999	-	-	-
60006.0000 Overtime - Non-Safety	9,227	10,000	10,000	-
60007.0000 Overtime - Safety	2,459,201	485,969	485,969	-
60012.0000 Fringe Benefits	97,124	63,095	99,174	36,079
60012.1008 Fringe Benefits:Retiree Benefits	231	2,269	4,135	1,866
60012.1509 Fringe Benefits:Employer Paid PERS	35,039	25,588	36,334	10,746
60012.1528 Fringe Benefits:Workers Comp	7,194	11,231	19,009	7,778
60015.0000 Wellness Program Reimbursement	225	-	-	-
60016.0000 Fringe Benefits - Safety	1,860,945	2,141,728	2,105,123	(36,605)
60016.1008 Fringe Safety:Retiree Benefits	(4,940)	101,460	101,974	514
60016.1509 Fringe Safety:Employer Paid PERS	2,633,016	2,200,761	2,165,521	(35,240)
60016.1528 Fringe Safety:Workers Comp	2,532,683	2,047,158	1,398,147	(649,011)
60016.1531 Fringe Safety:PERS UAL	3,741,469	3,879,947	4,230,803	350,856
60012.1531 Fringe Benefits:PERS UAL	103,361	59,212	72,198	12,986
60023.0000 Uniform and Tool Allowance	94,227	95,000	95,000	-
60027.0000 Payroll Taxes Non-Safety	4,386	3,615	5,191	1,576
60028.0000 Payroll Taxes Safety	192,655	193,506	194,187	681
60031.0000 Payroll Adjustments	28,434	-	-	-
Salaries & Benefits	25,817,504	24,915,099	24,772,996	(142,103)
62085.0000 Other Professional Services	\$ 24,728	\$ 30,000	\$ 30,000	-
62135.0000 Governmental Services	64,800	39,800	39,800	-
62170.0000 Private Contractual Services	5,344	7,175	63,711	56,536
62220.0000 Insurance	1,287,622	1,224,133	1,301,309	77,176
62300.0000 Special Dept Supplies	55,607	26,000	26,000	-
62310.0000 Office Supplies, Postage & Printing	10,663	14,000	14,000	-
62316.0000 Software & Hardware	31,162	39,710	39,710	-
62405.0000 Uniforms & Tools	4,767	7,850	7,850	-
62420.0000 Books & Periodicals	1,313	1,730	1,480	(250)
62435.0000 General Equipment Maint & Repair	4,922	8,000	8,250	250
62455.0000 Equipment Rental	1,538	2,075	2,075	-
62470.0000 Fund 533 Office Equip Rental Rate	164,077	164,077	217,108	53,031
62475.0000 Fund 532 Vehicle Equip Rental Rate	1,079,053	1,049,332	1,008,430	(40,902)
62485.0000 Fund 535 Communications Rental Rate	886,533	887,313	888,518	1,205
62496.0000 Fund 537 Computer System Rental	1,047,093	1,830,076	1,832,383	2,307
62700.0000 Memberships & Dues	199	545	545	-
62745.0000 Safety Program	3,309	12,670	12,670	-
62755.0000 Training	35,360	43,550	43,550	-
62820.0000 Bond Interest & Redemption	227,653	161,282	87,572	(73,710)
62845.0000 Bond/Cert Principal Redemption	1,119,250	1,243,000	1,380,500	137,500
62895.0000 Miscellaneous Expenses	7,708	9,400	9,400	-
Materials, Supplies & Services	6,062,701	6,801,718	7,014,861	213,143
70011.0000 Operating Equipment	\$ 80,106	\$ -	\$ -	-
70023.0532 Capital Contribution:Fund 532	15,038	-	-	-
Capital Expenses	95,144	-	-	-
Total Expenses	\$ 31,975,349	\$ 31,716,817	\$ 31,787,857	\$ 71,040

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 Specialist Section, and the High Tech Crime Unit.

Detective Bureau

The Detective Bureau consists of the Crimes Against Persons Unit and the Crimes Against Property Unit. The Crimes Against Persons Unit is comprised of the Juvenile Detail, Criminal Intelligence Detail, and Persons Detail. The Crimes Against Property Unit is comprised of the Crimes Against Property Detail and the Vice/Narcotics Detail. The School Resource Officers (SROs) report to the Juvenile Detail.

The Persons Detail investigates all violent crimes and those having the potential for violence. The Arson/Explosive Investigator is assigned to this Detail. The Criminal Intelligence Detail investigates most hate crimes and other criminal investigations that are sensitive in nature. The Property Detail investigates all larcenies, including burglary, auto theft, and fraud. The Vice/Narcotics Detail investigates complaints regarding alcohol, commercial sex, gambling, and narcotics violations. In addition, the Vice/Narcotics Detail has a detective specifically assigned to investigate gang-related crimes while acting as a liaison between the Investigations Division and the Patrol Division. The Juvenile Detail investigates juvenile crimes and child abuse investigations. The Juvenile Detail also oversees the School Resource Officer and Probation Officer programs.

Forensics Section

The Forensics Section processes crime scenes to collect and preserve evidence and conducts latent fingerprint comparisons using the Multimodal Biometric Identification System (MBIS) and the Integrated Automated Fingerprint Identification System (IAFIS) to identify suspects. The IAFIS is a national fingerprint and criminal history system maintained by the Federal Bureau of Investigation (FBI), Criminal Justice Information Services (CJIS) Division. The IAFIS maintains the largest biometric database in the world.

High Tech Crimes Unit

This unit is responsible for the forensic search and recovery of evidence from electronic devices such as computers and cell 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, solve, and assist in the prosecution of all cases with workable leads.
- Properly assess all narcotics and money laundering cases for potential asset forfeiture.
- Aggressively work to recover stolen property.
- Inform businesses that selling alcohol and tobacco products to minors is prohibited to reduce alcohol-related accidents and teen smoking.
- Successfully interact with juvenile victims and offenders to provide the proper intervention of a court or other social agencies to reduce recidivism.
- Thoroughly search for, collect, process, and analyze criminal evidence.
- Utilize technology, crime analysis, and forensic resources to solve and/or prevent crime.
- Actively participate in various multi-agency task forces.
- Actively identify crime trends and utilize appropriate resources to apprehend those responsible.
- Maintain current affiliation with professional law enforcement organizations most closely associated with criminal investigations.
- Conduct decoy programs targeting alcohol and cigarette sales to minors.

CHANGES FROM PRIOR YEAR

Funds in the amount of \$10,000 will cover contractual adjustments for the existing contract with the County of Los Angeles Probation Department. This is a cost-sharing agreement with the County, with the City paying half of the cost for services of a full-time Deputy Probation Officer to provide caseload supervision for court-ordered juvenile probationers, conduct individual and group counseling with referred juveniles and caregivers, participate in the School Attendance Review Board, and serve as a liaison between the Police Department and County Probation Department.

Investigation Division

001.PD02A-D



	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Year	39,250	39,250	39,250	
60001.0000 Salaries & Wages	\$ 320,698	\$ 364,407	\$ 370,829	\$ 6,422
60002.0000 Salaries & Wages - Safety	4,534,807	4,842,590	4,789,097	(53,493)
60002.3505 Safety Holiday Pay	180,129	207,236	207,456	220
60006.0000 Overtime - Non-Safety	31,767	9,800	9,800	
60007.0000 Overtime - Safety	1,171,956	113,488	113,488	
60012.0000 Fringe Benefits	57,553	76,163	81,191	5,028
60012.1008 Fringe Benefits:Retiree Benefits	386	3,781	5,018	1,237
60012.1509 Fringe Benefits:Employer Paid PERS	25,385	38,463	38,492	29
60012.1528 Fringe Benefits:Workers Comp	5,651	6,136	5,744	(392)
60016.0000 Fringe Benefits - Safety	795,878	690,476	678,609	(11,867)
60016.1008 Fringe Safety:Retiree Benefits	(1,543)	32,131	31,450	(681)
60016.1509 Fringe Safety:Employer Paid PERS	1,022,086	832,767	807,943	(24,824)
60016.1528 Fringe Safety:Workers Comp	952,732	774,643	521,640	(253,003)
60016.1531 Fringe Safety:PERS UAL	1,415,108	1,554,527	1,624,745	70,218
60012.1531 Fringe Benefits:PERS UAL	62,717	45,843	55,029	9,186
60023.0000 Uniform and Tool Allowance	29,942	46,000	46,000	
60027.0000 Payroll Taxes Non-Safety	4,298	5,284	5,377	93
60028.0000 Payroll Taxes Safety	79,744	73,222	72,450	(772)
60031.0000 Payroll Adjustments	1,449	-	-	
Salaries & Benefits	10,690,744	9,716,957	9,464,358	(252,599)
62085.0000 Other Professional Services	\$ 17,000	\$ 18,325	\$ 18,825	\$ 500
62125.0000 Medical Services	13,283	21,000	21,000	
62135.0000 Governmental Services	94,000	91,500	117,000	25,500
62140.0000 Special Services	55,976	10,000	10,000	
62170.0000 Private Contractual Services	10,492	17,700	17,700	
62300.0000 Special Dept Supplies	11,117	13,250	13,250	
62310.0000 Office Supplies, Postage & Printing	11,830	12,500	12,500	
62405.0000 Uniforms & Tools	1,922	2,550	2,550	
62420.0000 Books & Periodicals	399	780	780	
62435.0000 General Equipment Maint & Repair	5,219	7,050	7,050	
62455.0000 Equipment Rental	3,989	4,000	4,000	
62470.0000 Fund 533 Office Equip Rental Rate	34,040	34,040	3,875	(30,165)
62475.0000 Fund 532 Vehicle Equip Rental Rate	251,453	249,678	224,667	(25,011)
62496.0000 Fund 537 Computer System Rental	168,950	215,543	254,355	38,812
62700.0000 Memberships & Dues	1,941	2,500	2,500	
62710.0000 Travel	813	1,100	1,100	
62745.0000 Safety Program	398	500	500	
62755.0000 Training	33,402	38,000	38,000	
62895.0000 Miscellaneous Expenses	1,011	950	950	
Materials, Supplies & Services	717,234	740,966	750,602	9,636
70011.0000 Operating Equipment	\$ 7,952	\$ -	\$ -	
70023.0532 Capital Contribution:Fund 532	11,672	-	-	
Capital Expenses	19,624	-	-	
Total Expenses	\$ 11,427,602	\$ 10,457,923	\$ 10,214,960	\$ (242,963)

Administrative Services Division

001.PD03A-E



The Administrative Services Division is made up of the following: Office of the Chief of Police, Police Finance Section, Internal Affairs Bureau, Professional Standards Bureau, Community Outreach and Personnel Services Bureau, and the Crime Analysis Section. The Division provides operational support to the other divisions in the Department and is responsible for quality control assurance. The Office of the Chief of Police is responsible for overseeing the implementation of policies and procedures for the effective operation of the Department. The Police Finance Section administers the Department's budget and is responsible for allocating grant funding for law enforcement operations. The Professional Standards Bureau is responsible for policy and procedures updates, audits and inspections, and discovery requests. The Internal Affairs Bureau conducts administrative investigations, such as citizen complaints, and is responsible for the management of department-wide administrative investigations in the IAPro Early Warning System. The Division is also responsible for the research, assessment, and procurement of emerging technology for law enforcement use and crime analysis. The Crime Analysis Section provides relevant information regarding crime patterns and trends to assist operational and administrative personnel in planning the deployment of resources for the prevention and suppression of crime.

OBJECTIVES

- Recruit, hire, and train qualified applicants with emphasis placed on gender and ethnic diversity to maintain authorized strength.
- Develop Police Explorers and Police Cadets for future careers in law enforcement as outlined by the California Commission on Peace Officer Standards and Training.
- Prepare new police recruits for the Police Academy by participating in a pre-academy program.
- Provide an avenue for community conflict resolution for non-criminal incidents.
- Maintain an employee scheduling and overtime tracking system to ensure efficient resource management.
- Establish, implement, and maintain department policies for reaccreditation by the Commission on Accreditation for Law Enforcement Agencies, Inc (CALEA).
- Provide training mandated by State, City, and accrediting agencies, coordinate other basic and ongoing training for employees, as well as fostering continued advancement in tactics, investigative, and supervisory practices.
- Maintain a Police Shooting Range for high-quality firearms and defensive tactics training.
- Maintain collaboration with the Los Angeles Department of Mental Health via the MHET Program to intervene in mental health cases and utilize the appropriate health care networking systems to manage high utilizers of mental health services.
- Provide the public with current crime information via CrimeMapping to enhance community-based policing efforts.
- Develop timely crime analysis reports to direct crime prevention and enforcement efforts.
- Purchase needed equipment and services as economically feasible as possible while ensuring high-quality standards.
- Conduct Community Academies in English, Spanish, Armenian and for the hearing impaired, to give citizens a better understanding of the Department's operations.
- Provide other community crime prevention programs such as Neighborhood Watch, Business Watch, and safety presentations.
- Provide volunteer training for them to assist police personnel, support public safety, maximize police responsiveness, and promote positive relationships between members of the Police Department and the community.
- Work in conjunction with the City's Public Information Officer to utilize the Department's website and social media avenues to produce and broadcast crime prevention information.
- Provide information and a liaison to the media.
- Update the Department's Policy Manual as necessary through the use of a professional policy service (Lexipol).
- Continue to implement the IAPro Early Warning System by conducting annual audits to identify top utilizers for complaints, use of force incidents, and claims against the department.
- Assist the Department and employees with Workers Compensation issues.
- Produce timely Crime Alerts and a monthly departmental newsletter for public dissemination through social media networks.
- Conduct internal affairs and citizen complaint investigations in an impartial, efficient, and timely manner.
- Continue to improve Internal Affairs Bureau roll-out protocols for critical incidents.
- Maintain a matrix of recurring internal audits and conduct audits.
- Provide administrative support and quality control to the other divisions.
- Oversee the Department's budget, purchasing, grants, and other financial systems.
- Coordinate and manage homeland security and other grant programs.
- Direct contact for the Office of Independent Review as it relates to any staff report recommendations requiring a response from the Department.
- Serve as the clearing house for all administrative projects and internal investigations.

CHANGES FROM PRIOR YEAR

Increased funding of \$83,300 will support the enhancement of the services of the Department's Mental Health Evaluation Team (MHET). Increased MHET services will include a specially designed vehicle with a modified interior to provide transportation for individuals experiencing a mental health crisis in need of emergency hospitalization.

Administrative Services Division

001.PD03A-E



	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	28,750	31,750	32,750	1,000
60001.0000 Salaries & Wages	\$ 1,163,933	\$ 1,275,009	\$ 1,280,775	\$ 5,766
60002.0000 Salaries & Wages - Safety	1,918,781	2,144,008	2,297,637	153,629
60002.3505 Safety Holiday Pay	58,964	83,324	88,139	4,815
60006.0000 Overtime - Non-Safety	24,186	7,200	7,200	
60007.0000 Overtime - Safety	226,595	54,329	54,329	
60012.0000 Fringe Benefits	157,274	293,054	324,446	31,392
60012.1008 Fringe Benefits:Retiree Benefits	1,352	10,964	15,856	4,892
60012.1509 Fringe Benefits:Employer Paid PERS	97,513	124,651	121,071	(3,580)
60012.1528 Fringe Benefits:Workers Comp	42,906	32,937	23,475	(9,462)
60012.1531 Fringe Benefits:PERS UAL	146,865	185,776	209,058	23,282
60016.0000 Fringe Benefits - Safety	224,153	270,253	285,841	15,588
60016.1008 Fringe Safety:Retiree Benefits	(722)	13,369	10,483	(2,886)
60016.1509 Fringe Safety:Employer Paid PERS	394,762	367,309	385,780	18,471
60016.1528 Fringe Safety:Workers Comp	390,358	341,673	249,075	(92,598)
60016.1531 Fringe Safety:PERS UAL	575,916	621,234	633,131	11,897
60022.0000 Car Allowance	-	4,488	4,488	
60023.0000 Uniform and Tool Allowance	10,596	9,000	9,000	
60027.0000 Payroll Taxes Non-Safety	16,226	18,488	18,571	83
60028.0000 Payroll Taxes Safety	28,752	32,296	34,594	2,298
60031.0000 Payroll Adjustments	9,095	-	-	
Salaries & Benefits	5,487,505	5,889,362	6,052,949	163,587
62000.0000 Utilities	\$ 318,415	\$ 324,767	\$ 324,767	
62085.0000 Other Professional Services	27,920	46,600	46,600	
62135.0000 Governmental Services	75,000	134,300	100,800	(33,500)
62170.0000 Private Contractual Services	69,102	129,600	129,600	
62170.1001 Temp Staffing	20,000	-	-	
62200.0000 Background Checks	9,153	7,900	7,900	
62300.0000 Special Dept Supplies	144,348	92,450	92,450	
62310.0000 Office Supplies, Postage & Printing	2,721	2,725	2,725	
62316.0000 Software & Hardware	111,877	124,100	124,100	
62405.0000 Uniforms & Tools	1,219	2,000	2,000	
62420.0000 Books & Periodicals	519	660	660	
62435.0000 General Equipment Maint & Repair	1,022	4,750	4,750	
62451.0000 Building Maintenance	5,043	5,500	5,500	
62455.0000 Equipment Rental	50,053	69,690	69,690	
62470.0000 Fund 533 Office Equip Rental Rate	117,457	64,538	64,538	
62475.0000 Fund 532 Vehicle Equip Rental Rate	43,925	39,447	38,154	(1,293)
62496.0000 Fund 537 Computer System Rental	123,278	177,410	204,165	26,755
62525.0000 Photography	585	4,000	4,000	
62700.0000 Memberships & Dues	10,469	13,720	13,720	
62710.0000 Travel	13,922	14,090	14,090	
62745.0000 Safety Program	41,052	39,350	39,350	
62755.0000 Training	61,346	90,500	90,500	
62800.0000 Fuel - Gas	135	1,000	1,000	
62830.1000 Credit Card Merchant Fees	5,862	-	-	
62895.0000 Miscellaneous Expenses	2,693	5,030	5,030	
Materials, Supplies & Services	1,257,117	1,394,127	1,386,089	(8,038)
70011.0000 Operating Equipment	\$ 650,825	\$ -	\$ -	
70023.0532 Capital Contribution:Fund 532	-	-	83,300	83,300
Capital Expenses	650,825	-	83,300	83,300
Total Expenses	\$ 7,395,447	\$ 7,283,489	\$ 7,522,338	\$ 238,849

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.

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 Police Department website, social media, and other media outlets.
- Promote kitten adoption by nurturing and socializing newborn kittens through the Kitten Foster Program.
- Provide responsible animal care and the adoption of healthy animals by diagnosing and treating animals through the medical and vaccination program.
- Support the Career Technical Education Program to increase public awareness and inspire young people to consider a career in animal care.
- 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.

Animal Shelter

001.PD04A



	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	12,500	12,500	12,500	
60001.0000 Salaries & Wages	\$ 691,812	\$ 875,237	\$ 900,230	\$ 24,993
60006.0000 Overtime - Non-Safety	60,465	45,136	45,136	
60012.0000 Fringe Benefits	108,552	218,758	236,081	17,323
60012.1008 Fringe Benefits:Retiree Benefits	1,079	9,452	10,036	584
60012.1509 Fringe Benefits:Employer Paid PERS	62,368	89,572	90,155	583
60012.1528 Fringe Benefits:Workers Comp	113,685	93,231	70,234	(22,997)
60012.1531 Fringe Benefits:PERS UAL	152,797	136,734	137,435	701
60015.0000 Wellness Program Reimbursement	154	-	-	
60027.0000 Payroll Taxes Non-Safety	10,576	12,691	13,053	362
60031.0000 Payroll Adjustments	4,262	-	-	
Salaries & Benefits	1,205,751	1,480,811	1,502,360	21,549
62000.0000 Utilities	\$ 73,740	\$ 73,987	\$ 73,987	
62085.0000 Other Professional Services	8,916	14,000	14,000	
62170.0000 Private Contractual Services	8,508	12,500	16,000	3,500
62300.0000 Special Dept Supplies	109,886	110,250	110,250	
62310.0000 Office Supplies, Postage & Printing	12,250	19,500	19,500	
62405.0000 Uniforms & Tools	1,080	6,500	6,500	
62420.0000 Books & Periodicals	200	200	200	
62435.0000 General Equipment Maint & Repair	477	500	500	
62455.0000 Equipment Rental	749	900	900	
62470.0000 Fund 533 Office Equip Rental Rate	-	-	2,852	2,852
62475.0000 Fund 532 Vehicle Equip Rental Rate	35,179	41,148	35,404	(5,744)
62496.0000 Fund 537 Computer System Rental	86,186	92,683	92,447	(236)
62700.0000 Memberships & Dues	250	425	425	
62710.0000 Travel	-	450	450	
62755.0000 Training	1,685	2,500	2,500	
Materials, Supplies & Services	339,106	375,543	375,915	372
Total Expenses	\$ 1,544,857	\$ 1,856,354	\$ 1,878,275	\$ 21,921

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

- Actively pursue parking enforcement to encourage voluntary compliance with State and local parking laws.
- Provide a program for impounding vehicles abandoned on public property.
- Ensure rapid and effective response to citizen complaints related to parking issues.
- Aggressively enforce fire lane and disabled parking violations.
- Assist the Crossing Guard Program as needed.
- Participate in and support traffic control efforts at special events.

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Year	25,280	25,280	25,280	
60001.0000 Salaries & Wages	\$ 726,402	\$ 1,066,706	\$ 1,130,469	\$ 63,763
60006.0000 Overtime - Non-Safety	12,875	10,034	10,034	
60012.0000 Fringe Benefits	119,632	173,182	185,041	11,859
60012.1008 Fringe Benefits:Retiree Benefits	1,950	19,116	20,296	1,180
60012.1509 Fringe Benefits:Employer Paid PERS	46,284	112,591	68,506	(44,085)
60012.1528 Fringe Benefits:Workers Comp	11,786	9,814	6,670	(3,144)
60012.1531 Fringe Benefits:PERS UAL	120,946	116,205	102,273	(13,932)
60015.0000 Wellness Program Reimbursement	1,350	-	-	
60023.0000 Uniform and Tool Allowance	-	150	150	
60027.0000 Payroll Taxes Non-Safety	23,557	43,567	45,562	1,995
60031.0000 Payroll Adjustments	2,390	-	-	
Salaries & Benefits	1,067,170	1,551,365	1,569,001	17,636
62170.0000 Private Contractual Services	\$ 7,438	\$ 14,500	\$ 14,500	
62300.0000 Special Dept Supplies	1,054	2,200	2,200	
62310.0000 Office Supplies, Postage & Printing	7,672	8,000	8,000	
62405.0000 Uniforms & Tools	2,413	10,000	10,000	
62435.0000 General Equipment Maint & Repair	-	9,500	9,500	
62475.0000 Fund 532 Vehicle Equip Rental Rate	76,277	75,741	79,228	3,487
62496.0000 Fund 537 Computer System Rental	56,443	85,023	99,088	14,065
Materials, Supplies & Services	151,297	204,964	222,516	17,552
Total Expenses	\$ 1,218,467	\$ 1,756,329	\$ 1,791,517	\$ 35,188

Communication Center

001.PD06C



The Police Department operates a state-of-the-art 911 Communication Center which attained certification in 2013 by the National Center for Missing and Exploited Children. One of the functions 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. The Communication Center is the vital first step in handling emergency calls from citizens for the Police and Fire Departments. Utilizing a system known as Computer-Aided Dispatch (CAD), the Communication Center assists with the efficient handling of requests for emergency and non-emergency services. The system is capable of reducing response times by making recommendations of service units to dispatch, taking into account the geographic location of the request and the availability of patrol units.

OBJECTIVES

- Maintain an effective Communication Center operation, ensuring that citizens receive a rapid response to calls for service.
- Ensure emergency preparedness such that emergency calls can be answered in the event of a disaster or other event that could incapacitate the 911 Communications Center.
- Develop and maintain new written policies in accordance with national standards.
- Provide supervisors with essential training in supervision and risk management.
- Continue to seek enhancements to the new NG911 System and provide ongoing training on the delivery of advanced emergency services.
- Install CAD monitors in various locations in the Department to enhance resource management and improve service delivery.

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	16,000	16,000	16,000	
60001.0000 Salaries & Wages	\$ 896,129	\$ 1,104,159	\$ 1,180,530	\$ 76,371
60006.0000 Overtime - Non-Safety	337,810	156,130	156,130	
60012.0000 Fringe Benefits	187,526	242,759	259,723	16,964
60012.1008 Fringe Benefits:Retiree Benefits	1,234	12,098	12,846	748
60012.1509 Fringe Benefits:Employer Paid PERS	83,206	116,544	122,539	5,995
60012.1528 Fringe Benefits:Workers Comp	44,398	63,379	76,853	13,474
60012.1531 Fringe Benefits:PERS UAL	209,651	198,084	174,319	(23,765)
60015.0000 Wellness Program Reimbursement	450	-	-	
60027.0000 Payroll Taxes Non-Safety	17,259	16,010	17,118	1,108
60031.0000 Payroll Adjustments	1,555	-	-	
Salaries & Benefits	1,779,218	1,909,163	2,000,058	90,895
62170.0000 Private Contractual Services	\$ 9,846	\$ 10,000	\$ 10,000	
62300.0000 Special Dept Supplies	1,388	1,500	1,500	
62405.0000 Uniforms & Tools	1,862	2,000	2,000	
62420.0000 Books & Periodicals	525	850	850	
62435.0000 General Equipment Maint & Repair	726	1,000	1,000	
62496.0000 Fund 537 Computer System Rental	29,440	43,429	52,556	9,127
62755.0000 Training	2,650	4,500	4,500	
62895.0000 Miscellaneous Expenses	240	240	240	
Materials, Supplies & Services	46,677	63,519	72,646	9,127
Total Expenses	\$ 1,825,895	\$ 1,972,682	\$ 2,072,704	\$ 100,022

Support Services Division

001.PD07A-E



The Support Services Division consists of bureaus and units that provide logistical and operational support for the other divisions of the Department. The Records Bureau, Property and Evidence Unit, and Facility Maintenance Unit help support the law enforcement mission of the Department.

The Records Bureau is responsible for gathering and processing all information related to arrests of adults and juveniles and all criminal records. Responsibilities also include researching and providing criminal history records to field officers, assisting the Jail with inmate searches, entering data involving criminal records, and assisting citizens at the public counter. The Records Bureau acts as the Custodian of Records in handling Subpoenas Duces Tecum and is responsible for completing Department of Justice audits of various databases, sealing records, and ensuring compliance with state and federal laws relating to public records requests. Maintaining the Department's records retention schedule and overseeing the approved destruction of records also falls under the Records Division.

The Property and Evidence Unit ensures the proper storage, disposal and chain of custody of all property in the Department's custody in accordance with applicable policies and applicable laws. The Property and Evidence Room operates in accordance with the International Association for Property and Evidence (I.A.P.E.) professional standards and best industry practices.

The Facility Maintenance Unit continually monitors and manages various facility security systems and addresses all building maintenance issues.

OBJECTIVES

- Conduct an ongoing review of policies and procedures.
- Adopt a revised Property and Evidence Manual providing best practice standards for packaging, storage, management, and recordation of evidence.
- Efficiently process and maintain all police records while maintaining citizen confidentiality.
- Continue to maintain a facility that is safe and secure for all employees and members of the public.

Support Services Division

001.PD07A-E



	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	26.250	26.250	23.250	(3.000)
60001.0000 Salaries & Wages	\$ 1,313,387	\$ 1,439,399	\$ 1,358,465	\$ (80,934)
60002.0000 Salaries & Wages - Safety	417,847	586,874	465,011	(121,863)
60002.3505 Safety Holiday Pay	5,867	15,068	7,169	(7,899)
60006.0000 Overtime - Non-Safety	99,807	30,350	30,350	
60007.0000 Overtime - Safety	34,463	13,159	13,159	
60012.0000 Fringe Benefits	280,239	349,488	341,131	(8,357)
60012.1008 Fringe Benefits:Retiree Benefits	1,814	17,391	19,469	2,078
60012.1509 Fringe Benefits:Employer Paid PERS	129,786	150,554	139,635	(10,919)
60012.1528 Fringe Benefits:Workers Comp	53,365	79,117	83,959	4,842
60012.1531 Fringe Benefits:PERS UAL	247,028	281,212	290,649	9,437
60015.0000 Wellness Program Reimbursement	1,511	-	-	
60016.0000 Fringe Benefits - Safety	66,401	67,417	47,138	(20,279)
60016.1008 Fringe Safety:Retiree Benefits	(141)	3,049	1,906	(1,143)
60016.1509 Fringe Safety:Employer Paid PERS	94,616	99,266	76,352	(22,914)
60016.1528 Fringe Safety:Workers Comp	129,171	92,338	49,296	(43,042)
60016.1531 Fringe Safety:PERS UAL	197,624	213,000	146,120	(66,880)
60023.0000 Uniform and Tool Allowance	2,250	19,000	19,000	
60027.0000 Payroll Taxes Non-Safety	20,162	20,871	19,698	(1,173)
60028.0000 Payroll Taxes Safety	6,591	8,728	6,847	(1,881)
60031.0000 Payroll Adjustments	4,958	-	-	
Salaries & Benefits	3,106,747	3,486,281	3,115,354	(370,927)
62135.0000 Governmental Services	\$ 58,777	\$ 145,825	\$ 145,825	
62170.0000 Private Contractual Services	7,410	10,000	10,000	
62300.0000 Special Dept Supplies	9,031	8,000	8,000	
62310.0000 Office Supplies, Postage & Printing	10,691	12,500	12,500	
62405.0000 Uniforms & Tools	1,003	6,400	6,400	
62420.0000 Books & Periodicals	-	515	515	
62435.0000 General Equipment Maint & Repair	6,782	11,240	13,740	2,500
62455.0000 Equipment Rental	686	3,640	3,640	
62470.0000 Fund 533 Office Equip Rental Rate	6,553	-	-	
62475.0000 Fund 532 Vehicle Equip Rental Rate	12,836	14,758	15,133	375
62496.0000 Fund 537 Computer System Rental	113,352	145,033	157,465	12,432
62700.0000 Memberships & Dues	368	725	725	
62755.0000 Training	6,812	10,000	10,000	
62895.0000 Miscellaneous Expenses	-	400	400	
Materials, Supplies & Services	234,302	369,036	384,343	15,307
Total Expenses	\$ 3,341,049	\$ 3,855,317	\$ 3,499,697	\$ (355,620)

Air Support Unit

001.PD08A



In 2007, the cities of Burbank and Glendale pooled resources for the purpose of creating a Joint Air Support Unit (JASU). The merger enabled both cities to become more efficient and economical while enhancing the level of airborne law enforcement. The JASU operates out of a joint helicopter facility at the Burbank Airport, pursuant to a helicopter maintenance and operations lease between the two cities and the Bob Hope Airport Authority. The lease was entered into in 1993 and has an initial term of 30 years.

The Air Support Unit provides airborne crime suppression, responds to critical incidents, coordinates field responses, and is a force multiplier that enhances officer safety. The unit also engages in special operations assisting other City departments, with an emphasis on narcotics interdiction, code enforcement, Water and Power, and aiding the Fire Departments 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.
- Provide special flight operations as necessary.
- Provide proper maintenance to ensure safe operation of the aircraft.
- Provide air insertion capability for the Special Weapons and Tactics Team.
- Familiarize Department personnel with Air Support operations.
- Continue to share air resources with the City of Glendale.
- Continue cooperative patrol and flight schedule with the City of Pasadena.

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	2,100	2,100	2,100	
60001.0000 Salaries & Wages	\$ 3,919	\$ -	\$ -	
60002.0000 Salaries & Wages - Safety	281,456	292,986	293,002	\$ 16
60002.2004 Salaries Safety: Field Training Officer	7,198	-	-	
60002.3505 Safety Holiday Pay	11,444	12,081	12,182	101
60007.0000 Overtime - Safety	44,985	4,373	4,373	
60012.0000 Fringe Benefits	707	-	-	
60016.0000 Fringe Benefits - Safety	41,813	42,269	41,544	(725)
60016.1008 Fringe Safety:Retiree Benefits	(95)	1,970	1,986	16
60016.1509 Fringe Safety:Employer Paid PERS	68,694	50,309	49,348	(961)
60016.1528 Fringe Safety:Workers Comp	58,616	46,797	31,861	(14,936)
60016.1531 Fringe Safety:PERS UAL	90,206	97,397	110,642	13,245
60023.0000 Uniform and Tool Allowance	2,100	5,000	5,000	
60028.0000 Payroll Taxes Safety	5,143	4,423	4,425	2
Salaries & Benefits	616,186	557,605	554,363	(3,242)
62135.0000 Governmental Services	\$ 391,233	\$ 369,367	\$ 369,367	
62220.0000 Insurance	8,394	9,515	9,209	(306)
62220.1003 Insurance:Helicopter	73,479	75,000	75,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	401,364	292,811	306,358	13,547
62496.0000 Fund 537 Computer System Rental	5,000	7,047	7,967	920
Materials, Supplies & Services	879,471	753,740	767,901	14,161
Total Expenses	\$ 1,495,657	\$ 1,311,345	\$ 1,322,264	\$ 10,919

Jail Operations

001.PD09A



The Jail is integral to any local government's public safety function and is an essential element of the local criminal justice system. The Jail provides a facility for prisoner bookings and short-term detention of pre-arraigned inmates. A well-managed, professional operation results in a safe and clean jail environment, which in turn reduces litigation and liability exposure and helps maintain a positive public image. An effective jail operation is achieved through compliance with standards and the efforts of a well-trained, motivated workforce.

OBJECTIVES

- Maintain a jail facility that meets or exceeds Federal, State, and local standards.
- Provide ongoing training and implement best practices involving handling belligerent prisoners, suicide prevention, strip searches, high-risk inmates, and prevention of assaults upon staff.
- Maintain the Jail Manual with current rules and regulations.
- Maintain monthly training regimen to review critical policies and procedures and for emergency preparedness, including fire suppression planning and emergency evacuation procedures.
- Provide ongoing review and, if necessary, amend booking procedures related to screening inmates for medical, psychological, and mental health issues.

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	10,000	10,000	10,000	
60001.0000 Salaries & Wages	\$ 620,634	\$ 656,296	\$ 693,486	\$ 37,190
60006.0000 Overtime - Non-Safety	202,044	162,060	162,060	
60012.0000 Fringe Benefits	133,337	154,019	164,687	10,668
60012.1008 Fringe Benefits:Retiree Benefits	694	7,562	8,029	467
60012.1509 Fringe Benefits:Employer Paid PERS	55,116	68,219	70,852	2,633
60012.1528 Fringe Benefits:Workers Comp	112,552	100,676	72,400	(28,276)
60012.1531 Fringe Benefits:PERS UAL	115,723	100,073	115,374	15,301
60027.0000 Payroll Taxes Non-Safety	11,684	9,516	10,056	540
60031.0000 Payroll Adjustments	440	-	-	
Salaries & Benefits	1,252,224	1,258,421	1,296,944	38,523
62125.0000 Medical Services	\$ 151,350	\$ 163,180	\$ 163,180	
62135.0000 Governmental Services	2,144	12,000	12,000	
62170.0000 Private Contractual Services	52,764	60,700	65,210	4,510
62300.0000 Special Dept Supplies	33,605	48,700	48,700	
62405.0000 Uniforms & Tools	1,581	4,000	4,000	
62420.0000 Books & Periodicals	-	50	50	
62435.0000 General Equipment Maint & Repair	-	1,500	1,500	
62496.0000 Fund 537 Computer System Rental	17,418	27,721	33,490	5,769
62700.0000 Memberships & Dues	41	500	500	
62755.0000 Training	2,111	5,720	5,720	
62895.0000 Miscellaneous Expenses	-	140	130	(10)
Materials, Supplies & Services	261,014	324,211	334,480	10,269
Total Expenses	\$ 1,513,238	\$ 1,582,632	\$ 1,631,424	\$ 48,792

POLICE

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2019-20	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	1.500	4.500	7.500	3.000
ADM ANALYST II (M)	2.000	2.000	0.000	-2.000
ANIMAL CTRL OFCR	4.000	4.000	4.000	
ANIMAL SHELTER SUPT	1.000	1.000	1.000	
COMM OP	12.000	12.000	12.000	
COMM SUPV	4.000	4.000	4.000	
CRIME ANALYST	2.000	2.000	2.000	
CROSSING GUARD	14.280	14.280	14.280	
EXEC AST	1.000	1.000	1.000	
FORENSIC SPECIALIST	3.000	3.000	3.000	
FORENSIC SPECIALIST SUPV	1.000	1.000	1.000	
INTERMEDIATE CLK	1.000	1.000	1.000	
JAILER	9.000	9.000	9.000	
JAIL MGR	1.000	1.000	1.000	
KENNEL ATTENDANT	3.000	3.000	3.000	
PARKING CTRL OFCR	10.000	10.000	10.000	
PARKING CTRL SUPV	1.000	1.000	1.000	
POL ADMSTR	1.000	1.000	1.000	
POL CADET	3.500	3.500	3.500	
POL CAPTAIN	4.000	4.000	4.000	
POL CHIEF	1.000	1.000	1.000	
POL LIEUTENANT	9.000	9.000	9.000	
POL OFCR	95.000	95.000	95.000	
POL OFCR - DETECTIVE ASGNMT	29.000	29.000	29.000	
POL RCRDS MGR	1.000	1.000	1.000	
POL RCRDS TECH	8.000	8.000	8.000	
POL RCRDS TECH SUPV	3.000	3.000	3.000	
POL SERGEANT	22.000	22.000	22.000	
POL TECH	11.000	11.000	11.000	
PRIN CLK	2.000	2.000	1.000	-1.000
PUBLIC SFTY FACILITY TECH	1.000	1.000	1.000	
SR ADM ANALYST (M)	0.000	0.000	2.000	2.000
SR ANIMAL CTRL OFCR	1.000	1.000	1.000	
SR CLK	4.000	4.000	4.000	
SR RANGEMASTER-ARMORER	1.000	1.000	1.000	
SR SEC	2.000	2.000	0.000	-2.000
VETERINARIAN	1.000	1.000	1.000	
VETERINARY TECH	1.000	1.000	1.000	
TOTAL STAFF YEARS	271.280	274.280	274.280	

Non-Departmental

001.ND01A



The Non-Departmental section centrally budgets and accounts for General Fund functions not included in specific department budget sections. This section also includes the General City Capital Projects Fund 370.

BUDGET HIGHLIGHTS

Several General Fund expenses are not associated with a particular City department and thus are budgeted in Non-Departmental accounts. These items include taxes, education reimbursements for City employees, and transfers to other funds.

This year's Non-Departmental budget includes \$8.8 million in one-time funds that will be sent to CalPERS as part of the City's multi-year pension funding plan to address the City's unfunded pension liability and reduce future pension payments.

Continuing for this fiscal year is a \$4.7 million transfer to the Municipal Infrastructure Fund (Fund 534). This annual contribution is the General Fund's Maintenance of Effort (MOE) that was adopted in October 2018 as part of the City Council's Financial Policies and went into effect with the passage of the Burbank Infrastructure and Community Services Protection Measure, also known as Measure P.

Also included in the FY 2021-22 Budget is a contribution of \$1,197,442 to the City's Information Technology Fund (Fund 537) to support several Information Technology projects deemed critical to the City's operations.

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
60012.1004 Fringe Benefits:Survivor Level 4	\$ 59,789	\$ 60,000	\$ 60,000	
60012.1007 Fringe Benefits:Replacement Benefit	219,704	215,000	235,000	20,000
60012.1532 Fringe Benefits:PERS UAL One-Time	4,710,000	3,769,600	3,769,600	
60016.1004 Fringe Safety:Survivor Level 4	14,107	15,750	15,750	
60016.1532 Fringe Safety:PERS UAL One-time	5,000,000	5,000,000	5,000,000	
60018.0000 Holding:Salaries	-	3,908,557	1,612,815	(2,295,742)
Salaries & Benefits	10,003,600	12,968,907	10,693,165	(2,275,742)
62055.1000 Strategic Legal Costs	\$ 39,078	\$ 75,000	\$ 75,000	
62170.0000 Private Contractual Services	3,000	3,500	3,500	
62240.0000 Services of Other Dept - Direct	-	-	33,709	33,709
62345.0000 Taxes	19,235	21,000	21,000	
62470.0000 Fund 533 Office Equip Rental Rate	20,000	40,000	40,000	
62496.0000 Fund 537 Computer System Rental	20,471	4,571	6,724	2,153
62560.0000 Employee Banquet & Awards	28,718	30,214	30,214	
62575.0000 Boards/Commissions Award Dinner	14,920	15,000	15,000	
62635.0000 Emergency Preparedness	297,457	-	-	
62745.1000 Safety Program:Safety Shoes	81,174	86,000	86,000	
62765.0000 Educational Reimb:Citywide	203,773	235,000	235,000	
62895.0000 Miscellaneous Expenses	-	10,000	10,000	
62895.1002 Misc:Physical Inventory Variance	8,071	-	-	
Materials, Supplies & Services	735,898	520,285	556,147	35,862
85101.0370 Transfers to Fund 370	\$ 842,175	\$ 116,622	\$ -	(116,622)
85101.0498 Transfers to Fund 498	20,000	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	-	707,750	1,197,442	489,692
Contributions to Other Funds	5,562,175	5,544,372	5,917,442	373,070
Total Expenses	\$ 16,301,673	\$ 19,033,564	\$ 17,166,754	\$ (1,866,810)

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 2021-22 capital projects budget includes an appropriation of \$150,000 to continue exploring a plan to finance and construct a replacement Central Library as directed by the City Council. Also included in the Fund 370 budget is the utilization of restricted Burbank Athletic Federation (BAF) dollars to fund the replacement of basketball side backboards at the Verdugo Recreation Center, installation of ballfield bleacher shade structure at Schaefer field, and floor resurfacing at various indoor and outdoor park facilities. A detailed accounting by individual project 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 FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
62085.0000 Other Professional Services	\$ 9,820	\$ -	\$ -	
Materials, Supplies & Services	9,820	-	-	
70002.0000 Street Improvements	\$ 4,546,062	\$ 450,000	\$ -	\$ (450,000)
70003.0000 Park Improvements	404,305	841,622	86,333	(755,289)
70005.0000 Public Improvements	-	-	-	
70007.0000 General Improvements	7,775	-	-	
70019.0000 Building Improvements	719,287	-	150,000	150,000
71000.0000 Infrastructure Improvements	32,812	-	-	
Capital Expenses	5,710,241	1,291,622	236,333	(1,055,289)
85101.0001 Transfers to Fund 001	\$ 14,029	\$ -	\$ -	
85101.0534 Transfers to Fund 534	200,000	-	-	
85101.0537 Transfers to Fund 537	-	-	-	
Contributions to Other Funds	214,029	-	-	
Total Expenses	\$ 5,934,090	\$ 1,291,622	\$ 236,333	\$ (1,055,289)

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 FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	14.888	14.888	14.888	
Salaries & Benefits	\$ 1,431,762	\$ 1,538,304	\$ 1,529,063	\$ (9,241)
Materials, Supplies & Services	763,618	1,057,942	1,187,311	129,369
Capital Expenses	69,000	-	-	
Contributions to Other Funds	240,103	235,000	185,000	(50,000)
Total Expenses	\$ 2,504,484	\$ 2,831,246	\$ 2,901,374	\$ 70,128

Proposition A Transportation Fund

Transportation

104.CD32B



This cost center includes administrative and transit vehicle costs associated with operating the BurbankBus Senior and Disabled Transit Service.

CHANGES FROM PRIOR YEAR

Contributions to Other Funds in the amount of \$185,000 includes \$85,000 for the Growth over Inflation and \$100,000 for the Discretionary Incentive grant programs from Metro. These are restricted to public transit expenditures, which are expended from Fund 105. The \$21,000 increase in Special Department Supplies is due to added measures taken to ensure a safer and cleaner customer experience on BurbankBus Senior and Disabled transit service.

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
62170.0000 Private Contractual Services	\$ 1,418	\$ 6,000	\$ 6,000	
62220.0000 Insurance	17,214	23,570	31,562	7,992
62235.0000 Services of Other Dept - Indirect	110,778	124,690	122,857	(1,833)
62300.0000 Special Dept Supplies	11,814	20,000	41,000	21,000
62450.1000 Building Grounds Maint:Bus Stops	-	5,000	5,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	256,118	272,621	240,491	(32,130)
62485.0000 Fund 535 Communications Rental Rate	23,397	23,346	23,397	51
62595.0000 MTA Fare Subsidy	2,160	2,600	650	(1,950)
Materials, Supplies & Services	422,898	477,827	470,957	(6,870)
70023.0532 Capital Contribution:Fund 532	\$ 69,000	\$ -	\$ -	
Capital Expenses	69,000	-	-	
85101.0105 Transfers to Fund 105	\$ 240,103	\$ 235,000	\$ 185,000	(50,000)
Contributions to Other Funds	240,103	235,000	185,000	(50,000)
Total Expenses	\$ 732,001	\$ 712,827	\$ 655,957	\$ (56,870)

Proposition A Transportation Fund Administration 104.CD33A



This cost center funds the salaries and benefits of the transportation drivers and administrative staff directly associated with the BurbankBus Senior and Disabled Transit Service. It also includes costs associated with ongoing maintenance at the Downtown Burbank Metrolink Station, such as landscape/hardscape, refuse collection, utilities, restroom, and security services.

CHANGES FROM PRIOR YEAR

Private Contractual Services costs increased to implement a parking management program at the Downtown Metrolink Station.

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	14,888	14,888	14,888	
60001.0000 Salaries & Wages	\$ 811,109	\$ 898,946	\$ 902,261	\$ 3,315
60006.0000 Overtime - Non-Safety	24,188	12,000	-	(12,000)
60012.0000 Fringe Benefits	190,936	207,418	221,723	14,305
60012.1008 Fringe Benefits:Retiree Benefits	1,181	11,258	11,953	695
60012.1509 Fringe Benefits:Employer Paid PERS	76,405	92,854	91,613	(1,241)
60012.1528 Fringe Benefits:Workers Comp	71,000	67,430	42,835	(24,595)
60012.1531 Fringe Benefits:PERS UAL	150,410	162,723	172,955	10,232
60012.1532 Fringe Benefits:PERS UAL One-Time	91,000	72,640	72,640	
60015.0000 Wellness Program Reimbursement	557	-	-	
60027.0000 Payroll Taxes Non-Safety	12,044	13,035	13,083	48
60031.0000 Payroll Adjustments	2,932	-	-	
Salaries & Benefits	1,431,762	1,538,304	1,529,063	(9,241)
62170.0000 Private Contractual Services	\$ 309,555	\$ 533,000	\$ 662,000	\$ 129,000
62240.0000 Services of Other Dept - Direct	1,394	1,155	-	(1,155)
62300.0000 Special Dept Supplies	381	2,000	2,000	
62496.0000 Fund 537 Computer System Rental	28,820	41,460	49,854	8,394
62755.0000 Training	570	2,500	2,500	
Materials, Supplies & Services	340,720	580,115	716,354	136,239
Total Expenses	\$ 1,772,482	\$ 2,118,419	\$ 2,245,417	\$ 126,998

Proposition A - Transportation Fund

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2019-20	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	0.200	0.200	0.200	
AST CD DIR-TRANS&PLNG	0.250	0.250	0.250	
CLERICAL WKR	0.900	0.900	0.900	
INTERMEDIATE CLK	0.200	0.200	0.200	
SR ADM ANALYST (M)	0.355	0.355	0.355	
SR PLNER	0.100	0.100	0.100	
TRANS OPERATIONS SUPV	1.000	1.000	1.000	
TRANS SCHEDULER	2.000	2.000	2.000	
TRANS SRVS DRIVER	9.383	9.383	9.383	
TRANS SRVS MGR	0.500	0.500	0.500	
TOTAL STAFF YEARS	14.888	14.888	14.888	

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 FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	1.805	1.805	1.805	
Salaries & Benefits	\$ 332,104	\$ 323,794	\$ 325,221	\$ 1,427
Materials, Supplies & Services	1,525,949	2,649,067	1,756,066	(893,001)
Total Expenses	\$ 1,858,053	\$ 2,972,861	\$ 2,081,287	\$ (891,574)

Proposition C Transportation Fund

BurbankBus Operations

105.CD32B



Funds in this cost center are used to pay for the BurbankBus Fixed-Route Transit system, which consists of three routes connecting Burbank residents and employees to regional rail stations in Downtown Burbank, the Airport area, and North Hollywood. Funds are used to pay contractor costs for daily operations and transit bus operations and maintenance.

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
62170.0000 Private Contractual Services	\$ 975,603	\$ 1,974,000	\$ 1,082,000	\$ (892,000)
62220.0000 Insurance	15,920	20,692	24,831	4,139
62235.0000 Services of Other Dept - Indirect	91,412	86,898	124,540	37,642
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	306,015	393,202	344,901	(48,301)
62496.0000 Fund 537 Computer System Rental	5,386	6,775	8,494	1,719
Materials, Supplies & Services	1,394,336	2,486,567	1,589,766	(896,801)
Total Expenses	\$ 1,394,336	\$ 2,486,567	\$ 1,589,766	\$ (896,801)

Proposition C Transportation Fund Administration 105.CD33A



This program funds administration costs associated with the Proposition C programs and membership fees for the Burbank Transportation Management Organization (TMO), San Fernando Valley Council of Governments (SFVCOG), Arroyo Verdugo Joint Powers Authority, California Association for Coordinated Transportation (CalACT), and Southern California Association of Governments (SCAG).

CHANGES FROM PRIOR YEAR

Additional funds are being budgeted for increases to annual memberships and dues.

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	1,805	1,805	1,805	
60001.0000 Salaries & Wages	\$ 212,383	\$ 206,622	\$ 207,225	\$ 603
60012.0000 Fringe Benefits	32,617	34,191	36,206	2,015
60012.1008 Fringe Benefits:Retiree Benefits	193	1,365	1,449	84
60012.1509 Fringe Benefits:Employer Paid PERS	19,889	19,550	19,248	(302)
60012.1528 Fringe Benefits:Workers Comp	2,348	2,308	1,743	(565)
60012.1531 Fringe Benefits:PERS UAL	36,115	39,162	38,745	(417)
60012.1532 Fringe Benefits:PERS UAL One-Time	22,000	17,600	17,600	
60027.0000 Payroll Taxes Non-Safety	3,024	2,996	3,005	9
60031.0000 Payroll Adjustments	3,535	-	-	
Salaries & Benefits	332,104	323,794	325,221	1,427
62000.0000 Utilities	\$ 73,188	\$ 97,500	\$ 97,500	
62025.0000 TMO Memberships	20,000	20,000	20,000	
62300.0000 Special Dept Supplies	36	4,000	4,000	
62310.0000 Office Supplies, Postage & Printing	-	1,000	1,000	
62520.0000 Public Information	359	5,000	5,000	
62700.0000 Memberships & Dues	38,030	35,000	38,800	3,800
Materials, Supplies & Services	131,614	162,500	166,300	3,800
Total Expenses	\$ 463,718	\$ 486,294	\$ 491,521	\$ 5,227

Proposition C - Transportation Fund

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2019-20	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	0.100	0.100	0.100	
AST CD DIR-TRANS&PLNG	0.150	0.150	0.150	
INTERMEDIATE CLK	0.200	0.200	0.200	
SR ADM ANALYST (M)	0.355	0.355	0.355	
SR PLNER	0.500	0.500	0.500	
TRANS SRVS MGR	0.500	0.500	0.500	
TOTAL STAFF YEARS	1.805	1.805	1.805	

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 FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	0.950	0.950	0.950	
60001.0000 Salaries & Wages	\$ 52,412	\$ 72,723	\$ 75,750	\$ 3,027
60001.4004 Salaries & Wages :Rideshare	53,046	100,000	100,000	
60002.4004 Salaries & Wages - Safety:Rideshare	1,471	10,000	10,000	
60012.0000 Fringe Benefits	10,503	16,575	17,690	1,115
60012.1008 Fringe Benefits:Retiree Benefits	73	718	763	45
60012.1509 Fringe Benefits:Employer Paid PERS	5,952	6,991	7,150	159
60012.1528 Fringe Benefits:Workers Comp	1,096	1,280	1,228	(52)
60012.1531 Fringe Benefits:PERS UAL	4,049	11,164	13,390	2,226
60012.1532 Fringe Benefits:PERS UAL One-Time	2,000	160	160	
60027.0000 Payroll Taxes Non-Safety	938	1,054	1,098	44
60031.0000 Payroll Adjustments	1,001	-	-	
Salaries & Benefits	132,540	220,665	227,229	6,564
62170.0000 Private Contractual Services	\$ -	\$ 16,400	\$ 16,400	
62496.0000 Fund 537 Computer System Rental	1,709	2,797	3,426	629
62520.0000 Public Information	1,160	1,205	1,205	
62610.0000 Guaranteed Ride Home Program	109	1,000	1,000	
62755.0000 Training	-	250	250	
62895.0000 Miscellaneous Expenses	14	1,600	1,600	
Materials, Supplies & Services	2,992	23,252	23,881	629
Total Expenses	\$ 135,532	\$ 243,917	\$ 251,110	\$ 7,193

Air Quality Management District (AQMD)

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2019-20	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	0.500	0.500	0.500	
AST CD DIR-TRANS&PLNG	0.150	0.150	0.150	
INTERMEDIATE CLK	0.300	0.300	0.300	
TOTAL STAFF YEARS	0.950	0.950	0.950	

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 FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Materials, Supplies & Services	\$ 1,210,643	\$ 467,267	\$ 1,428,411	\$ 961,144
Capital Expenses	114,305	1,182,206	187,000	(995,206)
Total Expenses	\$ 1,324,948	\$ 1,649,473	\$ 1,615,411	\$ (34,062)

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

Funds are allocated for Phase One of the Downtown San Fernando Boulevard Reconfiguration. As one of the Complete Streets Plan top priority projects, the project would enhance vehicular and pedestrian safety, support Burbank's economic recovery by encouraging safe outdoor dining, and improve the quality of life of Burbank residents and visitors by allowing them to enjoy Downtown Burbank more safely.

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
62000.0000 Utilities	\$ 4,180	\$ -	\$ -	
62170.0000 Private Contractual Services	1,165,281	340,000	1,276,000	\$ 936,000
62170.1046 Metrolink North Burbank Station	10,950	80,000	80,000	
62235.0000 Services of Other Dept - Indirect	29,181	45,918	71,206	25,288
62496.0000 Fund 537 Computer System Rental	1,051	1,349	1,205	(144)
Materials, Supplies & Services	1,210,643	467,267	1,428,411	961,144
70002.0000 Street Improvements	\$ 104,213	\$ 432,206	\$ 187,000	\$ (245,206)
Capital Expenses	104,213	432,206	187,000	(245,206)
Total Expenses	\$ 1,314,856	\$ 899,473	\$ 1,615,411	\$ 715,938

Measure R Transportation Fund

Street Design & Construction

107.PW21A



This cost center provides funding for street and road maintenance and improvement projects managed by the Public Works Department.

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
70002.0000 Street Improvements	\$ 11,746	\$ 750,000	\$ -	(750,000)
70011.0000 Operating Equipment	(1,654)	-	-	
Capital Expenses	10,092	750,000	-	(750,000)
Total Expenses	\$ 10,092	\$ 750,000	\$ -	\$ (750,000)

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.

CHANGES FROM PRIOR YEAR

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 FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
62235.0000 Services of Other Dept - Indirect	\$ 8,271	\$ 14,574	\$ 8,568	\$ (6,006)
Materials, Supplies & Services	8,271	14,574	8,568	1,000,000
70002.0000 Street Improvements	\$ 2,217,836	\$ 1,250,000	\$ 2,250,000	\$ 1,000,000
Capital Expenses	2,217,836	1,250,000	2,250,000	993,994
Total Expenses	\$ 2,226,107	\$ 1,264,574	\$ 2,258,568	\$ 993,994

Measure W Transportation 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.

CHANGES FROM PRIOR YEAR

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.

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
71000.0000 Infrastructure Improvements			\$ 700,000	\$ 700,000
Capital Expenses			700,000	700,000
Total Expenses			\$ 700,000	\$ 700,000

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 2021-22 will be presented to the City Council for appropriation.

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
60001.0000 Salaries & Wages	\$ 13,916	\$ -	\$ -	-
60004.0000 State Grant - Salaries	203,474	-	-	-
60012.0000 Fringe Benefits	836	-	-	-
60012.1509 Fringe Benefits:Employer Paid PERS	1,348	-	-	-
60027.0000 Payroll Taxes Non-Safety	207	-	-	-
Salaries & Benefits	219,781	-	-	-
62755.0000 Training	\$ 5,148	\$ -	\$ -	-
Materials, Supplies & Services	5,148	-	-	-
85101.0001 Transfers to Fund 001	\$ 81,419	\$ -	\$ -	-
Contributions to Other Funds	81,419	-	-	-
Total Expenses	\$ 306,349	\$ -	\$ -	-

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 in 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 2021-22, the City projects to receive approximately \$1,045,332 million in new CDBG entitlement funds for new projects and programs (CDBG entitlement funds will also be leveraged with program income estimated at \$96,366). CDBG funding will be utilized to support projects and programs that align with the City's Consolidated Plan with an emphasis on homelessness.

Community Development Block Grant (CDBG) 122.CD25A



	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	0.710	0.710	0.710	
60001.0000 Salaries & Wages	\$ 44,423	\$ 49,490	\$ 50,342	\$ 852
60012.0000 Fringe Benefits	6,115	11,626	12,390	764
60012.1008 Fringe Benefits:Retiree Benefits	68	537	570	33
60012.1509 Fringe Benefits:Employer Paid PERS	4,233	4,900	4,902	2
60012.1528 Fringe Benefits:Workers Comp	1,069	1,474	1,598	124
60012.1531 Fringe Benefits:PERS UAL	16,956	8,244	11,119	2,875
60027.0000 Payroll Taxes Non-Safety	674	718	730	12
60031.0000 Payroll Adjustments	944	-	-	
Salaries & Benefits	74,482	76,989	81,651	4,662
62085.0000 Other Professional Services	\$ 35,830	\$ 50,007	\$ 76,000	\$ 25,993
62235.0000 Services of Other Dept - Indirect	71,774	91,928	91,277	(651)
62310.0000 Office Supplies, Postage & Printing	250	565	565	
62420.0000 Books & Periodicals	-	567	567	
62496.0000 Fund 537 Computer System Rental	4,161	5,231	6,744	1,513
62520.0000 Public Information	412	4,300	4,300	
62700.0000 Memberships & Dues	1,545	2,100	2,100	
62710.0000 Travel	-	1,017	1,017	
62895.0000 Miscellaneous Expenses	186	1,000	1,000	
63051.0000 CDBG Activities	383,115	1,472,509	913,358	(559,151)
Materials, Supplies & Services	497,273	1,629,224	1,096,928	(532,296)
70002.0000 Street Improvements	\$ 149,699	\$ -	\$ -	
Capital Expenses	149,699	-	-	
Total Expenses	\$ 721,454	\$ 1,706,213	\$ 1,178,579	\$ (527,634)

Community Development Block Grant (CDBG) Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2019-20	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	CHANGE FROM PRIOR YEAR
GRANTS CORD	0.000	0.000	0.000	
HSG DEV MGR	0.210	0.210	0.210	
INTERMEDIATE CLK	0.500	0.500	0.500	
TOTAL STAFF YEARS	0.710	0.710	0.710	

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 FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
62235.0000 Services of Other Dept - Indirect	\$ -	\$ -	\$ 6,871	\$ 6,871
Materials, Supplies & Services	-	-	6,871	6,871
70002.0000 Street Improvements	\$ 1,601,433	\$ 2,000,000	\$ 2,300,000	\$ 300,000
Capital Expenses	1,601,433	2,000,000	2,300,000	300,000
Total Expenses	\$ 1,601,433	\$ 2,000,000	\$ 2,306,871	\$ 306,871

Drug Asset Forfeiture Fund

124.PD91B/C/D



This Fund was established to account for Drug Asset Forfeiture revenues and expenditures. Revenue estimates and appropriations will be made only after the drug assets are seized and the revenues are remitted to the City. Any additional Fund 124 revenues and/or appropriations may be approved by the City Council during the fiscal year.

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
62410.0000 15% Set-Aside of State Funds Materials, Supplies & Services	\$ 3,294	\$ -	\$ -	-
70015.0000 Special Op Equip:Drug Forfeiture Capital Expenses	\$ 31,757	\$ -	\$ -	-
Total Expenses	\$ 35,050	\$ -	\$ -	-

State Gas Tax Fund

125.PW21A/E/PW32A



This Fund provides for the construction and maintenance of part of the City's street system, including traffic signals and lighting. The Public Works Department administers this fund. Specific project information is available in the City's annual Capital Improvement Program (CIP) Budget document.

BUDGET HIGHLIGHTS

Gas Tax funds will be combined with other funding sources and applied to construction related activities for the repair and rehabilitation of streets, alleys, concrete sidewalks, curbs, gutters, and pedestrian ramps. Gas Tax funds are also applied to the maintenance of traffic signals and regulatory guide signs. These improvements will take place on the City's local/residential streets as well as collectors and arterials.

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	16,500	16,500	16,500	
60001.0000 Salaries & Wages	\$ 1,305,540	\$ 1,333,603	\$ 1,316,910	\$ (16,693)
60006.0000 Overtime - Non-Safety	46,505	-	-	
60012.0000 Fringe Benefits	252,350	262,977	271,880	8,903
60012.1008 Fringe Benefits:Retiree Benefits	1,410	12,477	13,246	769
60012.1509 Fringe Benefits:Employer Paid PERS	125,287	135,924	131,856	(4,068)
60012.1528 Fringe Benefits:Workers Comp	97,530	84,872	47,486	(37,386)
60012.1531 Fringe Benefits:PERS UAL	218,549	233,508	295,444	61,936
60012.1532 Fringe Benefits:PERS UAL One-Time	132,000	105,600	105,600	
60015.0000 Wellness Program Reimbursement	325	-	-	
60023.0000 Uniform and Tool Allowance	250	-	-	
60027.0000 Payroll Taxes Non-Safety	19,374	19,337	19,096	(241)
60031.0000 Payroll Adjustments	8,608	-	-	
Salaries & Benefits	2,207,728	2,188,298	2,201,518	13,220
62170.0000 Private Contractual Services	\$ 131,736	\$ -	\$ -	
62235.0000 Services of Other Dept - Indirect	101,828	114,829	106,766	(8,063)
62240.0000 Services of Other Dept - Direct	1,395	747	-	(747)
62300.0000 Special Dept Supplies	75,768	-	-	
62435.0000 General Equipment Maint & Repair	-	153,000	-	(153,000)
62435.1003 Traffic Maintenance Equipment	-	-	153,000	153,000
62496.0000 Fund 537 Computer System Rental	31,382	45,229	55,050	9,821
62895.0000 Miscellaneous Expenses	-	-	-	
Materials, Supplies & Services	342,109	313,805	314,816	1,011
70002.0000 Street Improvements	\$ -	\$ -	\$ 400,000	\$ 400,000
Capital Expenses	-	-	400,000	400,000
Total Expenses	\$ 2,549,837	\$ 2,502,103	\$ 2,916,334	\$ 414,231

State Gas Tax Fund

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2019-20	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	CHANGE FROM PRIOR YEAR
SKILLED WKR	1.000	1.000	1.000	
HEAVY TRUCK DRIVER	1.500	1.500	1.500	
CIVIL ENGNRG ASSOC	1.000	1.000	1.000	
CONST INSP	1.000	1.000	1.000	
PW JOURNEYMAN	2.000	2.000	2.000	
LABORER	2.500	2.500	2.500	
PRIN CIVIL ENG (M)	1.500	1.500	1.500	
PW SUPV	0.500	0.500	0.500	
CEMENT FINISHER	1.000	1.000	1.000	
SUPVG CONST INSP	0.500	0.500	0.500	
HEAVY EQUIP OP	1.000	1.000	1.000	
STR MAINT LEADWKR	1.500	1.500	1.500	
ENGNRG ASSOC-TRAF	1.000	1.000	1.000	
PRIN ENG-TRAF	0.500	0.500	0.500	
TOTAL STAFF YEARS	16.500	16.500	16.500	

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 & Recreation, Fire, Police, and Library Departments.

FUND SUMMARY

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	1.860	1.860	1.860	
Salaries & Benefits	\$ 382,985	\$ 334,733	\$ 336,174	\$ 1,441
Materials, Supplies & Services	443,282	1,005,673	616,795	(388,878)
Capital Expenses	6,543,761	1,590,000	239,500	(1,350,500)
Contributions to Other Funds	-	90,000	15,000	(75,000)
Total Expenses	\$ 7,370,027	\$ 3,020,406	\$ 1,207,469	\$ (1,812,937)

Public Improvements Fund

Transportation

127.CD33A



This program provides funding for Citywide transportation related capital improvement projects such as the I-5 HOV / Empire Interchange Project, intersection and traffic signal improvements, and bicycle infrastructure as identified in the development impact fee study.

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	1.860	1.860	1.860	
60001.0000 Salaries & Wages	\$ 232,132	\$ 203,943	\$ 206,604	\$ 2,661
60012.0000 Fringe Benefits	27,783	34,055	36,164	2,109
60012.1008 Fringe Benefits:Retiree Benefits	283	1,406	1,493	87
60012.1509 Fringe Benefits:Employer Paid PERS	18,594	19,346	19,241	(105)
60012.1528 Fringe Benefits:Workers Comp	2,504	2,487	2,000	(487)
60012.1531 Fringe Benefits:PERS UAL	59,470	41,739	38,876	(2,863)
60012.1532 Fringe Benefits:PERS UAL One-Time	36,000	28,800	28,800	
60027.0000 Payroll Taxes Non-Safety	2,928	2,957	2,996	39
60031.0000 Payroll Adjustments	3,291	-	-	
Salaries & Benefits	382,985	334,733	336,174	1,441
62050.0000 Planning, Survey & Design	\$ 36,867	\$ -	\$ -	
62085.0000 Other Professional Services	129,980	452,500	150,000	(302,500)
62185.0000 Transportation Element EIR	-	300,000	100,000	(200,000)
62235.0000 Services of Other Dept - Indirect	266,485	244,856	326,880	82,024
62300.0000 Special Dept Supplies	57	200	200	
62496.0000 Fund 537 Computer System Rental	9,893	8,117	9,715	1,598
Materials, Supplies & Services	443,282	1,005,673	586,795	(418,878)
70002.0000 Street Improvements	\$ 6,169,095	\$ 350,000	\$ -	\$ (350,000)
70007.0000 General Improvements	-	600,000	-	(600,000)
Capital Expenses	6,169,095	950,000	-	(950,000)
Total Expenses	\$ 6,995,361	\$ 2,290,406	\$ 922,969	\$ (1,367,437)

Public Improvements Fund

Fire

127.CD33B



This program provides funding for capital improvement projects associated with the Fire Department. The Contribution to Fund 001 is the repayment of a General Fund loan for excess construction costs of the Police/Fire facility.

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
85101.0001 Transfers to Fund 001	\$ -	\$ 15,000	\$ 15,000	
Contributions to Other Funds	-	15,000	15,000	
Total Expenses	\$ -	\$ 15,000	\$ 15,000	

Public Improvements Fund

Police

127.CD33C



This program provides funding for capital improvement projects associated with the Police Department. The Contribution to Fund 001 is the repayment of a General Fund loan for excess construction costs of the Police/Fire facility.

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
85101.0001 Transfers to Fund 001	\$ -	\$ 75,000	\$ -	\$ (75,000)
Contributions to Other Funds	-	75,000	-	(75,000)
Total Expenses	\$ -	\$ 75,000	\$ -	\$ (75,000)

Public Improvements Fund

Library

127.CD33D



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

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
62170.0000 Private Contractual Services	\$ -	\$ -	\$ 30,000	\$ 30,000
Materials, Supplies & Services			30,000	30,000
70011.0000 Operating Equipment	\$ 25,114	\$ 40,000	\$ 40,000	
70019.0000 Building Improvements	133,356	-	-	
Capital Expenses	158,470	40,000	40,000	
Total Expenses	\$ 158,470	\$ 40,000	\$ 70,000	\$ 30,000

Public Improvements Fund

Parks & Recreation

127.CD33E



This program provides funding for capital improvement projects and capital items associated with the Parks & Recreation Department.

BUDGET HIGHLIGHTS

Capital appropriations in FY 2021-22 include funding for shade structures and picnic facility improvements at Verdugo Park.

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
70003.0000 Park Improvements	\$ 66,196	\$ 600,000	\$ 199,500	\$ (400,500)
70023.0537 Capital Contribution: Fund 537	150,000	-	-	
Capital Expenses	216,196	600,000	199,500	(400,500)
Total Expenses	\$ 216,196	\$ 600,000	\$ 199,500	\$ (400,500)

Public Improvements Fund

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2019-20	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	0.000	0.000	0.000	
ASSOC PLNER	0.000	0.000	0.000	
AST CD DIR-TRANS&PLNG	0.250	0.250	0.250	
INTERMEDIATE CLK	0.300	0.300	0.300	
REAL ESTATE&PROJ MGR	0.300	0.300	0.300	
SR ADM ANALYST (M)	0.160	0.160	0.160	
SR PLNER	0.850	0.850	0.850	
TOTAL STAFF YEARS	1.860	1.860	1.860	

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

For Fiscal Year 2021-22, funding sources for the HUD Affordable Housing Fund include HOME Investment Partnership Act (est. \$624,217). Up to 10 percent of HOME funds can be used for administration. In FY 2021-22, \$50,373 in administration funds will be used. 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 (est. \$569,204) will cover MS&S, Housing Assistance Payments, and Administrative Fees (i.e.: Supportive Services). In addition, prior year HOME administrative funds can be used at any given time. In FY 2021-22, unused HOME administrative funds from prior years were included in private contractual services and for fair housing.

HUD Affordable Housing Fund

128.CD25A/C



	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
STAFF YEARS	0.230	0.230	0.230	
60001.0000 Salaries & Wages	\$ 22,332	\$ 31,059	\$ 31,059	
60012.0000 Fringe Benefits	2,305	4,374	4,627	253
60012.1008 Fringe Benefits:Retiree Benefits	32	174	185	11
60012.1509 Fringe Benefits:Employer Paid PERS	2,091	2,924	2,870	(54)
60012.1528 Fringe Benefits:Workers Comp	273	286	183	(103)
60012.1531 Fringe Benefits:PERS UAL	5,957	5,446	7,799	2,353
60012.1532 Fringe Benefits:PERS UAL One-Time	4,000	3,200	3,200	
60027.0000 Payroll Taxes Non-Safety	347	450	450	
60031.0000 Payroll Adjustments	458	-	-	
Salaries & Benefits	37,795	47,913	50,373	2,460
62170.0000 Private Contractual Services	\$ 15,605	\$ 14,350	\$ 65,000	\$ 50,650
62310.0000 Office Supplies, Postage & Printing	18	1,000	1,000	
62496.0000 Fund 537 Computer System Rental	1,370	1,452	1,545	93
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	30	2,000	2,000	
62950.0000 Housing Assistance Payments	278,584	337,716	412,854	75,138
62950.1000 Housing Asst Payments:Admin Fees	56,796	120,000	120,000	
63051.1020 CDBG:Fair Housing	20,000	20,000	20,000	
Materials, Supplies & Services	372,402	507,868	633,749	125,881
Total Expenses	\$ 410,198	\$ 555,781	\$ 684,122	\$ 128,341

HUD Affordable Housing Fund

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2019-20	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	CHANGE FROM PRIOR YEAR
GRANTS CORD	0.000	0.000	0.000	
HSG DEV MGR	0.230	0.230	0.230	
TOTAL STAFF YEARS	0.230	0.230	0.230	

Street Lighting Fund

129.PS61A-B



The General Fund directs 1.5% of the 7 percent BWP In-Lieu of Tax transfer revenue to this fund for the purpose of maintaining citywide street lights. The Burbank Water and Power Department administers the Street Lighting Fund.

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
60020.0000 Projects Salaries	\$ 158,163	\$ 200,000	\$ 191,667	\$ (8,333)
60021.0000 Projects Salaries Overhead	202,495	260,000	268,334	8,334
Salaries & Benefits	360,658	460,000	460,001	1
62000.0000 Utilities	\$ 1,089,007	\$ 1,078,030	\$ 1,006,029	\$ (72,001)
62170.0000 Private Contractual Services	54,548	70,000	70,000	
62225.0000 Custodial Services	125	500	500	
62235.0000 Services of Other Dept - Indirect	74,013	74,013	72,404	(1,609)
62300.0000 Special Dept Supplies	13,376	25,000	25,000	
62496.0000 Fund 537 Computer System Rental	3,054	3,054	-	(3,054)
62700.0000 Memberships & Dues	250	600	1,000	400
62725.0000 Street Lighting Maintenance	(35,511)	35,000	35,000	
62755.0000 Training	-	3,000	6,000	3,000
63131.1001 Overhead Recovery:Fleet Usage	27,344	35,600	12,044	(23,556)
63131.1002 Overhead Recovery:Warehouse Alloc	3,657	-	-	
63310.0000 Inventory Overhead	(2,924)	2,520	2,500	(20)
Materials, Supplies & Services	1,226,939	1,327,317	1,230,477	(96,840)
70006.0000 Street Lighting Improvements	\$ 772,256	\$ 1,054,000	\$ 1,114,000	\$ 60,000
Capital Expenses	772,256	1,054,000	1,114,000	60,000
85101.0496 Transfers to Fund 496	\$ 1,043	\$ -	\$ -	
Contributions to Other Funds	1,043	-	-	
Total Expenses	\$ 2,360,896	\$ 2,841,317	\$ 2,804,478	\$ (36,839)

Tieton Hydropower Project



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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 FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
62000.0000 Utilities	\$ 23,367	\$ 22,307	\$ 23,654	\$ 1,347
62000.1003 Utilities:Telephone	15,293	10,000	9,461	(539)
62085.0000 Other Professional Services	536,347	611,938	628,946	17,008
62170.0000 Private Contractual Services	1,923,503	1,915,000	710,500	(1,204,500)
62220.0000 Insurance	120,567	163,909	168,826	4,917
62300.0000 Special Dept Supplies	92,639	155,000	145,000	(10,000)
62455.0000 Equipment Rental	321	-	-	
62710.0000 Travel	-	-	12,500	12,500
62811.0000 Interest Expense	7,367	-	-	
63131.0000 Overhead Recovery	100,000	102,000	104,040	2,040
63240.0000 Regulatory Expense	169,301	376,515	383,607	7,092
Materials, Supplies & Services	2,988,705	3,356,669	2,186,534	(1,170,135)
70070.0000 Magnolia Power Project	\$ 425,699	\$ 198,520	\$ 191,590	\$ (6,930)
70070.1000 Capital outlay	-	25,000	10,000	(15,000)
Capital Expenses	425,699	223,520	201,590	(21,930)
Total Expenses	\$ 3,414,404	\$ 3,580,189	\$ 2,388,124	\$ (1,192,065)

Magnolia Power Project

483



Magnolia Power Project (MPP) is a combined-cycle natural gas-fired, electric generating plant with a nominal net base capacity of 242 MW, but can achieve output up to 295 MW, if needed, using duct firing. MPP is a jointly owned Southern California Public Power Authority project with the Cities of Anaheim, Cerritos, Colton, Glendale, Pasadena, and Burbank (operating agent). MPP commenced commercial operations in Burbank, CA in September 2005. MPP is forecasted to generate 1,472,864 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 FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
60020.0000 Projects Salaries	\$ 4,431,868	\$ 5,362,608	\$ 5,253,995	\$ (108,613)
60021.0000 Projects Salaries Overhead	5,675,283	6,971,390	7,355,592	384,202
Salaries & Benefits	10,107,151	12,333,998	12,609,587	275,589
62000.0000 Utilities	\$ 228,077	\$ 275,000	\$ 252,350	\$ (22,650)
62000.1002 Utilities:Gas Company	2,284	-	-	
62000.1004 Utilities:Sewer	554	7,344	7,491	147
62085.0000 Other Professional Services	353,709	744,375	722,000	(22,375)
62170.0000 Private Contractual Services	793,926	747,906	167,534	(580,372)
62220.0000 Insurance	789,211	766,332	941,638	175,306
62225.0000 Custodial Services	3,553	-	-	
62300.0000 Special Dept Supplies	144,719	298,097	304,059	5,962
62310.0000 Office Supplies, Postage & Printing	118	-	-	
62316.0000 Software & Hardware	238,611	187,426	193,755	6,329
62345.0000 Taxes	158	-	-	
62350.0000 Taxes (in-lieu of Giddens)	1,647	-	-	
62380.0000 Chemicals	740,898	-	810,050	810,050
62380.1000 Chemicals:Emissions Controls	27,698	56,908	68,959	12,051
62381.0000 CT Chemicals	228,304	173,800	244,537	70,737
62382.0000 Boiler Chemicals	38,352	35,000	50,923	15,923
62383.0000 Lubrication/Gases	210,124	131,600	139,482	7,882
62383.1008 Lubrication/Gases:CEMS	17,396	30,600	31,212	612
62430.0000 Auto Equipment Maint & Repair	149	-	-	
62435.0000 General Equipment Maint & Repair	1,165,319	739,500	754,290	14,790
62455.0000 Equipment Rental	29,629	-	-	
62755.0000 Training	50,269	110,670	112,883	2,213
62770.0000 Hazardous Materials Disposal	368,029	448,800	457,776	8,976
62795.0000 Reclaimed Water:	1,173,910	1,419,953	1,356,139	(63,814)
62811.0000 Interest Expense	30,697	-	-	
63130.0000 Transmission Expense	78,534	76,500	78,030	1,530
63131.1000 Overhead Recovery:Fleet Allocation	14,096	14,378	15,377	999
63131.1001 Overhead Recovery:Fleet Usage	31,896	-	-	
63165.0000 Maintenance of Electric Equipment	1,960,354	1,995,492	2,035,402	39,910
63170.0000 Maint of Electric Instrumentation	774	-	-	
63205.0000 Accessory Electric Equipment	114,673	306,000	270,000	(36,000)
63235.0000 Leased Property	431,021	431,021	431,021	
63240.0000 Regulatory Expense	298,256	245,000	249,900	4,900
63295.0000 Other Water Expense	198,473	262,338	286,110	23,772
63310.0000 Inventory Overhead	114,152	-	-	
Materials, Supplies & Services	9,879,573	9,504,040	9,980,918	476,878
70070.0000 Magnolia Power Project	\$ 327,117	\$ 875,000	\$ 125,000	\$ (750,000)
70070.1000 Capital outlay	-	-	15,000	15,000
Capital Expenses	327,117	875,000	140,000	(735,000)
Total Expenses	\$ 20,313,842	\$ 22,713,038	\$ 22,730,505	\$ 17,467

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INTERNAL SERVICE FUNDS



This section contains the budgets for the City's seven internal services funds which are administered by various departments. These funds are used to accumulate money to ensure adequate maintenance and replacement of a variety of durable capital goods, and/or to provide various internal services to other departments.

The funds in this section include:

General Liability Insurance Fund	Fund 530
Workers Compensation Insurance Fund	Fund 531
Vehicle Equipment Replacement Fund	Fund 532
Office Equipment Replacement Fund	Fund 533
Municipal Infrastructure Fund	Fund 534
Communications Equipment Replacement Fund	Fund 535
Information Technology Fund	Fund 537

General Liability Insurance Fund

530.MSO4A



This Fund provides for a centralized funding mechanism which 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

Staffing changes include a Senior Administrative Analyst to help conduct personnel and workplace investigations.

An additional \$1.5 million was budgeted in the insurance account to cover significant increases in the cost of general liability and property insurance.

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR
Staff Years	2.000	2.000	3.000	1.000
60001.0000 Salaries & Wages	\$ 172,700	\$ 173,753	\$ 276,221	\$ 102,468
60012.0000 Fringe Benefits	36,644	39,489	63,389	23,900
60012.1008 Fringe Benefits:Retiree Benefits	154	1,512	1,606	94
60012.1509 Fringe Benefits:Employer Paid PERS	15,459	16,359	25,523	9,164
60012.1528 Fringe Benefits:Workers Comp	1,831	1,599	1,630	31
60012.1531 Fringe Benefits:PERS UAL	35,169	16,694	36,960	20,266
60012.1532 Fringe Benefits:PERS UAL One-Time	21,000	16,800	16,800	
60027.0000 Payroll Taxes Non-Safety	2,466	2,519	4,005	1,486
60031.0000 Payroll Adjustments	1,923	-	-	
Salaries & Benefits	287,346	268,725	426,134	157,409
62055.0000 Outside Legal Services	\$ 88,927	\$ 150,000	\$ 150,000	
62070.1001 Litigation:Civil Service	-	100,000	100,000	
62085.0000 Other Professional Services	263,486	225,000	225,000	
62115.0000 Contingency - Airport Litigation	-	10,000	10,000	
62220.0000 Insurance	2,293,218	3,000,000	4,500,000	1,500,000
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	492,423	531,340	474,787	(56,553)
62316.0000 Software & Hardware	-	-	60,000	60,000
62485.0000 Fund 535 Communications Rental Rate	1,444	1,443	1,444	1
62496.0000 Fund 537 Computer System Rental	10,715	12,227	17,540	5,313
62875.0000 Judgements - Uninsured Losses	3,838,741	2,500,000	2,500,000	
62875.1001 Change In Liability	1,644,366	-	-	
62890.0000 Unemployment Insurance	15,196	200,000	200,000	
62895.0000 Miscellaneous Expenses	40	-	-	
Materials, Supplies & Services	8,648,556	6,833,010	8,341,771	1,508,761
70023.0537 Capital Contribution:Fund 537	\$ -	\$ 60,000	\$ -	\$ (60,000)
Capital Expenses	-	60,000	-	(60,000)
Total Expenses	\$ 8,935,902	\$ 7,161,735	\$ 8,767,905	\$ 1,606,170

General Liability Insurance Fund

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2019-20	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	CHANGE FROM PRIOR YEAR
ADM ANALYST II (Z)	1.000	1.000	1.000	
SR ADM ANALYST (Z)	1.000	1.000	2.000	1.000
TOTAL STAFF YEARS	2.000	2.000	3.000	1.000

Workers Compensation Insurance Fund

531.MSO4A



This Fund provides for the City's Workers' Compensation Program in an effort to help reduce costs and better serve City employees. Each department contributes to this Fund through the applicable expenditure accounts. The Management Services Department, Risk Management Division, administers this Fund.

The City currently covers all claims up to the first two million dollars, and the Fund covers the costs to purchase excess Workers' Compensation insurance for claims above two million. Other costs that fall under this Fund include Ventiv Tech, which hosts IVOS, the City's claim management software; professional services such as training and medical services for first aid administered immediately after a minor injury; and the State Self Insurance Fee, which is the amount the City pays to the State in order to be self-insured.

The largest portion of the Fund covers direct costs for Workers' Compensation claims incurred by City employees, including the following expenses:

- Medical - This portion of the Fund covers payments for doctors, physicians, hospitals, diagnostic testing centers, surgeries, post-operative care, physical therapy, acupuncture, pharmaceuticals, and chiropractic care for all claims and future medical claims with medical care provisions for life. The Fund also covers the cost for bill review charges, the City's utilization review management program, as well as nurse care management when necessary.
- Salary Continuation - This portion of the Fund covers 4850 benefits for Police and Fire. It pays benefits up to one year of full salary on any injuries. Miscellaneous employees receive up to six months of their full salary on any injury. Once that length of time is exceeded and the employee has not returned to work, the benefits are then paid as Temporary Total Disability benefits, which is 2/3 of an employee's salary with a maximum payout of \$1,229.43 per week. This is an increase of \$48.05 per week as of January 1, 2020. This benefit is not to exceed 104 weeks.
- Permanent Disability - Permanent Disability (PD) is any lasting disability from a work injury or illness that affects an employee's ability to earn a living. This Fund covers PD benefits, advances, life pension awards, and final awards.
- Legal Expenses - This portion of the Fund covers claims that are litigated and require outside counsel. The City has a legal panel of six law firms specializing in various forms of Workers' Compensation to assist with litigation.
- Photocopying Services - This covers photocopying of our files and offsite medical records as well as any deposition related fees.
- Investigative Services - This portion of the Fund covers all investigative needs required to justify all Workers' Compensation claims by way of statements, data searches, and surveillance.

OBJECTIVES

- Workers Compensation has the responsibility to safeguard the City's financial exposure.
- Workers Compensation shall investigate, determine, pursue the information needed, and take the appropriate actions needed to mitigate and move the claim toward a conclusion.
- Provide benefits to injured employees as expeditiously as possible to mitigate the negative impact of injury or disability.
- Complete Workers' Compensation audits to effectuate efficiencies and cost saving measures.
- Maintain the Department's commitment to customer service.

CHANGES FROM PRIOR YEAR

Staffing changes include a full-time Workers Compensation Coordinator position who will help the division right-size caseloads to within industry standards and maintain regulatory compliance of benefits administration.

An additional \$97,838 was budgeted in Other Professional Services for contracts related to the City's Medical Provider Network, MedMetrics, ISO Claims Search, and Official Diagnosis Guide (ODG). These services will improve care for injured employees and help lower the cost of the City's Workers' Compensation program.

An additional \$32,169 in Software and Hardware funds were budgeted to pay for increased annual license fees for upgrades and additional services from iVos, the City's claims management system.

Workers Compensation Insurance Fund

531.MSO4A



	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR
Staff Years	5,000	5,500	6,500	1,000
60001.0000 Salaries & Wages	\$ 346,105	\$ 478,816	\$ 570,094	\$ 91,278
60006.0000 Overtime - Non-Safety	-	3,354	3,354	
60012.0000 Fringe Benefits	59,438	98,003	124,424	26,421
60012.1008 Fringe Benefits:Retiree Benefits	462	3,781	4,014	233
60012.1509 Fringe Benefits:Employer Paid PERS	31,231	47,040	54,753	7,713
60012.1528 Fringe Benefits:Workers Comp	8,691	12,688	14,147	1,459
60012.1531 Fringe Benefits:PERS UAL	61,543	61,782	82,810	21,028
60012.1532 Fringe Benefits:PERS UAL One-Time	37,000	29,600	29,600	
60015.0000 Wellness Program Reimbursement	225	-	-	
60027.0000 Payroll Taxes Non-Safety	4,754	6,943	8,266	1,323
60031.0000 Payroll Adjustments	1,000	-	-	
Salaries & Benefits	550,450	742,007	891,462	149,455
62085.0000 Other Professional Services	\$ 18,477	\$ 59,267	\$ 157,105	\$ 97,838
62125.0000 Medical Services	14,668	20,000	20,000	
62170.0000 Private Contractual Services	1,200	11,000	11,000	
62170.1001 Temp Staffing	49,600	-	-	
62220.0000 Insurance	354,495	300,000	300,000	
62220.1004 Insurance:State Self-Insurance Fee	54,922	250,000	250,000	
62235.0000 Services of Other Dept - Indirect	706,536	773,344	712,037	(61,307)
62240.0000 Services of Other Dept - Direct	-	204	-	(204)
62310.0000 Office Supplies, Postage & Printing	6,493	5,000	5,000	
62316.0000 Software & Hardware	83,888	85,000	117,169	32,169
62420.0000 Books & Periodicals	2,244	2,248	2,248	
62440.0000 Office Equip Maint & Repair	-	1,000	1,000	
62455.0000 Equipment Rental	3,120	4,000	4,000	
62485.0000 Fund 535 Communications Rental Rate	4,331	4,328	4,331	3
62496.0000 Fund 537 Computer System Rental	21,607	42,091	48,775	6,684
62700.0000 Memberships & Dues	150	2,000	2,000	
62710.0000 Travel	3,140	6,580	6,580	
62755.0000 Training	2,498	6,000	6,000	
62880.0000 Workers Comp Ins Claim Reserve	(1,254)	-	-	
62880.1000 Workers Comp Ins:Claim Payments	5,131,969	5,791,000	5,791,000	
62880.1001 Workers Comp Ins:Change In Liability	(515,294)	-	-	
62885.0000 Workers Comp Statutory Reimbursement	1,536,634	1,442,607	1,442,607	
62895.0000 Miscellaneous Expenses	735	1,200	1,200	
Materials, Supplies & Services	7,480,159	8,806,869	8,882,052	75,183
70023.0537 Capital Contribution:Fund 537	\$ -	\$ 55,000	\$ -	\$ (55,000)
Capital Expenses	-	55,000	-	(55,000)
Total Expenses	\$ 8,030,609	\$ 9,603,876	\$ 9,773,514	\$ 169,638

Workers Compensation Insurance Fund

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2019-20	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	CHANGE FROM PRIOR YEAR
AST MGT SRVS DIR-RK MGT&SFTY	0.000	0.500	0.500	
INTERMEDIATE CLK	1.000	1.000	1.000	
WORKERS' COMP CORD	1.000	1.000	2.000	1.000
WORKERS' COMP TECH	2.000	2.000	2.000	
WORKERS' COMP ADMSTR	1.000	1.000	1.000	
TOTAL STAFF YEARS	5.000	5.500	6.500	1.000

Vehicle Equipment Replacement Fund

532.PW34A



This Fund provides for the replacement, repair, and maintenance of all motorized equipment. This equipment includes heavy duty equipment, refuse, utility, police, and light duty vehicles and small equipment such as mowers and chain saws. The Capital Outlay Vehicles account reflects the cumulative dollars identified for vehicle replacement in the Fiscal Year 2021-22.

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	12,627	12,657	12,643	(0,015)
60001.0000 Salaries & Wages	\$ 859,196	\$ 919,610	\$ 938,729	\$ 19,119
60006.0000 Overtime - Non-Safety	11,583	9,000	9,000	
60012.0000 Fringe Benefits	191,939	208,268	221,330	13,062
60012.1008 Fringe Benefits:Retiree Benefits	1,051	9,528	10,138	610
60012.1509 Fringe Benefits:Employer Paid PERS	80,799	95,032	95,362	330
60012.1528 Fringe Benefits:Workers Comp	76,993	74,624	48,833	(25,791)
60012.1531 Fringe Benefits:PERS UAL	153,581	156,135	187,174	31,039
60012.1532 Fringe Benefits:PERS UAL One-Time	93,000	74,400	74,400	
60015.0000 Wellness Program Reimbursement	127	-	-	
60023.0000 Uniform and Tool Allowance	3,925	-	-	
60027.0000 Payroll Taxes Non-Safety	12,723	13,334	13,612	278
60031.0000 Payroll Adjustments	3,203	-	-	
Salaries & Benefits	1,488,120	1,559,931	1,598,578	38,647
62000.0000 Utilities	\$ 142,110	\$ 239,767	\$ 234,767	\$ (5,000)
62170.0000 Private Contractual Services	17,794	140,000	140,000	
62220.0000 Insurance	53,580	55,377	57,683	2,306
62235.0000 Services of Other Dept - Indirect	-	-	731,458	731,458
62240.0000 Services of Other Dept - Direct	1,067	475	-	(475)
62300.0000 Special Dept Supplies	38,870	35,127	35,127	
62340.0000 Inmate Supplies - Restricted	4,138	-	-	
62405.0000 Uniforms & Tools	7,258	8,070	8,070	
62430.0000 Auto Equipment Maint & Repair	1,425,494	1,700,000	1,700,000	
62435.0000 General Equipment Maint & Repair	10,562	12,000	12,000	
62450.0000 Building Grounds Maint & Repair	108	-	-	
62455.0000 Equipment Rental	53,781	60,000	60,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	118,941	80,528	77,628	(2,900)
62485.0000 Fund 535 Communications Rental Rate	15,752	15,735	15,752	17
62496.0000 Fund 537 Computer System Rental	67,086	104,781	102,759	(2,022)
62700.0000 Memberships & Dues	232	276	276	
62710.0000 Travel	-	2,000	2,000	
62755.0000 Training	5,595	22,500	22,500	
62780.0000 Fuel - Oil	1,366,851	1,580,000	1,580,000	
62875.0000 Judgements - Uninsured Losses	-	100,000	100,000	
63010.0000 Depreciation-Infrastructure	138,850	138,852	138,852	
63015.0000 Depreciation-Machinery & Equipment	49,499	28,392	174,420	146,028
63035.0000 Depreciation-Vehicles	2,584,176	2,227,550	2,120,901	(106,649)
63045.0000 Depreciation-Other Non-Utility	77,917	77,916	77,916	
63131.1002 Overhead Recovery:Warehouse Alloc	120,589	-	-	
63220.1000 Disposal:Scrapped Inventory	8,228	-	-	
63310.0000 Inventory Overhead	32,607	25,000	30,000	5,000
Materials, Supplies & Services	6,341,085	6,654,346	7,422,109	767,763
15101.0000 Vehicles - Clearing	\$ 1,046,761	\$ 4,767,978	\$ 4,624,500	\$ (143,478)
Capital Assets	1,046,761	4,767,978	4,624,500	(143,478)
85101.0534 Transfers to Fund 534	150,000	-	-	
Contributions to Other Funds	\$ 150,000	-	-	
Total Expenses	\$ 9,025,966	\$ 12,982,255	\$ 13,645,187	\$ 662,932

Vehicle Equipment Replacement Fund

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2019-20	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	CHANGE FROM PRIOR YEAR
SKILLED WKR	0.500	0.000	0.000	
WELDER	0.797	0.797	0.797	
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	
SR FLEET MAINT TECH	3.000	3.000	3.000	
SR ADM ANALYST (M)	0.000	0.000	0.105	0.105
ADM ANALYST II (M)	0.120	0.120	0.000	-0.120
FLEET MAINT TECH	5.859	5.859	5.859	
TIRE MAINT WKR	0.681	0.681	0.681	
UTILITY WKR	0.000	0.530	0.530	
TOTAL STAFF YEARS	12.627	12.657	12.643	-0.015

Office Equipment Replacement Fund

533.ND01A



This Fund provides for the orderly replacement and maintenance of office equipment such as furniture, tools, and machines. These activities are coordinated through the Financial Services Department's Budget Division.

BUDGET HIGHLIGHTS

The Machinery and Equipment - Clearing account provides for the scheduled replacement of depreciated equipment that is at the end of its useful life.

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR
62430.0000 Auto Equipment Maint & Repair	\$ (22)	\$ -	\$ -	
62496.0000 Fund 537 Computer System Rental	6,347	4,226	5,023	797
63015.0000 Depreciation-Machinery & Equipment	962,470	418,399	460,487	42,088
63045.0000 Depreciation-Other Non-Utility	951	-	2,856	2,856
63050.0000 Non-Capitalized Assets	176,505	186,307	186,307	
Materials, Supplies & Services	1,146,251	608,932	654,673	45,741
15041.0000 Machinery & Equipment-Clearing	\$ -	\$ 247,043	\$ 173,361	\$ (73,682)
15141.0000 Telephones - Clearing	167,305	-	-	
Capital Assets	167,305	247,043	173,361	(73,682)
70023.0532 Capital Contribution:Fund 532	\$ 62,718	\$ -	\$ -	
Capital Expenses	62,718	-	-	
Total Expenses	\$ 1,376,274	\$ 855,975	\$ 828,034	\$ (27,941)

Municipal Infrastructure Fund



The Municipal Infrastructure Fund provides for the maintenance and replacement of the City's infrastructure (non-enterprise). The Public Works Department administers this Fund, in direct collaboration with all City departments. Fund 534's funding comes from an annual contribution from the General Fund, as well as 50 percent of the Measure P sales tax approved on November 6, 2018.

FUND SUMMARY

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Materials, Supplies & Services	\$ 3,250,456	\$ 4,070,152	\$ 4,596,152	\$ 526,000
Capital Expenses	1,433,698	5,800,000	11,707,305	5,907,305
Contributions to Other Funds	1,352,635	-	-	
Total Expenses	\$ 6,036,790	\$ 9,870,152	\$ 16,303,457	\$ 6,433,305

Municipal Infrastructure Fund

323-333 S. Front Street
534.CD23A



This cost center provides funding for ongoing maintenance of 323-333 South Front Street including cleaning services, landscaping, pest control, and all tasks related to the property management of the commercial building. The Community Development Department manages this cost center.

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	FROM PRIOR YEAR
62000.0000 Utilities	\$ -	\$ -	\$ 41,600	\$ 41,600
62170.0000 Private Contractual Services	-	-	26,400	26,400
Materials, Supplies & Services			68,000	68,000
Total Expenses	\$ -	\$ -	\$ 68,000	\$ 68,000

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

In FY 2021-22, capital projects include funding for the replacement or upgrade of citywide irrigation systems and controllers, park playground equipment, ballfield lighting and shade, and improvements to the DeBell Golf Clubhouse and driving range.

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	FROM PRIOR YEAR
62170.0000 Private Contractual Services	\$ 25,825	\$ 200,000	\$ 200,000	
62170.1010 Tree Trimming Services	200,000	200,000	200,000	
62300.0000 Special Dept Supplies	112	-	-	
62380.1010 Weed Abatement	36,352	40,000	40,000	
62450.0000 Building Grounds Maint & Repair	187,348	265,000	265,000	
62450.1001 Ballfield Maintenance	351	20,000	20,000	
Materials, Supplies & Services	449,989	725,000	725,000	
70003.0000 Park Improvements	\$ 251,305	\$ 1,500,000	\$ 1,983,305	\$ 483,305
Capital Expenses	251,305	1,500,000	1,983,305	483,305
85101.0370 Transfers to Fund 370	\$ 740,000	\$ -	\$ -	
Contributions to Other Funds	902,635	-	-	
Total Expenses	\$ 1,603,929	\$ 2,225,000	\$ 2,708,305	\$ 483,305

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 new funding to improve streets, sidewalks, driveway aprons, curbs, gutters, and pedestrian ramps citywide.

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
70002.0000 Street Improvements	\$ -	\$ 4,000,000	\$ 3,500,000	\$ (500,000)
71000.0000 Infrastructure Improvements	-	-	125,000	125,000
Capital Expenses	-	4,000,000	3,625,000	(375,000)
Total Expenses	\$ -	\$ 4,000,000	\$ 3,625,000	\$ (375,000)

Municipal Infrastructure Fund

Engineering and Design

534.PW22A



The Public Works Engineering and Design Division is responsible for overseeing traffic control designs, plan checking and permitting, and neighborhood protection plans to improve citywide traffic infrastructure.

BUDGET HIGHLIGHTS

This account provides maintenance funding to replace/upgrade traffic signals, poles, signal heads, cameras and fiber optics, traffic signs, and crosswalks citywide. Additional funding for the Engineering and Design Section's traffic-related work is sourced from Fund 125 Gas Tax as well as the Section's General Fund.

CHANGES FROM PRIOR YEAR

The Traffic Division was reorganized and moved under the Public Works Engineering Design and Construction Division.

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	FROM PRIOR YEAR
62170.0000 Private Contractual Services	\$ -	\$ 165,000	\$ -	\$ (165,000)
62170.1013 Traffic Maintenance Services	-	-	165,000	165,000
62435.0000 General Equipment Maint & Repair	-	275,000	-	(275,000)
62435.1003 Traffic Maintenance Equipment	-	-	275,000	275,000
Materials, Supplies & Services	-	440,000	440,000	
70002.0000 Street Improvements	\$ 21,929	\$ -	\$ -	
Capital Expenses	21,929	-	-	
Total Expenses	\$ 21,929	\$ 440,000	\$ 440,000	

Municipal Infrastructure Fund

Roadway and Parkway Maintenance

534.PW32A



Public Works Roadway and Parkway Maintenance Section consists of three separate repair areas: asphalt crew, concrete crew, and general maintenance. The Private Contractual Services and Special Departmental Supplies accounts are used for annual maintenance of streets, alleys, sidewalks, parking lots, overpasses, and underpasses citywide.

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	FROM PRIOR YEAR
62170.0000 Private Contractual Services	\$ 29,517	\$ 100,000	\$ 100,000	
62300.0000 Special Dept Supplies	81,497	120,000	120,000	
Materials, Supplies & Services	111,014	220,000	220,000	
70023.0532 Capital Contribution:Fund 532	\$ 150,000	\$ -	\$ -	
Capital Expenses	150,000	-	-	
Total Expenses	\$ 261,014	\$ 220,000	\$ 220,000	

Municipal Infrastructure Fund

Facilities Maintenance

534.PW33A



The Public Works - Building Maintenance Division consists of four maintenance workgroups: Construction and Maintenance, Carpentry, Painting, and Construction. They oversee a variety of projects related to the improvement of existing municipal facilities and general infrastructure. These accounts are used to fund vendor service contracts and for materials and supplies for internal construction, carpenter, and paint crews.

OBJECTIVES

- Provide safe and secure working environments for general government employees 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.

CHANGES FROM PRIOR YEAR

Recurring capital funding for citywide building maintenance was suspended for the 2020-21 fiscal year due to COVID-19. The Building Improvements account includes \$300,000 for HVAC replacement at the Police/Fire Headquarters.

In Fiscal Year 2020-21, Council approved \$8,000 for ongoing maintenance at 323-333 S. Front Street. This amount has been added as recurring in Private Contractual Services going forward.

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
62085.0000 Other Professional Services	\$ 32,348	\$ -	\$ -	
62170.0000 Private Contractual Services	2,085,952	1,757,450	2,315,450	558,000
62170.1004 City Flooring Assessments	-	50,000	50,000	
62170.1005 Hazardous Materials Assessments	1,803	50,000	50,000	
62170.1006 Roof Surveys and Inspections	15,000	40,000	40,000	
62170.1007 Facilities Condition Assessments	-	200,000	-	(200,000)
62170.1008 Seismic Safety Surveys	-	40,000	40,000	
62170.1009 Elevator Surveys and Inspections	21,728	25,000	25,000	
62170.1015 Facility maintenance contingency	-	-	250,000	250,000
62300.0000 Special Dept Supplies	51,011	233,392	83,392	(150,000)
62450.0000 Building Grounds Maint & Repair	283,901	289,310	289,310	
Materials, Supplies & Services	2,491,744	2,685,152	3,143,152	458,000
70019.0000 Building Improvements	\$ 1,010,464	\$ 300,000	\$ 5,644,000	\$ 5,344,000
71000.0000 Infrastructure Improvements	-	-	455,000	455,000
Capital Expenses	1,010,464	300,000	6,099,000	5,799,000
85101.0370 Transfers to Fund 370	\$ 450,000	\$ -	\$ -	
Contributions to Other Funds	450,000	-	-	
Total Expenses	\$ 3,952,208	\$ 2,985,152	\$ 9,242,152	\$ 6,257,000

Communications Equipment Replacement Fund



This Fund provides for the maintenance and operational support of citywide safety and non-safety communications equipment, such as telephones, radios, etc. The Fund also provides support for public address, video security, access control systems, and provisioning of One Burbank's customer premise equipment. The departments are billed for these services through the Communication Rental Rate (62485) accounts. The Burbank Water & Power Department administers this Fund.

FUND SUMMARY

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	6.000	6.000	6.000	
Salaries & Benefits	\$ 1,078,011	\$ 1,145,191	\$ 1,269,384	\$ 124,192
Materials, Supplies & Services	1,887,978	2,467,156	2,393,184	(73,972)
Capital Assets	1,187,899	150,000	3,264,000	3,114,000
Total Expenses	\$ 4,153,888	\$ 3,762,348	\$ 6,926,568	\$ 3,164,220

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 FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years				
60001.0000 Salaries & Wages	\$ 228,433	\$ 338,168	\$ 374,941	\$ 36,773
60006.0000 Overtime - Non-Safety	6,810	17,000	18,500	1,500
60012.0000 Fringe Benefits	48,124	61,478	69,067	7,589
60012.1008 Fringe Benefits:Retiree Benefits	789	2,365	2,489	124
60012.1509 Fringe Benefits:Employer Paid PERS	21,860	34,842	34,645	(198)
60012.1528 Fringe Benefits:Workers Comp	10,038	4,323	5,365	1,042
60012.1531 Fringe Benefits:PERS UAL	22,045	59,482	43,584	(15,898)
60012.1532 Fringe Benefits:PERS UAL One-Time	35,000	28,000	28,000	
60015.0000 Wellness Program Reimbursement	447	-	-	
60018.0000 Holding:Salaries	-	14,763	17,519	2,757
60020.0000 Projects Salaries	(46,255)	145,000	-	(145,000)
60020.1000 Projects Salaries:Capitalized	(6,806)	-	-	
60021.0000 Projects Salaries Overhead	(59,486)	188,500	-	(188,500)
60021.1000 Projects Salaries Overhead:Capitalized	(8,734)	-	-	
60023.0000 Uniform and Tool Allowance	1,251	-	-	
60027.0000 Payroll Taxes Non-Safety	3,411	4,903	5,437	533
60031.0000 Payroll Adjustments	1,046	-	-	
Salaries & Benefits	257,973	898,825	599,547	(299,278)
62000.0000 Utilities	\$ 340,038	\$ 397,000	\$ 397,000	
62000.1001 Utilities:Cell Phone	4,498	4,000	4,000	
62085.0000 Other Professional Services	-	65,000	85,000	20,000
62170.0000 Private Contractual Services	78,224	177,000	177,000	
62220.0000 Insurance	10,286	10,563	12,864	2,301
62225.0000 Custodial Services	140	-	-	
62235.0000 Services of Other Dept - Indirect	59,960	59,960	78,154	18,195
62240.0000 Services of Other Dept - Direct	15,507	15,507	-	(15,507)
62300.0000 Special Dept Supplies	22,148	10,000	10,000	
62310.0000 Office Supplies, Postage & Printing	4,671	17,000	17,000	
62316.0000 Software & Hardware	728	13,000	13,000	
62320.0000 Telephone Supplies & Maint	12,435	5,000	5,000	
62430.0000 Auto Equipment Maint & Repair	-	-	-	
62440.0000 Office Equip Maint & Repair	989	2,000	2,000	
62485.0000 Fund 535 Communications Rental Rate	46,579	46,579	27,092	(19,487)
62496.0000 Fund 537 Computer System Rental	17,751	17,751	-	(17,751)
62700.0000 Memberships & Dues	-	-	-	
62710.0000 Travel	-	9,900	9,900	
62755.0000 Training	2,100	18,000	-	(18,000)
63005.0000 Depreciation-Buildings	4,005	4,008	4,008	
63015.0000 Depreciation-Machinery & Equipment	11,814	214,213	53,857	(160,356)
63131.0000 Overhead Recovery	57,711	38,004	38,338	333
63131.1000 Overhead Recovery:Fleet Allocation	18,932	20,965	20,953	(12)
63131.1001 Overhead Recovery:Fleet Usage	(53)	(13)	(21)	(8)
63131.1002 Overhead Recovery:Warehouse Alloc	(19,052)	-	-	
63310.0000 Inventory Overhead	1,972	5,100	4,500	(600)
Materials, Supplies & Services	691,382	1,150,537	959,644	(190,893)
15042.0000 Machinery & Equip-Work in Progress	\$ 285,513	\$ -	\$ 250,000	\$ 250,000
Capital Assets	285,513	-	250,000	250,000
Total Expenses	\$ 1,234,868	\$ 2,049,362	\$ 1,809,191	\$ (240,171)

Communications Equipment Replacement Fund

Radio System

535.PS72A-B



This program provides for the maintenance, operation, and replacement of the City's UHF radio system.

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years				
60001.0000 Salaries & Wages	\$ 449,915	\$ 338,168	\$ 374,941	\$ 36,773
60006.0000 Overtime - Non-Safety	5,573	25,000	25,000	
60012.0000 Fringe Benefits	76,232	61,478	69,067	7,589
60012.1008 Fringe Benefits:Retiree Benefits	438	2,907	3,058	151
60012.1509 Fringe Benefits:Employer Paid PERS	40,465	34,842	34,645	(198)
60012.1528 Fringe Benefits:Workers Comp	12,392	4,323	5,365	1,042
60012.1531 Fringe Benefits:PERS UAL	93,878	59,482	100,805	41,323
60012.1532 Fringe Benefits:PERS UAL One-Time	35,000	28,000	28,000	
60015.0000 Wellness Program Reimbursement	444	-	-	
60018.0000 Holding:Salaries	-	14,763	17,519	2,757
60020.0000 Projects Salaries	46,253	(145,000)	-	145,000
60020.1000 Projects Salaries:Capitalized	(4,762)	-	-	
60021.0000 Projects Salaries Overhead	59,490	(188,500)	-	188,500
60021.1000 Projects Salaries Overhead:Capitalized	(6,095)	-	-	
60023.0000 Uniform and Tool Allowance	2,321	6,000	6,000	
60027.0000 Payroll Taxes Non-Safety	6,239	4,903	5,437	533
60031.0000 Payroll Adjustments	2,255	-	-	
Salaries & Benefits	820,038	246,367	669,837	423,470
62085.0000 Other Professional Services	\$ -	\$ 10,850	\$ 30,850	\$ 20,000
62170.0000 Private Contractual Services	91,201	250,000	250,000	
62220.0000 Insurance	10,286	10,563	12,684	2,121
62225.0000 Custodial Services	49	300	300	
62235.0000 Services of Other Dept - Indirect	59,960	59,960	78,154	18,195
62240.0000 Services of Other Dept - Direct	15,000	15,000	-	(15,000)
62300.0000 Special Dept Supplies	2,378	15,000	15,000	
62310.0000 Office Supplies, Postage & Printing	1,295	30,000	30,000	
62315.0000 Radio Supplies & Maint	46,097	31,300	31,300	
62316.0000 Software & Hardware	17,545	10,000	10,000	
62320.0000 Telephone Supplies & Maint	1,443	-	-	
62330.0000 Radio Batteries	-	18,000	18,000	
62395.0000 Radio Supplies Handling	-	7,500	7,500	
62405.0000 Uniforms & Tools	7,587	6,000	6,000	
62465.0000 Building Rentals	59,582	59,000	59,000	
62485.0000 Fund 535 Communications Rental Rate	-	-	19,488	19,488
62496.0000 Fund 537 Computer System Rental	17,751	17,751	-	(17,751)
62700.0000 Memberships & Dues	865	750	750	
62710.0000 Travel	-	23,500	23,500	
62755.0000 Training	24,806	6,300	-	(6,300)
63005.0000 Depreciation-Buildings	120,819	120,816	120,816	
63015.0000 Depreciation-Machinery & Equipment	637,838	442,560	660,750	218,190
63025.0000 Depreciation-Other Utility Assets	-	114,508	-	(114,508)
63131.0000 Overhead Recovery	70,535	46,450	38,338	(8,112)
63131.1000 Overhead Recovery:Fleet Allocation	9,921	10,091	10,089	(2)
63131.1001 Overhead Recovery:Fleet Usage	-	(8)	(8)	
63310.0000 Inventory Overhead	1,638	10,430	11,030	600
Materials, Supplies & Services	1,196,596	1,316,619	1,433,540	116,921

Communications Equipment Replacement Fund

Radio System

535.PS72A-B



	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
15041.0000 Machinery & Equipment-Clearing	\$ 634,727	\$ -	\$ 14,000	\$ 14,000
15042.0000 Machinery & Equip-Work in Progress	267,659	150,000	3,000,000	2,850,000
Capital Assets	902,386	150,000	3,014,000	2,864,000
Total Expenses	\$ 2,919,020	\$ 1,712,986	\$ 5,117,377	\$ 3,404,391

Communications Equipment Replacement Fund

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2019-20	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	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	
TOTAL STAFF YEARS	6.000	6.000	6.000	

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

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 of Burbank and our constituents.

ABOUT INFORMATION TECHNOLOGY

The IT Department is a team of professionals who are the custodians of technology for all fifteen departments in the City of Burbank. IT serves as a partner, advisor, and service provider to our City counterparts. The IT Department guides City staff with the selection, development, implementation, deployment, security, and maintenance of new and innovative technology solutions in support of their mission to serve the community. IT helps identify the City's needs and improve processes and services. The core principles driving the IT Department include contemporary frameworks to drive process improvement, improved digital product design, and agile delivery of technology solutions. IT's frameworks enable collaborative team efforts to improve performance by schematically removing inefficiencies and reducing variation, with a focus on the elimination of defects, waiting, non-utilized talent, inventory, and extra-processing to name a few. In addition, iterative processes are utilized, focusing on the people IT designs and delivers solutions for. The IT Department supports more than 257 different business applications, in addition to enterprise-wide email, human resources/payroll, financials, enterprise permitting and licensing, utility billing, public safety systems, and collaboration tools. The IT Department is committed to cultivating collaborative partnerships with our City customers while providing the most reliable and comprehensive IT services to all departments.

CHANGES FROM PRIOR YEAR

The proposed budget includes a request for a General Fund contribution of \$1,197,442 to Fund 537 to implement thirteen major citywide technology projects and security measures. The IT Department will partner with the sponsor departments in planning, project management, and implementation services.

FUND SUMMARY

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	33,000	33,000	33,000	
Salaries & Benefits	\$ 4,612,485	\$ 5,723,534	\$ 5,634,981	\$ (88,553)
Materials, Supplies & Services	3,967,328	6,913,173	6,600,558	(312,615)
Capital Assets	782,370	697,000	1,977,542	1,280,542
Contributions to Other Funds	150,000	-	-	
Total Expenses	\$ 9,512,184	\$ 13,333,707	\$ 14,213,081	\$ 879,374

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 responsibilities include the coordination of administrative activities between divisions, financial management and budget preparation, procurement and accounts payable for all technology purchases citywide, product license, software, and maintenance contract management, personnel administration, statistical analysis and reporting, preparation of staff reports to the City Council, as well as interdepartmental project management, and executive level departmental communications.

OBJECTIVES

- Prepare departmental budget and provide fiscal administration.
- Prepare budget and manage the Internal Service Fund 537, Information Technology Fund. Establish and monitor rental rates and service charges for the fund.
- Build and adhere to technology standards and drive technology lifecycle management.
- Develop and implement new technology policies and procedures.
- Manage high-level technology projects citywide.
- Develop and execute strategic planning initiatives.
- Be open and responsive to departments by providing high-quality customer service.
- Monitor and implement City Council goals, priorities, and objectives.

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	3,000	3,000	3,000	
60001.0000 Salaries & Wages	\$ 963,866	\$ 897,009	\$ 842,058	\$ (54,951)
60012.0000 Fringe Benefits	131,429	132,128	136,700	4,572
60012.1008 Fringe Benefits:Retiree Benefits	462	4,537	4,817	280
60012.1509 Fringe Benefits:Employer Paid PERS	76,054	84,453	77,806	(6,647)
60012.1528 Fringe Benefits:Workers Comp	9,392	8,252	4,968	(3,284)
60012.1531 Fringe Benefits:PERS UAL	142,685	189,522	172,163	(17,359)
60012.1532 Fringe Benefits:PERS UAL One-Time	190,000	152,000	152,000	
60022.0000 Car Allowance	4,523	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety	13,648	13,007	12,210	(797)
60031.0000 Payroll Adjustments	3,924	-	-	
Salaries & Benefits	1,535,983	1,485,396	1,407,210	(78,186)
62170.0000 Private Contractual Services	\$ 46,063	\$ 35,000	\$ 35,000	
62220.0000 Insurance	66,247	71,601	89,311	17,710
62235.0000 Services of Other Dept - Indirect	778,211	826,172	906,650	80,478
62240.0000 Services of Other Dept - Direct	2,790	204	-	(204)
62300.0000 Special Dept Supplies	6,113	5,300	5,300	
62310.0000 Office Supplies, Postage & Printing	3,686	4,500	4,500	
62316.0000 Software & Hardware	55	-	-	
62455.0000 Equipment Rental	9,408	22,000	18,000	(4,000)
62475.0000 Fund 532 Vehicle Equip Rental Rate	7,370	6,121	7,178	1,057
62485.0000 Fund 535 Communications Rental Rate	24,540	24,525	24,540	15
62496.0000 Fund 537 Computer System Rental	4,142	4,278	12,390	8,112
62700.0000 Memberships & Dues	101,106	113,885	126,000	12,115
62710.0000 Travel	6,362	10,000	10,000	
62755.0000 Training	10,967	20,000	20,000	
62895.0000 Miscellaneous Expenses	824	700	700	
63040.0000 Depreciation-Computers & Software	201,316	-	-	
Materials, Supplies & Services	1,269,200	1,144,286	1,259,569	115,283
Total Expenses	\$ 2,805,183	\$ 2,629,682	\$ 2,666,779	\$ 37,097

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 network security and meet all regulatory compliance requirements for Payment Card Industry (PCI) and Criminal Justice Information Services (CJIS) and other regulatory obligations.
- Provide project management services for departmental and citywide initiatives to maximize return on investment.
- Replace citywide computers and peripheral equipment to ensure reliable and comprehensive IT availability.
- Provide high-quality customer service and alignment to ensure a collaborative partnership with all City departments.

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR
Staff Years	13,000	13,000	13,000	
60001.0000 Salaries & Wages	\$ 805,109	\$ 1,241,322	\$ 1,249,594	\$ 8,272
60006.0000 Overtime - Non-Safety	16,532	15,000	20,000	5,000
60012.0000 Fringe Benefits	140,930	245,686	260,211	14,525
60012.1008 Fringe Benefits:Retiree Benefits	1,340	9,074	9,634	560
60012.1509 Fringe Benefits:Employer Paid PERS	75,380	119,052	117,656	(1,396)
60012.1528 Fringe Benefits:Workers Comp	12,056	11,420	7,373	(4,047)
60012.1531 Fringe Benefits:PERS UAL	196,835	194,707	171,489	(23,218)
60027.0000 Payroll Taxes Non-Safety	11,840	17,999	18,119	120
60031.0000 Payroll Adjustments	27,070	-	-	
Salaries & Benefits	1,287,093	1,854,260	1,854,076	(184)
62170.0000 Private Contractual Services	\$ 23,936	\$ 140,000	\$ 140,000	
62170.1000 Special Elections	70,560	-	-	
62170.1001 Temp Staffing	128,220	-	-	
62300.0000 Special Dept Supplies	2,869	5,000	5,000	
62310.0000 Office Supplies, Postage & Printing	17	-	-	
62316.0000 Software & Hardware	524,546	950,000	975,000	25,000
62710.0000 Travel	1,429	1,500	1,500	
62755.0000 Training	14,604	22,000	22,000	
63040.0000 Depreciation-Computers & Software	62,568	7,064	77,879	70,815
63050.0000 Non-Capitalized Assets	90,049	230,000	230,000	
63050.1000 Non capitalized assets - computer repl	94,006	300,000	300,000	
Materials, Supplies & Services	1,012,804	1,655,564	1,751,379	95,815
15111.0000 Computers & Software - Clearing	\$ 387,646	\$ 480,000	\$ 460,000	\$ (20,000)
15112.0000 Computers & Software-Work in Prog	-	-	325,000	325,000
Capital Assets	387,646	480,000	785,000	305,000
Total Expenses	\$ 2,687,543	\$ 3,989,824	\$ 4,390,455	\$ 400,631

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 FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	2,000	2,000	2,000	
60001.0000 Salaries & Wages	\$ 246,796	\$ 255,045	\$ 255,045	
60012.0000 Fringe Benefits	42,423	40,864	43,077	2,213
60012.1008 Fringe Benefits:Retiree Benefits	246	1,512	1,606	94
60012.1509 Fringe Benefits:Employer Paid PERS	24,421	24,012	23,566	(446)
60012.1528 Fringe Benefits:Workers Comp	2,573	2,346	1,505	(841)
60012.1531 Fringe Benefits:PERS UAL	48,899	50,534	54,690	4,156
60027.0000 Payroll Taxes Non-Safety	3,531	3,698	3,698	
60031.0000 Payroll Adjustments	5,281	-	-	
Salaries & Benefits	374,170	378,011	383,187	5,176
62170.0000 Private Contractual Services	\$ -	\$ 55,000	\$ 55,000	
62310.0000 Office Supplies, Postage & Printing	371	1,000	1,000	
62316.0000 Software & Hardware	11,389	43,000	43,000	
62710.0000 Travel	-	3,500	3,500	
62755.0000 Training	-	2,000	2,000	
63040.0000 Depreciation-Computers & Software	1,377	1,380	575	(805)
Materials, Supplies & Services	13,137	105,880	105,075	(805)
Total Expenses	\$ 387,307	\$ 483,891	\$ 488,262	\$ 4,371

Information Technology Fund

Applications

537.IT04A



The Applications Services division is responsible for the planning, design, implementation, and management of complex technology products and service portfolios for all departments of the City, covering the following business domains: General Administration, Fire Protection, Governing and Public Affairs, Law Enforcement, Legal and Compliance, Economic Development and Public Information, and Marketing. The core principles driving the division include: engagement and partnership, business outcome driven decision making, continuous improvement, efficiency focus, digital focus, enterprise integration, and design thinking.

OBJECTIVES

- Provide high-quality technical support for the evaluation, procurement, implementation, and ongoing maintenance of applications throughout the City.
- Upgrade application systems and tools to efficiently support the systems in use throughout the City.
- Maximize return on investment for all current hardware and software to reduce the cost of doing business and to better utilize our existing resources and staff.
- Provide reliable and comprehensive project management services for departmental and citywide initiatives.
- Work with individual departments on business process improvements to ensure available technology is being utilized to its fullest potential.
- Maintain a comprehensive inventory of all computers, printers, peripherals, and network infrastructure components.

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	5,000	5,000	5,000	
60001.0000 Salaries & Wages	\$ 522,063	\$ 522,903	\$ 522,903	
60006.0000 Overtime - Non-Safety	-	5,000	-	(5,000)
60012.0000 Fringe Benefits	95,833	99,001	104,660	5,659
60012.1008 Fringe Benefits:Retiree Benefits	616	3,781	4,014	233
60012.1509 Fringe Benefits:Employer Paid PERS	48,093	49,231	48,316	(915)
60012.1528 Fringe Benefits:Workers Comp	5,259	4,811	3,085	(1,726)
60012.1531 Fringe Benefits:PERS UAL	191,567	98,060	98,060	
60027.0000 Payroll Taxes Non-Safety	7,683	7,582	7,582	
60031.0000 Payroll Adjustments	9,371	-	-	
Salaries & Benefits	880,485	790,369	788,620	(1,749)
62170.0000 Private Contractual Services	\$ 6,092	\$ 375,000	\$ 350,000	\$ (25,000)
62316.0000 Software & Hardware	115,041	275,000	325,000	50,000
62710.0000 Travel	998	1,500	1,500	
62755.0000 Training	5,341	22,000	22,000	
Materials, Supplies & Services	127,473	673,500	698,500	25,000
15112.0000 Computers & Software-Work in Prog	\$ -	\$ -	\$ 435,000	\$ 435,000
Capital Assets	-	-	435,000	435,000
Total Expenses	\$ 1,007,957	\$ 1,463,869	\$ 1,922,120	\$ 458,251

Information Technology Fund

Enterprise Resource Planning

537.ITO4B



The Enterprise Resource Planning (ERP) division is responsible for the planning, design, implementation, and management of complex technology products and service portfolios for all departments of the City, covering the following business domains: Library Services, Supply Chain Management, Asset Management, Human Capital Management, Sourcing and Procurement, Community Services, and Accounting and Finance. The core principles driving the division include: engagement and partnership, business outcome driven decision making, continuous improvement, efficiency focus, digital focus, enterprise integration, and design thinking.

OBJECTIVES

- Provide reliable and comprehensive IT services for the Enterprise Resource Planning systems for all City Departments.
- Cultivate partnerships with City counterparts fostering collaborative efforts to better perform evaluation, procurement, implementation, system upgrades, and ongoing maintenance of enterprise level computer applications.
- Support and follow IT's defined change management policy and processes.
- Create and maintain clear and comprehensive documentation of the Enterprise Resource Planning (ERP) and related systems, processes, and services.
- Provide project lifecycle management standards and services for departmental and citywide initiatives.
- Work with City counterparts on continuous business process improvements to ensure available technology is utilized to its fullest potential and return on investment is maximized and cost effective.

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	7,000	7,000	7,000	
60001.0000 Salaries & Wages	\$ 410,762	\$ 862,821	\$ 855,762	\$ (7,059)
60012.0000 Fringe Benefits	51,503	142,202	149,794	7,592
60012.1008 Fringe Benefits:Retiree Benefits	862	5,293	5,620	327
60012.1509 Fringe Benefits:Employer Paid PERS	44,785	81,235	79,072	(2,163)
60012.1528 Fringe Benefits:Workers Comp	8,858	7,938	5,049	(2,889)
60012.1531 Fringe Benefits:PERS UAL	-	103,498	94,182	(9,316)
60027.0000 Payroll Taxes Non-Safety	5,908	12,511	12,409	(102)
60031.0000 Payroll Adjustments	12,077	-	-	
Salaries & Benefits	534,756	1,215,498	1,201,888	(13,610)
62170.0000 Private Contractual Services	\$ 436,809	\$ 700,000	\$ 700,000	
62316.0000 Software & Hardware	372,095	541,000	560,000	19,000
62700.0000 Memberships & Dues	-	1,000	-	(1,000)
62710.0000 Travel	387	1,500	1,500	
62755.0000 Training	-	22,000	22,000	
63040.0000 Depreciation-Computers & Software	115,563	-	-	
Materials, Supplies & Services	924,854	1,265,500	1,283,500	18,000
15112.0000 Computers & Software-Work in Prog	\$ 182,918	\$ -	\$ 450,000	\$ 450,000
Capital Assets	182,918	-	450,000	450,000
Total Expenses	\$ 1,792,528	\$ 2,480,998	\$ 2,935,388	\$ 454,390

Information Technology Fund

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

62170.0000 Private Contractual Services	\$	5,461	\$	532,750	\$	-	\$	(532,750)
62316.0000 Software & Hardware		602,481		1,218,265		1,256,000		37,735
62496.0000 Fund 537 Computer System Rental						332		332
63040.0000 Depreciation-Computers & Software		-		198,768		177,543		(21,225)
63050.0000 Non-Capitalized Assets		11,919		118,660		68,660		(50,000)
Materials, Supplies & Services		619,860		2,068,443		1,502,535		(565,908)
15111.0000 Computers & Software - Clearing	\$	31,932	\$	17,000			\$	(17,000)
15112.0000 Computers & Software-Work in Prog		179,874		200,000		307,542		107,542
Capital Assets		211,806		217,000		307,542		90,542
Total Expenses	\$	831,666	\$	2,285,443	\$	1,810,077	\$	(475,366)

Information Technology Fund

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2019-20	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	CHANGE FROM PRIOR YEAR
APPLS DEV ANALYST III (M)	1.000	1.000	1.000	
APPLS DEV ANALYST IV	4.000	4.000	4.000	
AST INFO TECHNOLOGY DIR-OPERATIONS	1.000	1.000	1.000	
CHIEF INFO OFCR	1.000	1.000	1.000	
DATABASE ADMSTR I	1.000	1.000	1.000	
DATABASE ADMSTR II	2.000	2.000	2.000	
EXEC AST	1.000	1.000	1.000	
EXEC AST	1.000	1.000	1.000	
INFO SYS ANALYST II	3.000	3.000	3.000	
INFO SYS ANALYST III	2.000	2.000	2.000	
INFO SYS ANALYST IV	1.000	1.000	1.000	
NETWK SUPPORT ANALYST I	2.000	2.000	2.000	
INFO SYS ANALYST IV	1.000	1.000	1.000	
NETWK SUPPORT ANALYST III	3.000	3.000	3.000	
NETWK SUPPORT ANALYST IV	2.000	2.000	2.000	
SR ADM ANALYST (Z)	1.000	1.000	1.000	
TECHNL SUPPORT ANALYST I	1.000	1.000	1.000	
TOTAL STAFF YEARS	33.000	33.000	33.000	

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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 27,900 customers, electric to 57,100 customers, and high-speed internet and fiber optics to 160 customers. This creativity by BWP's excellent employees enables BWP to provide high reliability at some of the most affordable rates in the region. Planning for a sustainable future is a top priority. To this end, BWP is partnering with neighboring utilities on solar, storage, green hydrogen, and wind. BWP partnered with Burbank's Public Works Department to generate power using landfill gases. Together with the Community Development Department, BWP has installed 47 public electric vehicle ports, is installing 24 more in 2021, and is planning to install 500 by the middle of this decade. We truly enjoy serving the Burbank community – both those who live as well as those who share their working day with us.

MISSION STATEMENT

Our mission at BWP is to provide electric and water services to our customers in a safe, reliable and sustainable manner while providing competitive rates.

ORGANIZATION

The **Power Supply Division** is responsible for BWP's supply of electricity. Consistent with its 2019 Integrated Resource Plan (IRP), 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). In June 2007, the City of Burbank established a goal of 33 percent renewable energy by 2020, which later became the mandate set by Senate Bill (SB) 350 in 2015. The division is now focused on compliance with SB 100 which mandates an even greater 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 in eastern Washington, as well as BWP's wholly-owned local generation resources. The division conducts the City's wholesale power marketing efforts to minimize the cost of power through energy purchases and sales with other energy companies. Finally, the division manages and maintains BWP's award-winning EcoCampus, including LEED (leadership in energy and environmental design) Platinum buildings and advanced rainwater capture and energy efficiency systems.

The **Electric Services Division** is responsible for the planning, engineering, construction, testing, operation, and maintenance of electric stations, power lines, service drops, and meters. Staff constructs and maintains all the components of the transmission, sub-transmission, and distribution networks, both overhead and underground, which make up the BWP electric system. This division improves and maintains the City's street lighting system (Fund 129), maintains electrical facilities for power plant and water facilities, and installs fiber-optic lines.

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

The **Customer Service and Marketing Division** provides customer care related to all municipal services accounts, including the establishment of new services, general account, billing, and payments. This division is responsible for the implementation of customer-side actions for BWP's IRP and provides community support and educational outreach focusing on water and energy conservation, electrification, environmental stewardship, and the community's youth.

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 Tieton Hydropower Project. 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 (Communications Fund 535) and all physical and cybersecurity for the utility, including aspects of NERC-CIP (North American Electric Reliability Corporation - Critical Infrastructure Protection). The division manages BWP's mission-critical systems, networks, and wireless infrastructure including the ONE Burbank enterprise fiber-optic services and operational software comprising customer information systems, metering head-end and supervisory control, and data acquisition systems.

Electric Fund

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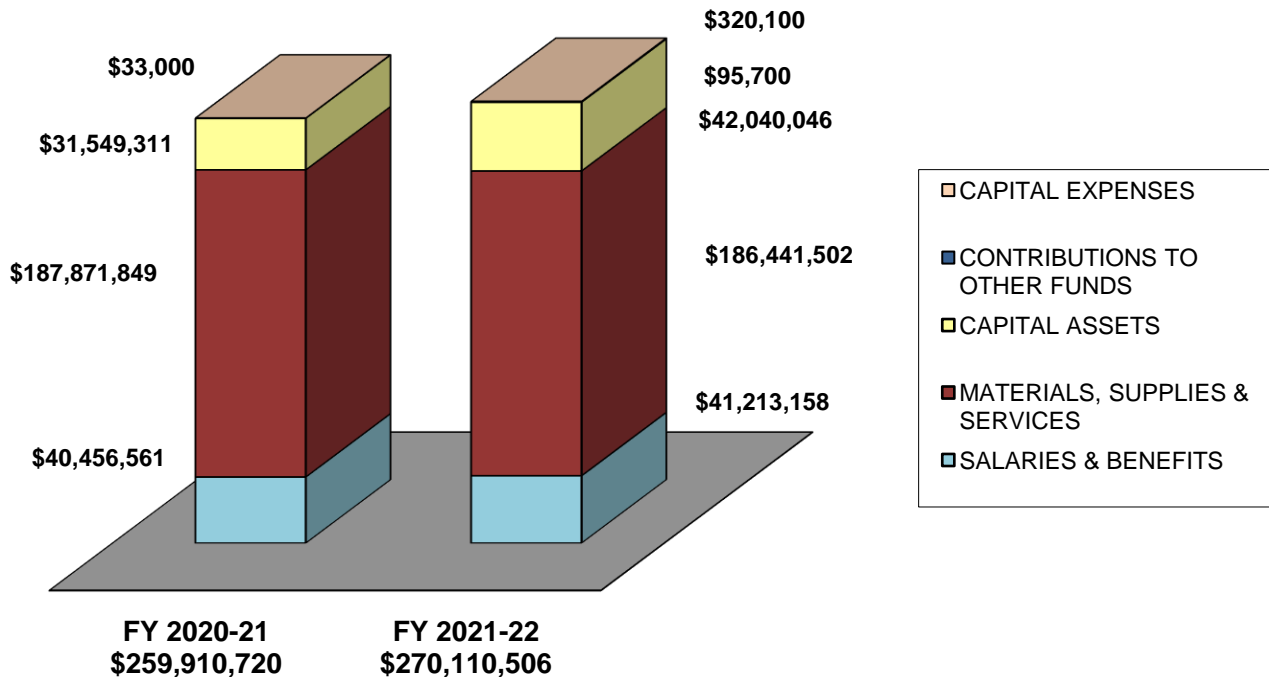


The Electric Fund supplies and distributes to the City of Burbank and its consumers electricity that is reliable, sustainable and cost efficient. The Electric Utility strives to keep rates competitive, while providing sufficient funding for operations and maintenance, including covering the rising costs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

FUND 496 SUMMARY

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	286.000	286.000	287.500	1.500
Total Revenue	\$ 192,167,200	\$ 236,646,129	\$ 239,681,745	\$ 3,035,616
Salaries & Benefits	\$ 30,995,505	\$ 40,456,561	\$ 41,213,158	\$ 756,598
Materials, Supplies & Services	157,238,434	187,871,849	186,441,502	(1,430,347)
Capital Assets	25,005,171	31,549,311	42,040,046	10,490,735
Capital Expenses	1,043	-	320,100	320,100
Contributions to Other Funds	357,970	33,000	95,700	62,700
TOTAL	\$ 213,598,123	\$ 259,910,720	\$ 270,110,506	\$ 10,199,786

ELECTRIC FUND SUMMARY



Electric Fund

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	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Interest/Use of Money	\$ 4,561,841	\$ 2,783,794	\$ 1,882,131	\$ (901,663)
Intergovernmental Revenues	93,899	-	-	
Services Charges - Intra City	59,397	-	-	
Service Charges	187,451,021	233,862,335	237,799,614	3,937,279
Contributions from Other Funds	1,043	-	-	
Total Revenue	192,167,200	236,646,129	239,681,745	3,035,616
Staff Years	286,000	286,000	287,500	1,500
60001.0000 Salaries & Wages	\$ 30,593,074	\$ 32,738,667	\$ 34,422,358	\$ 1,683,691
60006.0000 Overtime - Non-Safety	3,338,653	2,871,216	3,074,524	203,308
60006.1510 Fire Holiday Pay	4,429	-	-	
60012.0000 Fringe Benefits	5,159,122	5,569,964	6,115,181	545,218
60012.1006 Fringe Benefits:OPEB-PERS	304,167	-	-	
60012.1007 Fringe Benefits:Replacement Benefit	161,601	-	-	
60012.1008 Fringe Benefits:Retiree Benefits	31,820	246,209	247,658	1,449
60012.1509 Fringe Benefits:Employer Paid PERS	2,760,946	3,341,068	3,258,955	(82,112)
60012.1528 Fringe Benefits:Workers Comp	1,052,308	651,786	632,264	(19,522)
60012.1529 Fringe Benefits:Contra Expense	80,851	-	-	
60012.1531 Fringe Benefits:PERS UAL	5,704,748	5,846,733	6,154,322	307,589
60012.1532 Fringe Benefits:PERS UAL One-Time	3,434,104	2,749,699	2,749,699	
60015.0000 Wellness Program Reimbursement	27,162	28,387	28,387	
60018.0000 Holding:Salaries	-	1,062,003	1,468,255	406,251
60020.0000 Projects Salaries	(4,824,622)	81,828	231,040	149,212
60020.0002 Projects Salaries:Credit	-	-	(6,294,150)	(6,294,150)
60020.0003 Project Salaries:Hyperion O&M	-	-	(667,456)	(667,456)
60020.1000 Projects Salaries:Capitalized	(4,297,776)	(5,882,160)	-	5,882,160
60021.0000 Projects Salaries Overhead	(6,079,359)	105,495	321,481	215,987
60021.1000 Projects Salaries Overhead:Capitalized	(5,501,839)	(7,646,808)	-	7,646,808
60021.0002 Projects Salaries:Credit	-	-	(8,811,809)	(8,811,809)
60021.0003 Project Salaries Overhead:Hyperion O&M	-	-	(934,438)	(934,438)
60022.0000 Car Allowance	4,523	7,488	7,488	
60023.0000 Uniform and Tool Allowance	74,066	100,480	100,480	
60025.0000 Applied Overhead Recovery	(1,653,929)	(1,890,205)	(1,390,205)	500,000
60027.0000 Payroll Taxes Non-Safety	460,542	474,711	499,124	24,414
60031.0000 Payroll Adjustments	160,916	-	-	
Salaries & Benefits	30,995,505	40,456,561	41,213,158	756,598
62000.0000 Utilities	\$ 626,714	\$ 1,044,511	\$ 1,044,022	\$ (489)
62000.1001 Utilities:Cell Phone	71,218	72,983	74,058	1,075
62000.1002 Utilities:Gas Company	3,195	2,740	2,740	
62001.0000 Deferred Charges	-	(326,333)	(64,942)	261,391
62001.1002 Deferred Charges:Public Benefit	926,212	(465,285)	(1,678,949)	(1,213,664)
62030.0000 Property Taxes	2,350	15,000	15,000	
62085.0000 Other Professional Services	4,946,547	9,525,397	11,844,872	2,319,475
62120.0000 Ambulance	1,048	-	-	
62160.0000 Hazardous Materials Collection	29,643	35,500	36,500	1,000
62170.0000 Private Contractual Services	3,256,411	4,991,551	4,793,400	(198,151)
62180.0000 Landscape Contractual Services	138,880	162,500	173,250	10,750
62220.0000 Insurance	951,073	752,289	848,701	96,412
62225.0000 Custodial Services	325,205	355,900	387,100	31,200
62235.0000 Services of Other Dept - Indirect	-	6,272,491	6,210,825	(61,666)
62240.0000 Services of Other Dept - Direct	6,087,226	23,950	15,416	(8,534)
62300.0000 Special Dept Supplies	901,650	902,172	991,994	89,822
62300.1001 Special Dept Supplies:Training	76	-	-	
62300.1002 Special Dept Supplies:Rescue	2,525	-	-	
62305.0000 Reimbursable Materials	320	-	-	

Electric Fund

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	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
62310.0000 Office Supplies, Postage & Printing	159,909	193,950	221,550	27,600
62315.0000 Radio Supplies & Maint	8	-	-	
62316.0000 Software & Hardware	1,723,583	2,706,683	2,719,329	12,646
62345.0000 Taxes	(190)	-	-	
62380.0000 Chemicals	-	8,000	-	(8,000)
62380.1000 Chemicals:Emissions Controls	4,548	-	8,000	8,000
62381.0000 CT Chemicals	8,172	6,975	13,950	6,975
62383.0000 Lubrication/Gases	10,374	5,500	5,610	110
62383.1008 Lubrication/Gases:CEMS	13,327	20,400	20,808	408
62400.0000 Telephone Supplies Handling	-	100	100	
62405.0000 Uniforms & Tools	184,882	212,420	220,000	7,580
62415.0000 Uncollectible Receivables	1,033,156	225,000	900,000	675,000
62420.0000 Books & Periodicals	1,690	10,000	9,250	(750)
62430.0000 Auto Equipment Maint & Repair	175,997	202,175	201,475	(700)
62435.0000 General Equipment Maint & Repair	294,100	370,940	427,807	56,867
62440.0000 Office Equip Maint & Repair	112,379	84,635	81,875	(2,760)
62445.0000 Street & Pavement Repair	6,296	-	-	
62450.0000 Building Grounds Maint & Repair	297,241	429,100	439,100	10,000
62451.0000 Building Maintenance	179,720	-	-	
62455.0000 Equipment Rental	19,371	46,700	51,500	4,800
62475.0000 Fund 532 Vehicle Equip Rental Rate	1,220	715	715	
62485.0000 Fund 535 Communications Rental Rate	325,499	325,666	329,963	4,297
62496.0000 Fund 537 Computer System Rental	46,183	-	-	
62520.0000 Public Information	12,840	18,000	20,000	2,000
62590.0000 Event Sponsorship	89,348	120,000	92,360	(27,640)
62700.0000 Memberships & Dues	356,493	312,565	345,115	32,550
62710.0000 Travel	54,436	182,528	186,230	3,702
62725.0000 Street Lighting Maintenance	1,199	-	-	
62745.0000 Safety Program	235,797	64,000	59,000	(5,000)
62755.0000 Training	302,593	712,968	624,749	(88,219)
62765.0000 Educational Reimb:Citywide	14,172	45,500	30,500	(15,000)
62770.0000 Hazardous Materials Disposal	2,445	16,400	15,000	(1,400)
62780.0000 Fuel - Oil	120,593	170,000	172,000	2,000
62790.0000 Pacific DC Intertie-Transmission	725,679	800,000	800,000	
62795.0000 Reclaimed Water:	-	5,100	-	(5,100)
62800.0000 Fuel - Gas	8,821,645	395,998	458,617	62,619
62800.1001 Fuel - Gas:Natural Gas Transport	761,762	721,300	721,300	
62800.1004 Fuel - Gas:SCPPA Natural Gas Reserves	2,606,510	-	-	
62800.1005 Fuel - Gas:MPP Fuel-Gas	1,110,594	6,256,905	12,925,622	6,668,717
62800.1006 Fuel - Gas:SCPPA Natural Gas Prepaid	2,601,117	-	-	
62800.1007 Fuel - Gas:Biogas	5,184,247	4,325,834	1,160,774	(3,165,060)
62805.0000 Purchased Power:	58,297	40,520	-	(40,520)
62805.1000 Purchased Power:IPP	24,744,637	25,602,387	17,988,993	(7,613,394)
62805.1001 Purchased Power:Palo Verde	2,824,308	3,665,000	3,665,000	
62805.1004 Purchased Power:Hoover	558,401	562,415	562,415	
62805.1007 Purchased Power:Spinning Reserve	4,288,165	4,303,261	4,313,242	9,981
62805.1009 Purchased Pwr:Magnolia Power Project	14,419,230	15,613,288	15,613,288	
62805.1010 Purchased Power:Renewables	787,302	802,267	802,267	
62805.1012 Purchased Pwr:Renewables-Pebble Spg	1,745,289	1,873,852	1,873,852	
62805.1013 Purchased Pwr:Renewables - Tieton	3,749,699	3,692,387	2,868,000	(824,387)
62805.1014 Purchased Power:For Resale	8,094,440	49,000,000	49,000,000	
62805.1019 Purchased Pwr:Milford I Wind Project	1,550,718	1,862,709	1,862,709	
62805.1020 Purchased Power:Ameresco Landfill	481,644	521,938	521,935	(3)
62805.1022 Purchased Power:Morgan Swap	2,817,317	-	-	
62805.1023 Purchased Pwr:Wild Rose Renewable	2,037,748	2,626,591	2,626,591	
62805.1024 Purchased Pwr:Copper Mountain	9,846,743	9,823,344	9,823,344	

Electric Fund

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	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
62805.1027 Purch Pwr:PCC3	38,625	-	-	
62805.1028 EDF-Maverick/Desert Harvest	-	427,290	955,783	528,493
62805.1990 Purchased Power:Spot Power	(491,583)	4,272,470	4,146,255	(126,215)
62805.1999 Purchased Power:Other	78,693	-	-	
62820.0000 Bond Interest & Redemption	4,071,431	3,406,848	3,352,348	(54,500)
62825.0000 Bond Issuance Costs	(560,629)	(165,221)	(165,221)	
62830.0000 Bank Service Charges	7,918	45,900	55,900	10,000
62840.0000 Small Tools	73,511	96,300	130,524	34,224
62850.0000 Other Bond Expenses	1,782	-	2,000	2,000
62895.0000 Miscellaneous Expenses	64,057	81,716	61,123	(20,593)
62895.1004 Misc:Over And Under Cash Drawer	139	5,000	5,000	
63005.0000 Depreciation-Buildings	15,041,542	16,752,221	17,748,999	996,778
63015.0000 Depreciation-Machinery & Equipment	4,485,376	4,185,690	4,624,735	439,045
63025.0000 Depreciation-Other Utility Assets	184,462	229,547	184,464	(45,083)
63035.0000 Depreciation-Vehicles	5,486	5,484	4,113	(1,371)
63040.0000 Depreciation-Computers & Software	440,889	197,441	-	(197,441)
63045.0000 Depreciation-Other Non-Utility	3,864	3,864	3,864	
63050.0000 Non-Capitalized Assets	8,453	-	-	
63105.0000 Southern Transmission System	5,826,372	7,270,367	4,984,000	(2,286,367)
63106.0000 Northern Transmission System	369,670	434,632	434,632	
63110.0000 Mead-Phoenix	932,193	147,000	147,000	
63115.0000 Mead-Adelanto	2,172,824	414,000	414,000	
63120.0000 LADWP Transmission Contracts	2,873,053	3,539,622	3,803,652	264,030
63130.0000 Transmission Expense	-	-	-	
63130.1015 Transmission Expense:Renewable	334,584	341,952	341,952	
63130.1016 Transmission Expense:Tieton	267,253	414,436	414,436	
63130.1018 Transmission Expense:Ameresco	39,503	42,000	42,000	
63131.0000 Overhead Recovery	(444,907)	(667,510)	(331,781)	335,729
63131.1000 Overhead Recovery:Fleet Allocation	(323,592)	(590,330)	(356,395)	233,936
63131.1001 Overhead Recovery:Fleet Usage	(464,446)	(502,331)	(549,306)	(46,975)
63131.1002 Overhead Recovery:Warehouse Alloc	(877,417)	(1,080,371)	(1,052,462)	27,909
63131.1003 Overhead Recovery:MPP Labor	-	(12,176,568)	(10,576,080)	1,600,488
63131.1004 Overhead Recovery:Safety Allocation	(95,309)	(136,863)	(199,010)	(62,147)
63131.1005 Overhead Recovery:Shared Support	(2,082,417)	(2,612,311)	(2,848,351)	(236,040)
63165.0000 Maintenance of Electric Equipment	175,035	87,000	87,000	
63170.0000 Maint of Electric Instrumentation	1,467	-	-	
63195.0000 Meters	318,080	-	-	
63200.0000 Line Transformers	442	-	-	
63205.0000 Accessory Electric Equipment	115,464	90,000	98,479	8,479
63220.1000 Disposal:Scrapped Inventory	69,440	-	-	
63235.0000 Leased Property	75,000	75,000	62,500	(12,500)
63240.0000 Regulatory Expense	247,795	423,500	472,000	48,500
63295.0000 Other Water Expense	33,158	28,000	20,000	(8,000)
63310.0000 Inventory Overhead	348,010	434,693	445,428	10,735
Materials, Supplies & Services	157,238,434	187,871,849	186,441,502	(1,430,347)
15022.0000 Buildings-Work In Progress	\$ 20,638,302	\$ 26,033,291	\$ 32,937,854	\$ 6,904,563
15023.0000 Buildings-Clearing Control Total	-	-	-	
15041.0000 Machinery & Equipment-Clearing	598,612	2,792,217	3,355,030	562,813
15042.0000 Machinery & Equip-Work in Progress	3,316,232	2,723,803	5,747,162	3,023,359
15112.0000 Computers & Software-Work in Prog	452,025	-	-	
Capital Assets	25,005,171	31,549,311	42,040,046	10,490,735

Electric Fund

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	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
70023.0537 Capital Contribution:Fund 537	\$ -	\$ -	\$ 320,100	\$ 320,100
70023.0701 Capital Contribution:Fund 701	1,043	-	-	
Capital Expenses	1,043	-	320,100	320,100
85101.0537 Transfers to Fund 537	\$ 107,970	\$ 33,000	\$ 95,700	\$ 62,700
Contributions to Other Funds	357,970	33,000	95,700	62,700
Total Expenses	\$ 213,598,123	\$ 259,910,720	\$ 270,110,506	\$ 10,199,786



**Statement of Changes in Net Assets
Fiscal Year 2021-22 Budget**

(\$ in 000's)

FUND SUMMARY	ACTUAL FY 2019-20	BUDGET FY 2020-21	BUDGET FY 2021-22	CHANGE FROM PRIOR YEAR
Retail MWh Sales	1,019,371	1,047,187	1,059,806	12,619
Operating Revenues				
Retail	\$ 158,024	\$ 163,316	\$ 165,998	\$ 2,682
Wholesale	\$ 15,442	\$ 50,000	\$ 50,000	\$ -
Other Revenues	\$ 7,274	\$ 7,464	\$ 6,797	\$ (667)
Total Operating Revenues	\$ 180,740	\$ 220,780	\$ 222,795	\$ 2,015
Power Supply Expenses				
Retail Power Supply & Transmission	\$ 109,194	\$ 112,650	\$ 109,040	\$ (3,610)
Wholesale Power Supply	\$ 14,126	\$ 49,000	\$ 49,000	\$ -
Total Power Supply Expenses	\$ 123,321	\$ 161,650	\$ 158,040	\$ (3,610)
Gross Margin	\$ 57,419	\$ 59,130	\$ 64,755	\$ 5,625
Operating Expenses				
Distribution	\$ 12,535	\$ 11,438	\$ 11,757	\$ 319
Administration & Safety	\$ 1,551	\$ 1,489	\$ 1,712	\$ 223
Finance	\$ 1,961	\$ 2,911	\$ 3,260	\$ 349
Transfer to General Fund for Cost Allocation	\$ 6,087	\$ 6,296	\$ 6,226	\$ (70)
Customer Service & Marketing	\$ 5,028	\$ 5,703	\$ 6,961	\$ 1,258
Public Benefits	\$ 3,751	\$ 4,637	\$ 4,591	\$ (46)
Electric Vehicles and Charger Rebates	\$ 29	\$ 420	\$ 1,205	\$ 785
Security & Operations Technology	\$ 2,785	\$ 2,755	\$ 1,771	\$ (984)
Telecom & C&M	\$ 3,519	\$ 3,621	\$ 3,972	\$ 351
Depreciation	\$ 20,162	\$ 21,375	\$ 22,566	\$ 1,191
Total Operating Expense	\$ 57,408	\$ 60,644	\$ 64,021	\$ 3,377
Operating Income/(Loss)	\$ 11	\$ (1,514)	\$ 734	\$ 2,248
Other Income/(Expenses)	\$ (2,438)	\$ (2,852)	\$ (3,699)	\$ (847)
Aid in Construction	\$ 6,004	\$ 12,651	\$ 14,574	\$ 1,923
Net Change in Net Assets (Net Income)	\$ 3,577	\$ 8,285	\$ 11,609	\$ 3,324



**Statement of Cash Balances
Fiscal Year 2021-22 Budget**

(\$ in 000's)	BUDGET	BUDGET	MINIMUM	RECOMMENDED
FUND SUMMARY	FY 2020-21	FY 2021-22	RESERVES	RESERVES
	FY 2021-22	FY 2021-22	FY 2021-22	FY 2021-22
Unrestricted Cash				
General Operating Reserves	\$ 61,588	\$ 70,200	\$ 42,770	\$ 73,010
Sub-Total Unrestricted Cash	\$ 61,588	\$ 70,200	\$ 42,770	\$ 73,010
Restricted Cash				
Debt Service Fund & Other Restricted Cash	\$ 522	\$ 522		
Parity Reserve Fund	\$ 5,916	\$ 2,429		
Parity Reserve Adjustment				
Sub-Total Restricted Cash	\$ 6,438	\$ 2,951		
Total Cash	\$ 68,025	\$ 73,152		

Water Fund 497

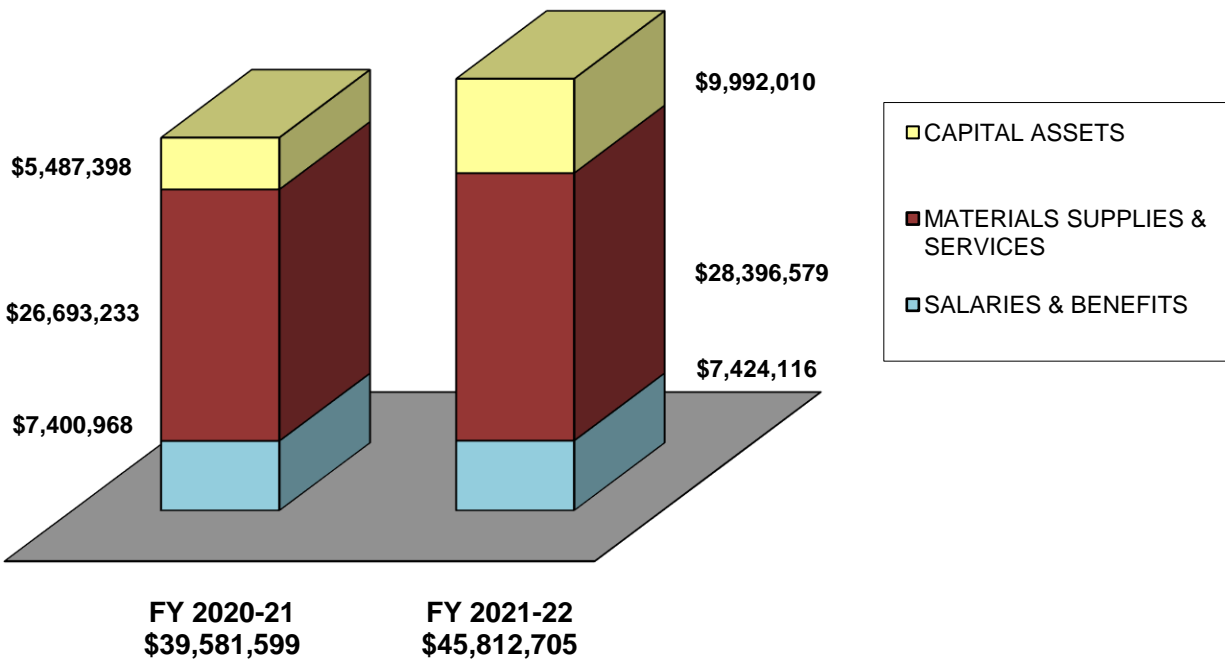


The Water Fund supplies potable and recycled water to the City of Burbank and its customers. The Water Utility is committed to providing safe drinking water reliably at competitive rates, promoting sustainability, and drought proofing a portion of the water supply by investing in the Recycled Water System.

FUND 497 SUMMARY

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	53.000	53.000	53.000	
Total Revenue	\$ 35,112,714	\$ 35,132,788	\$ 35,332,439	\$ 199,651
Salaries & Benefits	\$ 7,734,023	\$ 7,400,968	\$ 7,424,116	\$ 23,148
Materials, Supplies & Services	25,963,093	26,693,233	28,396,579	1,703,346
Capital Assets	3,254,533	5,487,398	9,992,010	4,504,612
Capital Expenses	1,648	-	-	-
Contributions to Other Funds	14,030	-	-	-
TOTAL	\$ 36,967,327	\$ 39,581,599	\$ 45,812,705	\$ 6,231,106

WATER FUND SUMMARY



Water Fund

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	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Interest/Use of Money	\$ 1,058,369	\$ 793,179	\$ 664,345	\$ (128,834)
Intergovernmental Revenues	32,170	-	-	
Service Charges	33,983,619	34,339,609	34,668,094	328,485
Services Charges - Intra City	38,556	-	-	
Total Revenue	35,112,714	35,132,788	35,332,439	199,651
Staff Years	53,000	53,000	53,000	
60001.0000 Salaries & Wages	\$ 5,137,327	\$ 5,439,300	\$ 5,734,734	\$ 295,433
60006.0000 Overtime - Non-Safety	318,658	276,500	276,500	
60012.0000 Fringe Benefits	805,529	934,565	1,004,138	69,573
60012.1006 Fringe Benefits:OPEB-PERS	27,868	-	-	
60012.1008 Fringe Benefits:Retiree Benefits	4,374	41,460	43,930	2,470
60012.1507 Fringe Benefits:Prof Dev Non-Taxable	225	-	-	
60012.1509 Fringe Benefits:Employer Paid PERS	452,599	560,870	573,957	13,087
60012.1528 Fringe Benefits:Workers Comp	162,881	213,723	323,249	109,526
60012.1529 Fringe Benefits:Contra Expense	330,485	-	-	
60012.1531 Fringe Benefits:PERS UAL	912,149	922,686	1,026,102	103,416
60012.1532 Fringe Benefits:PERS UAL One-Time	552,896	439,901	439,901	
60013.0000 Fringe Benefits:Overtime Meals	-	812	812	
60015.0000 Wellness Program Reimbursement	1,595	500	500	
60018.0000 Holding:Salaries	-	181,003	72,375	(108,628)
60020.0000 Projects Salaries	136,125	(39,476)	324,209	363,685
60020.0002 Projects Salaries:Credit	-	-	(1,258,004)	(1,258,004)
60020.0003 Project Salaries:Hyperion O&M	-	-	(122,810)	(122,810)
60020.1000 Projects Salaries:Capitalized	(705,387)	(801,818)	-	801,818
60021.0000 Projects Salaries Overhead	201,576	(31,314)	419,024	450,338
60021.0002 Projects Salaries:Credit	-	-	(1,383,805)	(1,383,805)
60021.0003 Project Salaries Overhead:Hyperion O&M	-	-	(135,091)	(135,091)
60021.1000 Projects Salaries Overhead:Capitalized	(705,509)	(817,855)	-	817,855
60023.0000 Uniform and Tool Allowance	607	1,240	1,240	
60027.0000 Payroll Taxes Non-Safety	76,440	78,870	83,154	4,284
60031.0000 Payroll Adjustments	23,585	-	-	
Salaries & Benefits	7,734,023	7,400,968	7,424,116	23,148
62000.0000 Utilities	\$ 26,782	\$ 106,622	\$ 39,150	\$ (67,472)
62000.1001 Utilities:Cell Phone	16,374	11,620	11,620	
62005.0000 Electricity for Water Pumping:	1,023,426	1,261,154	1,263,784	2,630
62050.0000 Planning, Survey & Design	18,422	-	-	
62085.0000 Other Professional Services	635,566	724,402	829,502	105,100
62170.0000 Private Contractual Services	52,998	259,900	363,500	103,600
62180.0000 Landscape Contractual Services	97,256	125,000	125,000	
62220.0000 Insurance	133,379	168,064	172,499	4,435
62225.0000 Custodial Services	5,039	250	250	
62235.0000 Services of Other Dept - Indirect	-	2,098,092	1,717,186	(380,906)
62240.0000 Services of Other Dept - Direct	2,069,949	2,785	4,913	2,128
62300.0000 Special Dept Supplies	217,595	280,000	280,000	
62310.0000 Office Supplies, Postage & Printing	7,177	21,000	21,450	450
62316.0000 Software & Hardware	69,378	83,050	124,150	41,100
62345.0000 Taxes	111	-	-	
62380.0000 Chemicals	90,090	118,735	120,107	1,372
62405.0000 Uniforms & Tools	16,847	20,200	20,200	
62415.0000 Uncollectible Receivables	112,028	55,000	100,000	45,000
62420.0000 Books & Periodicals	237	500	500	

Water Fund

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	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
62430.0000 Auto Equipment Maint & Repair	59,940	2,500	2,500	
62435.0000 General Equipment Maint & Repair	103,260	77,000	77,000	
62440.0000 Office Equip Maint & Repair	11,390	13,000	13,000	
62445.0000 Street & Pavement Repair	77,395	115,000	95,000	(20,000)
62450.0000 Building Grounds Maint & Repair	4,588	12,000	12,000	
62455.0000 Equipment Rental	232,855	233,048	233,048	
62485.0000 Fund 535 Communications Rental Rate	66,112	66,112	66,112	
62700.0000 Memberships & Dues	30,735	48,550	75,550	27,000
62710.0000 Travel	11,134	15,300	15,300	
62735.0000 Emission Credits	98,488	99,550	107,000	7,450
62755.0000 Training	39,819	77,850	72,950	(4,900)
62765.0000 Educational Reimb:Citywide	-	500	500	
62775.0000 Purchase Water	12,262,259	11,296,115	11,999,009	702,894
62780.0000 Fuel - Oil	50,966	-	-	
62811.0000 Interest Expense	246,224	331,892	535,477	203,585
62820.0000 Bond Interest & Redemption	1,687,355	1,568,418	1,961,000	392,582
62825.0000 Bond Issuance Costs	(87,947)	(10,943)	(10,943)	
62830.0000 Bank Service Charges	4,300	-	-	
62840.0000 Small Tools	20,750	32,500	30,500	(2,000)
62850.0000 Other Bond Expenses	10,000	5,000	5,000	
62895.0000 Miscellaneous Expenses	51,372	24,000	24,000	
63005.0000 Depreciation-Buildings	3,640,453	3,874,673	4,077,091	202,418
63015.0000 Depreciation-Machinery & Equipment	377,325	358,897	381,096	22,199
63025.0000 Depreciation-Other Utility Assets	12,880	28,437	12,888	(15,549)
63040.0000 Depreciation-Computers & Software	40,457	-	-	
63045.0000 Depreciation-Other Non-Utility	767	768	768	
63131.0000 Overhead Recovery	-	4,000	-	(4,000)
63131.1000 Overhead Recovery:Fleet Allocation	280,643	286,029	309,975	23,946
63131.1001 Overhead Recovery:Fleet Usage	(8,632)	(26,288)	(10,444)	15,843
63131.1002 Overhead Recovery:Warehouse Alloc	(16,868)	-	-	
63131.1004 Overhead Recovery:Safety Allocation	95,309	136,864	199,010	62,146
63131.1005 Overhead Recovery:Shared Support	1,929,248	2,612,311	2,848,351	236,040
63165.0000 Maintenance of Electric Equipment	37	-	-	
63260.0000 Wells	(160)	-	-	
63290.0000 Water Testing	1,332	2,000	2,000	
63295.0000 Other Water Expense	296	25,500	18,500	(7,000)
63310.0000 Inventory Overhead	36,359	46,275	49,530	3,255
Materials, Supplies & Services	25,963,093	26,693,233	28,396,579	1,703,346
15022.0000 Buildings-Work In Progress	\$ 3,016,325	\$ 3,389,153	\$ 6,209,624	\$ 2,820,471
15041.0000 Machinery & Equipment-Clearing	55,836	194,248	363,150	168,902
15042.0000 Machinery & Equip-Work in Progress	182,372	1,903,997	3,419,236	1,515,239
Capital Assets	3,254,533	5,487,398	9,992,010	4,504,612
70050.0000 Non Capitalized Asset Expense	\$ 1,648	\$ -	\$ -	
Capital Expenses	1,648	-	-	
85101.0537 Transfers to Fund 537	\$ 14,030	\$ -	\$ -	
Contributions to Other Funds	14,030	-	-	
Total Expenses	36,967,327	39,581,599	45,812,705	6,231,106



**Consolidated Potable and Recycled Water
Statement of Changes in Net Assets
Fiscal Year 2021-22 Budget**

(\$ in 000's)

	ACTUAL FY 2019-20	BUDGET FY 2020-21	BUDGET FY 2021-22	CHANGE FROM PRIOR YEAR
Domestic Sales in CCF's	6,537,086	6,598,861	6,634,119	35,258
Recycled Sales in CCF's	\$ 1,280,333	\$ 1,329,887	\$ 1,294,168	(35,719)
Operating Revenues				
Potable Water	\$ 28,445	\$ 27,702	\$ 28,816	\$ 1,114
Recycled Water	\$ 3,950	\$ 4,052	\$ 3,966	\$ (87)
Other	\$ 1,595	\$ 1,462	\$ 1,495	\$ 33
Total Operating Revenues	\$ 33,989	\$ 33,216	\$ 34,276	\$ 1,060
Water Supply Expenses				
WCAC	\$ 12,994	\$ 12,324	\$ 13,030	\$ 706
Total Water Supply Expenses	\$ 12,994	\$ 12,324	\$ 13,030	\$ 706
Gross Margin	\$ 20,995	\$ 20,892	\$ 21,246	\$ 354
Operating Expenses				
Operations & Maintenance - Potable	\$ 8,488	\$ 8,760	9,125	\$ 365
Operations & Maintenance - Recycled	\$ 1,527	\$ 1,694	\$ 1,687	\$ (7)
Allocated Expenses	\$ 2,062	\$ 2,522	\$ 2,758	\$ 236
Transfer to General Fund for Cost Allocation	\$ 2,070	\$ 2,101	\$ 1,722	\$ (379)
Depreciation	\$ 4,072	\$ 4,262	\$ 4,472	\$ 210
Total Operating Expenses	\$ 18,220	\$ 19,339	\$ 19,764	\$ 425
Operating Income/(Loss)	\$ 2,775	\$ 1,553	\$ 1,482	\$ (71)
Other Income/(Expenses)	\$ (2,089)	\$ (1,639)	\$ (2,362)	\$ (722)
Aid in Construction	\$ 715	\$ 1,124	\$ 392	\$ (732)
Change in Net Assets (Net Income)	\$ 1,400	\$ 1,038	\$ (488)	\$ (1,525)



**Statement of Cash Balances
Fiscal Year 2021-22 Budget**

(\$ in 000's)

	BUDGET FY 2020-21	BUDGET FY 2021-22	MINIMUM RESERVES FY 2021-22	RECOMMENDED RESERVES FY 2021-22
Unrestricted Cash				
Cash Balance	\$ 9,994	\$ 21,282	\$ 9,370	\$ 17,830
Sub-Total Unrestricted Cash	\$ 9,994	\$ 21,282	\$ 9,370	\$ 17,830
Restricted Cash				
Debt Service	\$ 204	\$ 204		
Sub-Total Restricted Cash	\$ 204	\$ 204		
Total Cash	\$ 10,198	\$ 21,486		

ELECTRIC FUND

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2019-20	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	CHANGE FROM PRIOR YEAR
ACCOUNT CLK	2.500	2.500	2.500	
ADM ANALYST II (M)	0.000	0.000	1.000	1.000
ADM OFCR-BWP	1.000	1.000	1.000	
ADM TECH	1.000	1.000	0.000	-1.000
APPLS DEV ANALYST IV	1.000	1.000	1.000	
AST GEN MGR-BWP	3.000	3.000	3.000	
AST GEN MGR-CUST SERV&MRKTG	1.000	1.000	1.000	
AST MGR CUST SERV OPERATIONS	2.000	2.000	2.000	
AST PWR PROD SUPT	2.000	2.000	2.000	
CHIEF FINANCIAL OFCR	1.000	1.000	1.000	
COMM NETWORK ENG	2.000	2.000	2.000	
CUST SERV REP I	4.000	4.000	4.000	
CUST SERV REP II	14.000	14.000	13.000	-1.000
CUST SERV REP III	7.000	7.000	7.000	
CUST SERV SUPV	3.000	3.000	3.000	
CUSTODIAL LEADWKR	2.000	2.000	2.000	
CUSTODIAN	3.000	3.000	3.000	
ELEC ENG	2.000	2.000	2.000	
ELEC ENGNRG ASSOC II	5.000	5.000	6.000	1.000
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 TRADER-SCHEDULER	2.000	2.000	2.000	
ENGNRG AIDE	0.500	0.500	1.000	0.500
ENGNRG TECH	2.000	2.000	2.000	
ENVIRONMENTAL ENG	1.000	1.000	1.000	
ENVIRONMENTAL&SFTY MGR	1.000	1.000	1.000	
ENVIRONMENTAL HEALTH & SFTY OFCR	0.000	0.000	1.000	1.000
EXEC AST	1.000	1.000	1.000	
FIBER SRVS SUPV	1.000	1.000	1.000	
FIELD SERV REP	3.000	3.000	3.000	
FIELD SERV REP II	2.000	2.000	0.000	-2.000
FINANCIAL ACCTG MGR-BWP	1.000	1.000	1.000	
FINANCIAL ANALYST (M)	3.000	3.000	3.000	
FINANCIAL PLNG&RK MGR	1.000	1.000	1.000	
FLEET MAINT TECH	6.000	6.000	6.000	
FLEET MGR-BWP	1.000	1.000	1.000	
GEN MGR-BWP	1.000	1.000	1.000	
GRAPHICS MEDIA DESIGNER	1.000	1.000	1.000	
INFO SECURITY ANALYST	1.000	1.000	1.000	
INFO SYS ANALYST I	3.000	3.000	3.000	
INFO SYS ANALYST II	1.000	1.000	1.000	
INFO SYS ANALYST IV	1.000	1.000	1.000	
INSTRUMENT CTRLS SUPV	1.000	1.000	1.000	
INSTRUMENT CTRLS TECH	2.000	2.000	2.000	
LEGISLATIVE ANALYST	1.000	1.000	1.000	
LINE MECH APPRENTICE	3.000	3.000	3.000	
LINE MECH SUPV-G	4.000	4.000	4.000	
LINE MECH-G	23.000	23.000	23.000	
METAL WKR	1.000	1.000	0.000	-1.000
MGR CUST SERV OPERATIONS	2.000	2.000	2.000	
MGR ELEC DIST-G	1.000	1.000	1.000	
MGR ELEC EQUIP	1.000	1.000	1.000	

ELECTRIC FUND

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2019-20	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	CHANGE FROM PRIOR YEAR
MGR ENERGY CTRL CTR	1.000	1.000	1.000	
MGR TECHNOLOGY	1.000	1.000	1.000	
MGR TELECOMMS	1.000	1.000	1.000	
MGR TRNSMISSN&DIST ENGNRG	1.000	1.000	1.000	
MRKTG ASSOC	2.000	2.000	3.000	1.000
MRKTG MGR	1.000	1.000	1.000	
PAINTER	1.000	1.000	1.000	
PRIN CLK	1.000	1.000	1.000	
PRIN ELEC ENG	6.000	6.000	7.000	1.000
PRIN PWR SYSTEM OP	1.000	1.000	1.000	
PRIN UTILITY ACCTG ANALYST	1.000	1.000	1.000	
PROPOSED JOB - BCEA	1.000	0.000	0.000	
PROPOSED JOB - BMA	2.000	1.000	2.000	1.000
PWR PLT MAINT SUPV	2.000	2.000	2.000	
PWR PLT MECH	6.000	6.000	6.000	
PWR PLT OP	14.000	14.000	14.000	
PWR PLT SHIFT SUPV	5.000	5.000	5.000	
PWR PROD ENG	1.000	1.000	2.000	1.000
PWR PROD MGR	1.000	1.000	1.000	
PWR RESOURCES MGR	1.000	1.000	1.000	
PWR SUPPLY SCHEDULER	2.000	2.000	2.000	
PWR SYSTEM OP I	1.000	1.000	1.000	
PWR SYSTEM OP II	12.000	12.000	12.000	
RED PROJ MGR	1.000	1.000	0.000	-1.000
SECURITY GUARD	4.000	4.000	4.000	
SKILLED WKR	1.000	1.000	1.000	
SR ADM ANALYST (Z)	0.000	0.000	1.000	1.000
SR CLK	6.000	6.000	6.000	
SR CONDUIT MECH-G	1.000	1.000	1.000	
SR CTRL OP	4.000	4.000	4.000	
SR ELEC ENG	4.000	4.000	3.000	-1.000
SR ELEC SERV PLNER	1.000	1.000	1.000	
SR ELECTRICIAN	6.000	6.000	6.000	
SR ENGNRG TECH	2.000	2.000	2.000	
SR ENVIRONMENTAL ENG	1.000	1.000	1.000	
SR FLEET MAINT TECH	2.000	2.000	2.000	
SR INSTRUMENT CTRLS TECH	1.000	1.000	1.000	
SR LINE MECH-G	6.000	6.000	6.000	
SR PWR PLT MECH	4.000	4.000	4.000	
SR SEC	5.000	5.000	5.000	
SR SECURITY GUARD	1.000	1.000	1.000	
SR TEST TECH	4.000	4.000	4.000	
SR UTILITY ACCTG ANALYST	1.000	1.000	1.000	
STOREKEEPER	4.000	5.000	5.000	
TEST TECH	5.000	5.000	5.000	
TEST TECH SUPV	2.000	2.000	2.000	
UTILITY FACILITIES SUPV	1.000	1.000	1.000	
UTILITY LINE MECH-G	1.000	1.000	1.000	
UTILITY RATES MGR	0.000	1.000	1.000	
WAREHOUSE MGR-BWP	1.000	1.000	1.000	
TOTAL STAFF YEARS	286.000	286.000	287.500	1.500

WATER FUND

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2019-20	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	CHANGE FROM PRIOR YEAR
AST GEN MGR-BWP	1.000	1.000	1.000	
CIVIL ENGNRG ASSOC-BWP	3.000	3.000	2.000	-1.000
CIVIL ENGNRG AST-BWP	2.000	2.000	2.000	
CIVIL ENG-BWP	0.000	0.000	1.000	1.000
CROSS CONN CTRL SPECIALIST	1.000	1.000	1.000	
FACILITY TECHNOLOGY CORD	1.000	1.000	1.000	
LAND SURVEYOR	1.000	1.000	1.000	
MGR WTR ENGNRG-PLNG	1.000	1.000	1.000	
MGR WTR PROD-OPERATIONS	1.000	1.000	1.000	
PIPEFITTER	9.000	9.000	9.000	
PIPEFITTER APPRENTICE	4.000	4.000	4.000	
PIPEFITTER-OP	1.000	3.000	3.000	
PRIN CIVIL ENG-BWP	2.000	2.000	2.000	
PROPOSED JOB - BCEA	3.000	0.000	0.000	
SR CLK	2.000	2.000	2.000	
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	1.000	2.000	2.000	
WTR PLT OP	3.000	3.000	3.000	
WTR QUALITY ANALYST	1.000	1.000	1.000	
WTR SERV PLNER	1.000	1.000	1.000	
WTR SUPV	5.000	5.000	5.000	
TOTAL STAFF YEARS	53.000	53.000	53.000	

COMMUNICATIONS FUND

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2019-20	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	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	
TOTAL STAFF YEARS	6.000	6.000	6.000	

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ENTERPRISE FUNDS



This section contains the budgets for two of the City's enterprise funds. Two other enterprise funds for electric and water are located in the Burbank Water and Power section. These funds are used to account for operations financed and operated in a manner similar to a private business enterprise.

The funds in this section include:

Water Reclamation and Sewer Fund	Fund 494
Refuse Collection and Disposal Fund	Fund 498

Water Reclamation and Sewer Fund

Fund 494



The City's Water Reclamation Plant and Sewer System is run as a separate enterprise, funded exclusively by sewer connection fees and monthly charges. General Fund revenues are not used to support this fund's operations, which is administered by the Public Works Department.

ABOUT WATER RECLAMATION & SEWER FUND

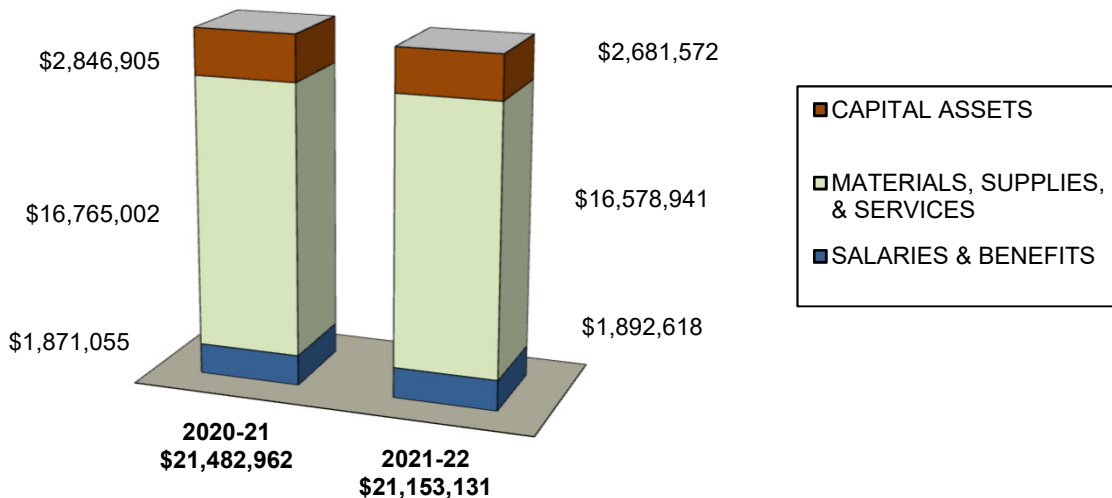
The Wastewater Systems Division, which administers the Water Reclamation and Sewer Fund, is comprised of four sections: Engineering and Design, Industrial Waste Permitting and Inspection, Plant Operations and Maintenance, and Collection System Maintenance. Engineering and Design and Collection System 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 FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	11.547	11.897	11.897	
Total Revenue	\$ 20,379,347	\$ 19,412,107	\$ 19,415,000	\$ 2,893
Salaries & Benefits	\$ 1,556,566	\$ 1,871,055	\$ 1,892,618	\$ 21,563
Materials, Supplies & Services	15,906,201	16,765,002	16,578,941	(186,061)
Capital Assets	3,432,000	2,846,905	2,681,572	(165,333)
Capital Expenses	8,657	-	-	
TOTAL	\$ 20,903,423	\$ 21,482,962	\$ 21,153,131	\$ (329,831)

FUND SUMMARY



Water Reclamation and Sewer Fund

Engineering and Design Section

494.PW23A



The Engineering and Design Section provides for present and future needs of the community related to the collection, treatment, and disposal of residential, commercial and industrial wastewater in compliance with federal, state, and local regulatory agencies; coordinates with other public agencies and organizations for wastewater management and permitting; and organizes, plans, and performs all administrative, operational, and maintenance functions for wastewater related facilities and capital improvement projects.

OBJECTIVES

- Administer the operation and maintenance contract for the City's Water Reclamation Plant and associated treatment facilities.
- Coordinate with other City departments on projects related to sewage collection, treatment, and disposal.
- Issue sewer/excavation permits for properties repairing an existing private sewer lateral or installing a new lateral connection.
- Answer and address customer billing inquiries.
- Process Sewer Lateral User Rebate Program (SLURP) rebates.
- Condition private development for industrial pretreatment (i.e., grease interceptor, clarifier) and sewer system infrastructure and improvements.
- Coordinate with the City of Los Angeles for all activities related to contracts between Burbank and LA for the conveyance, treatment, and disposal of wastewater and waste sludge to the LA Wastewater Treatment System.
- Coordinate with U.S. Environmental Protection Agency (EPA), State and Regional Water Quality Control Boards, and South Coast Air Quality Management District for regulations pertaining to the Burbank Water Reclamation Plant.
- Plan, design, and construct capital improvement projects for the wastewater system.
- Perform all tasks related to the establishment and implementation of sewer service and facilities charges.

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	2,547	2,797	2,797	
60001.0000 Salaries & Wages	\$ 287,195	\$ 310,162	\$ 317,410	\$ 7,248
60006.0000 Overtime - Non-Safety	-	3,255	3,255	
60012.0000 Fringe Benefits	39,526	51,109	54,250	3,141
60012.1008 Fringe Benefits:Retiree Benefits	207	2,117	2,245	128
60012.1509 Fringe Benefits:Employer Paid PERS	26,385	30,588	30,772	184
60012.1528 Fringe Benefits:Workers Comp	3,445	3,128	2,233	(895)
60012.1531 Fringe Benefits:PERS UAL	56,995	62,824	57,795	(5,029)
60020.0000 Projects Salaries	50,093	-	-	
60021.0000 Projects Salaries Overhead	15,024	-	-	
60022.0000 Car Allowance	207	-	-	
60027.0000 Payroll Taxes Non-Safety	3,976	4,497	4,602	105
60031.0000 Payroll Adjustments	621	-	-	
Salaries & Benefits	483,673	467,680	472,562	4,882

Water Reclamation and Sewer Fund

Engineering and Design Section

494.PW23A



	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
62085.0000 Other Professional Services	\$ 204,938	\$ 360,000	\$ 360,000	
62140.0000 Special Services	1,070	3,000	3,000	
62220.0000 Insurance	625,041	311,812	225,419	(86,393)
62235.0000 Services of Other Dept - Indirect	242,144	311,668	266,963	(44,705)
62240.0000 Services of Other Dept - Direct	976	598	-	(598)
62300.0000 Special Dept Supplies	912	1,500	1,500	
62405.0000 Uniforms & Tools	94	-	-	
62420.0000 Books & Periodicals	-	200	200	
62475.0000 Fund 532 Vehicle Equip Rental Rate	40,980	21,738	18,907	(2,831)
62485.0000 Fund 535 Communications Rental Rate	18,089	18,058	18,089	31
62496.0000 Fund 537 Computer System Rental	63,420	29,571	36,112	6,541
62755.0000 Training	505	5,000	5,000	
62895.0000 Miscellaneous Expenses	618	1,000	1,000	
63010.0000 Depreciation-Infrastructure	3,062	3,060	3,060	
Materials, Supplies & Services	1,201,849	1,067,205	939,250	(127,955)
Total Expenses	\$ 1,685,522	\$ 1,534,885	\$ 1,411,812	\$ (123,073)

Water Reclamation and Sewer Fund

Industrial Waste and Inspection Section

494.PW23B



The Industrial Waste Permitting & 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 FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	1,250	1,250	1,250	
60001.0000 Salaries & Wages	\$ 82,442	\$ 157,916	\$ 159,484	\$ 1,568
60012.0000 Fringe Benefits	9,011	24,316	25,681	1,365
60012.1008 Fringe Benefits:Retiree Benefits	124	945	1,004	59
60012.1509 Fringe Benefits:Employer Paid PERS	7,509	15,311	15,197	(114)
60012.1528 Fringe Benefits:Workers Comp	1,659	1,453	941	(512)
60012.1531 Fringe Benefits:PERS UAL	31,515	32,778	17,647	(15,131)
60020.0000 Projects Salaries	113,397	-	-	
60021.0000 Projects Salaries Overhead	30,193	-	-	
60027.0000 Payroll Taxes Non-Safety	1,122	2,290	2,313	23
60031.0000 Payroll Adjustments	41	-	-	
Salaries & Benefits	277,013	235,009	222,267	(12,742)
62085.0000 Other Professional Services	\$ 75,427	\$ 170,000	\$ 170,000	
62170.0000 Private Contractual Services	1,540,595	1,757,653	1,832,812	75,159
62235.0000 Services of Other Dept - Indirect	89,957	105,223	116,719	11,496
62420.0000 Books & Periodicals	592	1,000	1,000	
62435.0000 General Equipment Maint & Repair	64,657	17,256	17,256	
62496.0000 Fund 537 Computer System Rental	3,943	4,905	5,474	569
62700.0000 Memberships & Dues	16,169	22,515	22,515	
62755.0000 Training	-	-	575	575
62895.0000 Miscellaneous Expenses	129	200	200	
Materials, Supplies & Services	1,791,468	2,078,752	2,166,551	87,799
Total Expenses	\$ 2,068,481	\$ 2,313,761	\$ 2,388,818	\$ 75,057

Water Reclamation and Sewer Fund

Plant Operations and Maintenance Section

494.PW23C



The Plant Operations and Maintenance Section manages the treatment and disposal of residential, commercial, and industrial wastewater generated in the City and protects the receiving water bodies' quality.

OBJECTIVES

- Treat approximately eight million gallons per day of industrial, commercial, and residential wastewater at the City's Water Reclamation Plant.
- Produce a consistently reliable source of recycled water for City use.
- Oversee contract operation of the City's Water Reclamation Plant.
- Coordinate with U.S. EPA, State Water Resources Control Board, and California Regional Water Quality Control Board relative to obtaining and complying with necessary permits, reporting requirements, etc.
- Plan, design, and construct capital improvement projects needed to meet the City's Water Reclamation Plant NPDES permit requirements.

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	0.850	0.850	0.850	
60001.0000 Salaries & Wages	\$ 108,861	\$ 125,023	\$ 125,932	\$ 909
60012.0000 Fringe Benefits	15,848	17,336	18,285	949
60012.1008 Fringe Benefits:Retiree Benefits	70	643	682	39
60012.1509 Fringe Benefits:Employer Paid PERS	10,544	12,027	11,903	(124)
60012.1528 Fringe Benefits:Workers Comp	1,304	1,150	743	(407)
60012.1531 Fringe Benefits:PERS UAL	23,601	24,786	31,599	6,813
60020.0000 Projects Salaries	(135,183)	-	-	
60021.0000 Projects Salaries Overhead	(37,433)	-	-	
60027.0000 Payroll Taxes Non-Safety	1,545	1,813	1,826	13
60031.0000 Payroll Adjustments	41	-	-	
Salaries & Benefits	(10,802)	182,778	190,970	8,192
62000.0000 Utilities	\$ 662,772	\$ 850,000	\$ 850,000	
62085.0000 Other Professional Services	53,054	220,000	220,000	
62135.0000 Governmental Services	3,385,575	3,108,900	3,200,900	92,000
62170.0000 Private Contractual Services	2,568,973	3,161,671	3,266,868	105,197
62230.0000 PSD Billing Service	910,000	910,000	660,000	(250,000)
62235.0000 Services of Other Dept - Indirect	278,404	315,327	340,153	24,826
62316.0000 Software & Hardware	-	12,000	12,000	
62420.0000 Books & Periodicals	-	150	150	
62435.0000 General Equipment Maint & Repair	25,296	95,400	118,500	23,100
62475.0000 Fund 532 Vehicle Equip Rental Rate	7,399	11,507	4,607	(6,900)
62496.0000 Fund 537 Computer System Rental	8,019	8,249	8,593	344
62735.0000 Emission Credits	157,878	190,000	200,000	10,000
62755.0000 Training	-	-	395	395
62820.0000 Bond Interest & Redemption	291,792	249,625	196,625	(53,000)
62825.0000 Bond Issuance Costs	(117,381)	(110,630)	(103,617)	7,013
62830.0000 Bank Service Charges	1,900	-	2,000	2,000
62830.1000 Credit Card Merchant Fees	8,450	14,000	12,000	(2,000)

Water Reclamation and Sewer Fund

Plant Operations and Maintenance Section

494.PW23C



	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
62895.0000 Miscellaneous Expenses	17	150	150	
63000.0000 Depreciation-Land	315,724	271,384	239,194	(32,190)
63005.0000 Depreciation-Buildings	923,234	751,060	718,368	(32,692)
63010.0000 Depreciation-Infrastructure	1,021,464	1,021,476	1,021,476	
63015.0000 Depreciation-Machinery & Equipment	278,438	278,448	278,448	
63020.0000 Depreciation-Interest In Other Fac	816,341	816,336	816,336	
63025.0000 Depreciation-Other Utility Assets	15,602	15,600	15,600	
Materials, Supplies & Services	11,612,949	12,190,653	12,078,746	(111,907)
15022.0000 Buildings-Work In Progress	\$ 470,687	\$ 953,605	\$ 1,192,172	\$ 238,567
15032.0000 Infrastructure-Work In Progress	1,097,116	800,000	300,000	(500,000)
15052.0000 Interest in Other Fac-Work in Progress	1,844,255	938,300	1,034,400	96,100
Capital Assets	3,412,058	2,691,905	2,526,572	(165,333)
Total Expenses	\$ 15,014,205	\$ 15,065,336	\$ 14,796,288	\$ (269,048)

Water Reclamation and Sewer Fund

Sewer Maintenance Program

494.PW23D



The Collection System Maintenance Section cleans approximately all 230 miles of the City's sewer collection system each year and video inspects approximately 45 miles per year.

OBJECTIVES

- Clean 230 miles of the City's sewer system.
- Respond to all reported sewer stoppages.
- Check and clean the Mariposa pump house twice a month and check five stormwater pump houses before and during storms for operational readiness.
- Check and clean various trouble areas, siphons, manholes, restaurants, and mainlines with root problems on a monthly basis.
- Oversee the sewer maintenance hole pest prevention spraying efforts.
- Repair and remodel manholes, and construct and repair sewer and drainage lines.
- Video inspect main sewer lines for damage assessment.

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	7,000	7,000	7,000	
60001.0000 Salaries & Wages	\$ 416,330	\$ 522,391	\$ 562,694	\$ 40,303
60006.0000 Overtime - Non-Safety	5,452	32,906	32,906	
60012.0000 Fringe Benefits	71,884	115,907	124,048	8,141
60012.1008 Fringe Benefits:Retiree Benefits	586	5,293	5,620	327
60012.1509 Fringe Benefits:Employer Paid PERS	38,315	53,880	57,149	3,269
60012.1528 Fringe Benefits:Workers Comp	69,351	61,433	35,000	(26,433)
60012.1531 Fringe Benefits:PERS UAL	82,984	91,803	86,843	(4,960)
60012.1532 Fringe Benefits:PERS UAL One-Time	118,000	94,400	94,400	
60015.0000 Wellness Program Reimbursement	225	-	-	
60020.0000 Projects Salaries	75,865	-	-	
60021.0000 Projects Salaries Overhead	31,262	-	-	
60031.0000 Payroll Adjustments	2,676	-	-	
60027.0000 Payroll Taxes Non-Safety	5,950	7,575	8,159	584
Salaries & Benefits	918,880	985,588	1,006,819	21,231
62000.0000 Utilities	\$ -	\$ 34,000	\$ 34,000	
62135.1011 Govt Svcs:Sewer Rebate	6,300	13,300	13,300	
62170.0000 Private Contractual Services	161,420	600,000	600,000	
62235.0000 Services of Other Dept - Indirect	917,293	480,714	520,418	39,704
62300.0000 Special Dept Supplies	4,616	22,550	22,550	
62380.0000 Chemicals	-	10,900	10,900	
62405.0000 Uniforms & Tools	2,651	3,300	3,300	
62435.0000 General Equipment Maint & Repair	27,528	43,326	43,326	
62475.0000 Fund 532 Vehicle Equip Rental Rate	61,811	68,628	31,784	(36,844)
62485.0000 Fund 535 Communications Rental Rate	11,295	11,273	11,295	22
62496.0000 Fund 537 Computer System Rental	86,112	123,157	95,673	(27,484)
62700.0000 Memberships & Dues	1,262	1,500	1,500	
62755.0000 Training	989	6,000	6,000	
63010.0000 Depreciation-Infrastructure	350	348	348	
63015.0000 Depreciation-Machinery & Equipment	18,307	9,396	-	(9,396)
Materials, Supplies & Services	1,299,934	1,428,392	1,394,394	(33,998)
15032.0000 Infrastructure-Work In Progress	\$ 19,942	\$ 30,000	\$ 30,000	
15042.0000 Machinery & Equip-Work in Progress	-	125,000	125,000	
Capital Assets	19,942	155,000	155,000	
Total Expenses	\$ 2,238,756	\$ 2,568,980	\$ 2,556,213	\$ (12,767)

Water Reclamation and Sewer Fund Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2019-20	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	CHANGE FROM PRIOR YEAR
ADM ANALYST II (M)	0.097	0.097	0.097	
ADM OFCR	0.100	0.100	0.100	
AST PW DIR-WASTEWTR SYS	1.000	1.000	1.000	
CHIEF AST PW DIR-CTY ENG	0.150	0.150	0.150	
CIVIL ENGNRG ASSOC	1.000	1.000	1.000	
CIVIL ENGNRG AST	1.000	1.000	1.000	
COLLECTION SYS JOURNEYMAN	3.000	3.000	3.000	
COLLECTION SYS SUPV	1.000	1.000	1.000	
COLLECTION SYS WKR	3.000	3.000	3.000	
EXEC AST	0.100	0.100	0.100	
FINANCIAL ANALYST (Z)	0.000	0.250	0.250	
PRIN CIVIL ENG (M)	1.000	1.000	1.000	
SR ADM ANALYST (M)	0.000	0.100	0.100	
SR CLK	0.100	0.100	0.100	
TOTAL STAFF YEARS	11.547	11.897	11.897	

Refuse Collection and Disposal Fund

Fund 498



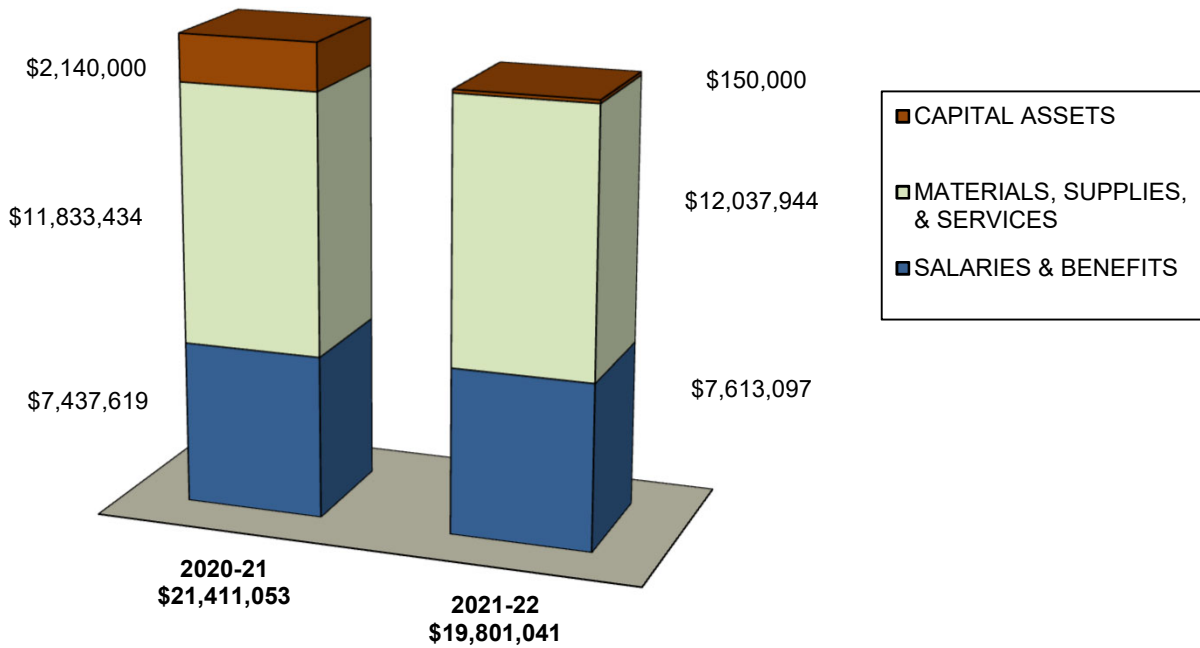
The Refuse Collection and Disposal Fund consists of four sections: Refuse Collection, Refuse Disposal (which includes Landfill Engineering and Operations), Street Sweeping, and Recycling. Revenues are generated from user fees charged to all residents and commercial/industrial users.

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 FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	62.571	62.851	62.973	0.122
Total Revenue	<u>\$ 19,815,361</u>	<u>\$ 18,361,500</u>	<u>\$ 18,549,036</u>	<u>\$ 187,536</u>
Salaries & Benefits	\$ 8,160,528	\$ 7,437,619	\$ 7,613,097	\$ 175,478
Materials, Supplies & Services	7,702,880	11,833,434	12,037,944	204,510
Capital Assets	226,753	2,140,000	150,000	(1,990,000)
TOTAL	<u>\$ 16,090,161</u>	<u>\$ 21,411,053</u>	<u>\$ 19,801,041</u>	<u>\$ (1,610,012)</u>

FUND SUMMARY



Refuse Collection and Disposal Fund

Refuse Collection Section

498.PW31A



The Refuse Collection Section is responsible for servicing all single family residential units, approximately 60 percent of the multi-family residential units in the City, and 10 percent of all commercial/industrial customers in the City. Collection services include refuse, greenwaste, recyclables, and bulky items.

OBJECTIVES

- Maintain the City's high rate of solid waste diversion through the development and implementation of source reduction, recycling, and greenwaste collection programs.
- Provide excellent customer service while safely collecting refuse, greenwaste, recyclables, and bulky items, and disposing waste at appropriate receiving facilities.
- Maintain accurate and retrievable records related to refuse, greenwaste, and recycling collection.
- Address contamination issues with education and if necessary appropriate enforcement.

CHANGES FROM PRIOR YEAR

The Field Services Administration Division was reorganized and moved under the Assistant PW Director - Street and Sanitation. The Administrative Analyst II position was upgraded to a Senior Administrative Analyst position to support the Enterprise Fund's increased management responsibilities and more complex duties. Twelve percent of the upgraded position is funded by the Refuse Division.

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	45,571	45,851	45,973	0,122
60001.0000 Salaries & Wages	\$ 3,015,525	\$ 3,024,324	\$ 3,125,190	\$ 100,866
60006.0000 Overtime - Non-Safety	49,745	39,167	39,167	
60012.0000 Fringe Benefits	662,318	713,108	762,792	49,684
60012.1008 Fringe Benefits:Retiree Benefits	3,668	34,783	36,788	2,005
60012.1509 Fringe Benefits:Employer Paid PERS	265,474	304,394	308,964	4,570
60012.1528 Fringe Benefits:Workers Comp	307,222	291,857	172,117	(119,740)
60012.1531 Fringe Benefits:PERS UAL	470,236	514,573	601,782	87,209
60012.1532 Fringe Benefits:PERS UAL One-Time	420,000	336,000	336,000	
60015.0000 Wellness Program Reimbursement	1,664	-	-	
60020.0000 Projects Salaries	43,932	-	-	
60021.0000 Projects Salaries Overhead	16,862	-	-	
60022.0000 Car Allowance	173	-	-	
60023.0000 Uniform and Tool Allowance	1,522	-	-	
60027.0000 Payroll Taxes Non-Safety	38,503	43,853	45,315	1,462
60031.0000 Payroll Adjustments	8,956	-	-	
Salaries & Benefits	5,305,801	5,302,059	5,428,115	126,056
62135.0000 Governmental Services	\$ -	\$ 13,500	\$ 13,500	
62170.0000 Private Contractual Services	188,507	280,000	280,000	
62170.1001 Temp Staffing	177,594	-	200,000	200,000
62220.0000 Insurance	141,817	186,018	392,668	206,650
62230.0000 PSD Billing Service	980,205	980,205	730,205	(250,000)
62235.0000 Services of Other Dept - Indirect	924,283	1,236,263	1,148,050	(88,213)
62240.0000 Services of Other Dept - Direct	5,281	4,279	3,847	(432)
62300.0000 Special Dept Supplies	78,082	130,000	130,000	
62300.1009 Sp Dept Supplies:Refuse Containers	103,663	88,000	88,000	
62310.0000 Office Supplies, Postage & Printing	2,623	1,000	1,000	

Refuse Collection and Disposal Fund

Refuse Collection Section

498.PW31A



	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
62405.0000 Uniforms & Tools	10,941	10,780	10,780	
62440.0000 Office Equip Maint & Repair	4,933	9,260	9,260	
62475.0000 Fund 532 Vehicle Equip Rental Rate	1,317,510	1,030,222	1,066,923	36,701
62485.0000 Fund 535 Communications Rental Rat	62,123	62,000	62,123	123
62496.0000 Fund 537 Computer System Rental	108,859	142,797	165,081	22,284
62700.0000 Memberships & Dues	391	756	756	
62710.0000 Travel	-	500	500	
62755.0000 Training	4,829	5,000	5,000	
63000.0000 Depreciation-Land	2,495	2,472	2,472	
63010.0000 Depreciation-Infrastructure	4,066	4,068	4,068	
63035.0000 Depreciation-Vehicles	952,699	943,272	937,453	(5,819)
Materials, Supplies & Services	5,070,951	5,130,392	5,251,686	121,294
15101.0000 Vehicles - Clearing	\$ -	\$ 440,000	\$ -	\$ (440,000)
Capital Assets	-	440,000	-	(440,000)
Total Expenses	\$ 10,376,752	\$ 10,872,451	\$ 10,679,801	\$ (192,650)

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 greenwaste transfer site at the landfill.
- Lead and support operations to implement state mandates SB 1383, AB 1826, and AB 341.

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	5,000	5,000	5,000	
60001.0000 Salaries & Wages	\$ 406,676	\$ 414,843	\$ 426,621	\$ 11,778
60006.0000 Overtime - Non-Safety	15,202	19,977	19,977	
60012.0000 Fringe Benefits	95,259	84,745	90,116	5,371
60012.1008 Fringe Benefits:Retiree Benefits	432	3,781	4,014	233
60012.1509 Fringe Benefits:Employer Paid PERS	39,523	42,588	43,085	497
60012.1528 Fringe Benefits:Workers Comp	40,990	37,387	20,616	(16,771)
60012.1531 Fringe Benefits:PERS UAL	71,393	77,778	79,226	1,448
60015.0000 Wellness Program Reimbursement	60	-	-	
60027.0000 Payroll Taxes Non-Safety	4,722	6,015	6,186	171
60031.0000 Payroll Adjustments	5,788	-	-	
Salaries & Benefits	680,045	687,114	689,841	2,727
62000.0000 Utilities	\$ 190,003	\$ 100,000	\$ 150,000	\$ 50,000
62135.0000 Governmental Services	115,024	110,000	110,000	
62170.0000 Private Contractual Services	753,760	1,200,000	1,200,000	
62235.0000 Services of Other Dept - Indirect	297,137	354,806	349,508	(5,298)
62300.0000 Special Dept Supplies	7,648	15,000	15,000	
62405.0000 Uniforms & Tools	1,833	2,000	2,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	439,170	343,407	355,641	12,234
62496.0000 Fund 537 Computer System Rental	11,876	16,200	20,201	4,001
62700.0000 Memberships & Dues	195	650	650	
62710.0000 Travel	-	500	500	
62755.0000 Training	2,219	2,750	2,750	
62820.0000 Bond Interest & Redemption	60,175	39,500	18,125	(21,375)
62825.0000 Bond Issuance Costs	(39,097)	(23,532)	(7,493)	16,039
62830.0000 Bank Service Charges	2,000	3,955	4,000	45
62830.1000 Credit Card Merchant Fees	476	-	1,000	1,000
62920.0000 Trust Fund Set Aside	(2,878,392)	575,000	400,000	(175,000)
63000.0000 Depreciation-Land	74,101	74,100	74,100	

Refuse Collection and Disposal Fund

Refuse Disposal Section

498.PW31B



	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	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	361,144	360,504	360,504	
Materials, Supplies & Services	(530,597)	3,244,968	3,126,614	(118,354)
15101.0000 Vehicles - Clearing	\$ -	\$ 1,050,000	\$ -	\$ (1,050,000)
15032.0000 Infrastructure-Work In Progress	9,967	150,000	150,000	
Capital Assets	9,967	1,200,000	150,000	(1,050,000)
Total Expenses	\$ 159,415	\$ 5,132,082	\$ 3,966,455	\$ (1,165,627)

Refuse Collection and Disposal Fund

Recycling Section

498.PW31C



The Recycling Section activities include the curbside collection of recyclables for single-family residential, a portion of multi-family residential, and commercial recycling collection. This section also provides public education and outreach on numerous environmental issues, operating several other recycling programs such as used oil recycling, e-waste recycling, battery and fluorescent bulb diversion, and composting. The operation to process recyclables at the Recycle Center is conducted by a private contractor and administered by the Street and Sanitation Division, while in-house City staff conducts the public outreach and administers the other recycling programs.

OBJECTIVES

- Continue the Source Reduction and Recycling Element, as required by the California Integrated Waste Management Act of 1989. Work with the business community to assist them in developing recycling and source reduction plans as mandated by AB 341, AB 1826, and AB 1383.
- Continue a comprehensive public awareness program to inform residents about the recycling of solid waste and household hazardous waste.
- Operate the Learning Center area with "hands on" exhibits and displays at the Recycle Center. Increase recycling goals to reduce the waste deposited in the landfill by targeting businesses to raise the overall level of business recycling.
- Lead and support operations to implement plans to comply with the state's organics mandates.

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	6,000	6,000	6,000	
60001.0000 Salaries & Wages	\$ 465,642	\$ 478,300	\$ 487,681	\$ 9,381
60006.0000 Overtime - Non-Safety	172	4,000	4,000	
60012.0000 Fringe Benefits	101,601	106,232	112,897	6,665
60012.1008 Fringe Benefits:Retiree Benefits	601	4,537	4,817	280
60012.1509 Fringe Benefits:Employer Paid PERS	45,557	46,966	47,103	137
60012.1528 Fringe Benefits:Workers Comp	19,859	19,246	13,137	(6,109)
60012.1531 Fringe Benefits:PERS UAL	85,973	94,255	99,779	5,524
60015.0000 Wellness Program Reimbursement	16	-	-	
60020.1000 Projects Salaries:Capitalized	(18,916)	-	-	
60021.1000 Projects Salaries Overhead:Capitalized	(10,317)	-	-	
60027.0000 Payroll Taxes Non-Safety	6,529	6,935	7,071	136
60031.0000 Payroll Adjustments	5,384	-	-	
Salaries & Benefits	702,101	760,471	776,485	16,014
62170.0000 Private Contractual Services	\$ 1,740,675	\$ 1,792,000	\$ 2,093,227	\$ 301,227
62170.1012 Pop Up Repairs	-	15,000	15,000	
62235.0000 Services of Other Dept - Indirect	352,161	417,277	414,939	(2,338)
62300.0000 Special Dept Supplies	41,623	50,000	50,000	
62310.0000 Office Supplies, Postage & Printing	9,269	16,000	16,000	
62405.0000 Uniforms & Tools	783	1,100	1,550	450
62420.0000 Books & Periodicals	15	450	-	(450)
62485.0000 Fund 535 Communications Rental Rate	12,568	12,556	12,568	12
62496.0000 Fund 537 Computer System Rental	26,780	28,479	34,603	6,124
62700.0000 Memberships & Dues	5,350	6,300	6,300	
62710.0000 Travel	588	1,350	1,350	
62755.0000 Training	525	3,750	3,750	
63005.0000 Depreciation-Buildings	5,275	5,268	5,268	
63035.0000 Depreciation-Vehicles	6,642	6,636	6,636	
Materials, Supplies & Services	2,202,254	2,356,166	2,661,191	305,025
15022.0000 Buildings-Work In Progress	\$ 216,785	\$ 500,000	\$ -	\$ (500,000)
Capital Assets	216,785	500,000	-	(500,000)
Total Expenses	\$ 3,121,140	\$ 3,616,637	\$ 3,437,676	\$ (178,961)

Refuse Collection and Disposal Fund

Street Sweeping Section

498.PW32C



The Street Sweeping Section is responsible for sweeping the streets in the industrial, commercial, and residential areas of the City. This Section also manages the transportation of debris from street dumping sites to the greenwaste recycler.

OBJECTIVES

- Sweep 44,000 curb miles of City streets and alleys annually.
- Remove sweeper debris and haul it to the landfill for recycling.
- Meet State requirements to provide an acceptable level of street and alley sweeping.

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	6,000	6,000	6,000	
60001.0000 Salaries & Wages	\$ 413,444	\$ 412,614	\$ 435,028	\$ 22,414
60006.0000 Overtime - Non-Safety	359	1,044	1,044	
60012.0000 Fringe Benefits	92,126	95,963	102,506	6,543
60012.1008 Fringe Benefits:Retiree Benefits	462	4,537	4,817	280
60012.1509 Fringe Benefits:Employer Paid PERS	40,089	43,551	45,156	1,605
60012.1528 Fringe Benefits:Workers Comp	53,534	48,523	27,059	(21,464)
60012.1531 Fringe Benefits:PERS UAL	68,785	75,760	96,738	20,978
60015.0000 Wellness Program Reimbursement	631	-	-	
60020.0000 Projects Salaries	51,663	-	-	
60021.0000 Projects Salaries Overhead	24,193	-	-	
60027.0000 Payroll Taxes Non-Safety	5,919	5,983	6,308	325
60031.0000 Payroll Adjustments	2,086	-	-	
Salaries & Benefits	753,291	687,975	718,656	30,681
62000.0000 Utilities	\$ 5,139	\$ 91,320	\$ 91,320	
62235.0000 Services of Other Dept - Indirect	295,275	220,678	212,365	(8,313)
62300.0000 Special Dept Supplies	3,160	4,300	4,300	
62475.0000 Fund 532 Vehicle Equip Rental Rate	638,342	758,950	660,751	(98,199)
62496.0000 Fund 537 Computer System Rental	18,357	23,760	26,817	3,057
62710.0000 Travel	-	400	400	
62755.0000 Training	-	2,500	2,500	
Materials, Supplies & Services	960,273	1,101,908	998,453	(103,455)
Total Expenses	\$ 1,713,564	\$ 1,789,883	\$ 1,717,109	\$ (72,774)

Refuse Collection and Disposal Fund

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2019-20	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	CHANGE FROM PRIOR YEAR
ADM OFCR	0.190	0.190	0.190	
AST PW DIR-STR&SANT	0.350	0.350	0.350	
CEMENT FINISHER	0.050	0.050	0.050	
CHIEF AST PW DIR-CTY ENG	0.125	0.125	0.125	
EXEC AST	0.100	0.100	0.100	
FINANCIAL ANALYST (Z)	0.000	0.250	0.250	
FLEET MAINT TECH	3.141	3.141	3.141	
FLEET SRVS SUPV	0.300	0.300	0.300	
FLEET SUPT	0.150	0.150	0.150	
HEAVY EQUIP OP	2.300	2.300	2.300	
HEAVY TRUCK DRIVER	1.300	1.300	1.300	
INTERMEDIATE CLK	2.000	2.000	2.000	
LANDFILL LEADWKR	1.000	1.000	1.000	
LANDFILL SUPV	1.000	1.000	1.000	
MOTOR SWEEPER OP	5.000	5.000	5.000	
PW JOURNEYMAN	0.100	0.100	0.100	
PW SUPV	1.050	1.050	1.050	
RECYCLING CORD	1.000	1.000	1.000	
RECYCLING SPECIALIST	1.000	1.000	1.000	
SKILLED WKR	0.500	0.060	0.060	
SOLID WASTE LEADWKR	1.000	1.000	1.000	
SOLID WASTE SUPV	2.000	2.000	2.000	
SOLID WASTE TRUCK OP	25.743	25.743	25.743	
SOLID WASTE UTILITY WKR	2.000	2.000	2.000	
SR ADM ANALYST (M)	1.100	1.100	1.222	0.122
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	4.000	4.470	4.470	
WELDER	0.203	0.203	0.203	
WK TRAINEE I	0.500	0.500	0.500	
TOTAL STAFF YEARS	62.571	62.851	62.973	0.122



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 AB1X 26 and AB 1484). The duties of the Successor Agency are primarily to: 1) make payments on the former Redevelopment Agency enforceable obligations; and 2) wind-down the activities of the former Redevelopment Agency, as required by law.

AGENCY SUMMARY

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Materials, Supplies & Services	\$ 11,541,882	\$ 9,446,587	\$ 6,991,922	\$ (2,454,665)
TOTAL	\$ 11,541,882	\$ 9,446,587	\$ 6,991,922	\$ (2,454,665)

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 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 FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
62035.0000 Planning and Administration	\$ 223,716	\$ 235,790	\$ 233,355	\$ (2,435)
62085.0000 Other Professional Services	5,805	25,000	25,000	
62170.0000 Private Contractual Services	106,093	135,000	135,000	
62485.0000 Fund 535 Communications Rental Rate	5,052	-	-	
62496.0000 Fund 537 Computer System Rental	5,501	4,771	5,148	377
62895.0000 Miscellaneous Expenses	2,124,372	1,182	500	(682)
Materials, Supplies & Services	2,470,538	401,743	399,003	(2,740)
Total Expenses	\$ 2,470,538	\$ 401,743	\$ 399,003	\$ (2,740)

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	BUDGET	BUDGET	CHANGE FROM
	FY2019-20	FY2020-21	FY2021-22	PRIOR YEAR
62820.0000 Bond Interest & Redemption	\$ 2,203,344	\$ 1,886,844	\$ 1,594,919	\$ (291,925)
62830.0000 Bank Service Charges	18,000	13,000	13,000	
62845.0000 Bond/Cert Principal Redemption	6,850,000	7,145,000	4,985,000	(2,160,000)
Materials, Supplies & Services	9,071,344	9,044,844	6,592,919	(2,451,925)
Total Expenses	\$ 9,071,344	\$ 9,044,844	\$ 6,592,919	\$ (2,451,925)

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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, and utilizes housing funds to create affordable housing in the community, and also 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 and expend available housing funds.
- Create affordable housing for lower-income households that meet the City's Regional Housing Needs Assessment (RHNA) requirements.
- Monitor and enforce affordability covenants for affordable units available to lower-income households throughout the city for the preservation of existing affordable 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 FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	6.950	6.950	6.950	
Salaries & Benefits	\$ 1,016,492	\$ 1,066,713	\$ 1,111,513	\$ 44,800
Materials, Supplies & Services	10,629,142	10,650,744	11,687,780	1,037,036
Total Expenses	\$ 11,645,635	\$ 11,717,457	\$ 12,799,293	\$ 1,081,836

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 utilization of as many vouchers as possible. The current waiting list consists of approximately 30,000 applicants, of which roughly 3,500 are Burbank residents. The Community Development Department - Economic Development and Housing Division is responsible for the administration of the Section 8 Program.

OBJECTIVES

- Continue housing opportunities for very low-income families within funding limits, allocations, and constraints of the Section 8 Program.
- Encourage mixed-income neighborhoods and avoid concentrations of low-income housing.
- Utilize the existing housing stock as affordable housing through the use of limited federal funds.
- Continue the goal of maximum utilization of the Housing Assistance Vouchers available to the City within funding constraints. The Burbank Housing Authority (BHA) does not receive sufficient funding to utilize all 1,014 vouchers allotted 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 Fiscal Year 2021-22, the BHA will continue to utilize an Exception Payment Standard approved by HUD to allow a higher subsidy to Veterans Affairs Supportive Housing (VASH) voucher holders. This higher subsidy level will be utilized to administer the 15 VASH vouchers allocated to Burbank. For all other Section 8 voucher holders, fewer vouchers are issued due to high rental rates and program administration. However, as opportunities arise, staff will apply for additional funding as it is available for both administrative and housing assistance payments (HAP) costs.

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	5,500	5,000	5,000	
60001.0000 Salaries & Wages	\$ 458,750	\$ 469,216	\$ 489,017	\$ 19,801
60012.0000 Fringe Benefits	83,986	84,832	90,265	5,433
60012.1008 Fringe Benefits:Retiree Benefits	447	4,159	4,014	(145)
60012.1509 Fringe Benefits:Employer Paid PERS	44,334	48,634	49,869	1,235
60012.1528 Fringe Benefits:Workers Comp	6,015	5,335	4,187	(1,148)
60012.1531 Fringe Benefits:PERS UAL	106,550	101,607	118,212	16,605
60012.1532 Fringe Benefits:PERS UAL One-Time	64,000	51,200	51,200	
60015.0000 Wellness Program Reimbursement	67	-	-	
60027.0000 Payroll Taxes Non-Safety	6,598	6,804	7,091	287
60031.0000 Payroll Adjustments	2,923	-	-	
Salaries & Benefits	773,670	771,787	813,855	42,068
62085.0000 Other Professional Services	\$ 4,681	\$ 80,000	\$ 80,000	
62170.0000 Private Contractual Services	5,637	15,000	25,000	10,000
62170.1001 Temp Staffing	-	-	10,000	10,000
62220.0000 Insurance	19,752	17,269	22,348	5,079
62235.0000 Services of Other Dept - Indirect	140,198	159,760	156,063	(3,697)
62240.0000 Services of Other Dept - Direct	465	407	-	(407)
62310.0000 Office Supplies, Postage & Printing	7,496	15,000	20,000	5,000
62420.0000 Books & Periodicals	-	1,000	1,000	
62485.0000 Fund 535 Communications Rental Rate	7,218	7,213	7,218	5
62496.0000 Fund 537 Computer System Rental	101,848	144,184	131,149	(13,035)
62700.0000 Memberships & Dues	-	2,500	3,000	500
62710.0000 Travel	-	1,000	1,000	
62755.0000 Training	2,560	5,000	5,000	
62830.0000 Bank Service Charges	7,621	10,000	10,000	
62895.0000 Miscellaneous Expenses	153	1,000	5,000	4,000
62950.0000 Housing Assistance Payments	9,574,213	9,488,101	10,612,986	1,124,885
62950.1000 Housing Asst Payments:Admin Fees	46,927	45,000	45,000	
Materials, Supplies & Services	9,918,767	9,992,434	11,134,764	1,142,330
Total Expenses	\$ 10,692,438	\$ 10,764,221	\$ 11,948,619	\$ 1,184,398

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 safe-guard historical investments.

OBJECTIVES

- Monitor existing covenants and outstanding loans and obligations.
- Monitor funding availability to continue affordable housing developments and programs for low- and moderate-income residents.
- Utilize available funding to create affordable housing for the Burbank Workforce through mixed-use housing developments that revitalize neighborhoods with mixed-income households.
- Expand our capacity to support the delivery of services that address the systemic issues surrounding homelessness.
- Utilize the County's framework to implement the use of a cohesive and comprehensive system by connecting the homeless to services, service providers, case management, and housing.
- Build a multi-faceted partnership and strategy with residents, businesses, and service groups to engage homeless individuals and families resistant to services.
- Create affordable housing for the Burbank Workforce by partnering with non-profit and for-profit organizations on residential and mixed-use development projects.

CHANGES FROM PRIOR YEAR

In Fiscal Year 2021-22, staff will continue homelessness activities by utilizing private contractual service funds to deploy services, respond, and prevent homelessness. The funding amount of \$250,000 for private contractual services is the maximum allowable utilizing Housing Set-Aside Funds. Other future funding revenues for homeless efforts such as the County's Measure H, local, state, and federal grants will require budget amendments to respective funds where monies are appropriated.

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Staff Years	1,450	1,950	1,950	
60001.0000 Salaries & Wages	\$ 176,998	\$ 202,864	\$ 202,864	
60012.0000 Fringe Benefits	31,838	37,852	40,060	2,208
60012.1008 Fringe Benefits:Retiree Benefits	162	1,096	1,566	470
60012.1509 Fringe Benefits:Employer Paid PERS	17,193	19,100	18,745	(355)
60012.1528 Fringe Benefits:Workers Comp	1,641	1,866	1,197	(669)
60012.1531 Fringe Benefits:PERS UAL	5,495	26,806	27,884	1,078
60012.1532 Fringe Benefits:PERS UAL One-Time	3,000	2,400	2,400	
60027.0000 Payroll Taxes Non-Safety	2,630	2,942	2,942	
60031.0000 Payroll Adjustments	3,866	-	-	
Salaries & Benefits	242,822	294,926	297,658	2,732
62045.0000 Appraisal Services	\$ 5,400	\$ 50,000	\$ 50,000	
62085.0000 Other Professional Services	37,496	75,000	71,600	(3,400)
62155.0000 Relocation and Negotiation	1,505	75,000	75,000	
62170.0000 Private Contractual Services	485,304	250,000	250,000	
62235.0000 Services of Other Dept - Indirect	153,767	190,112	84,804	(105,308)
62310.0000 Office Supplies, Postage & Printing	1,045	2,000	2,000	
62485.0000 Fund 535 Communications Rental Rate	2,887	2,885	2,887	2
62496.0000 Fund 537 Computer System Rental	14,205	8,313	11,725	3,412
62700.0000 Memberships & Dues	1,849	-	-	
62895.0000 Miscellaneous Expenses	6,917	5,000	5,000	
Materials, Supplies & Services	710,375	658,310	553,016	(105,294)
Total Expenses	\$ 953,197	\$ 953,236	\$ 850,674	\$ (102,562)

HOUSING AUTHORITY

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2019-20	STAFF YEARS FY2020-21	STAFF YEARS FY2021-22	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	0.000	1.000	1.000	
INTERMEDIATE CLK	0.500	0.500	0.500	
HSG AST	3.000	3.000	3.000	
HSG DEV MGR	0.450	0.450	0.450	
HSG SPECIALIST	1.000	1.000	1.000	
HSG SRVS AST	1.000	0.000	0.000	
HSG AUTHORITY MGR	1.000	1.000	1.000	
TOTAL STAFF YEARS	6.950	6.950	6.950	

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 FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
Materials, Supplies & Services	\$ 561,058	\$ 809,746	\$ 751,201	\$ (58,545)
Capital Expenses	100,464	-	-	
TOTAL	\$ 661,521	\$ 809,746	\$ 751,201	\$ (58,545)

PARKING AUTHORITY FUND

310.CD32A



OBJECTIVES

- Operate and maintain downtown public parking lots and structures.
- Administer parking maintenance agreements including agreements for the Collection, Courthouse, A.P.X., Village Walk, Gangi structures, Burbank Unified School District (BUSD) lot, and Downtown Public Facility Maintenance Assessment District Number 1.
- Manage permit parking programs including residential and commercial, City and private employee parking permits, valet operators, Large Non-Commercial Vehicle (LNCV) permits, and leased parking agreements.
- Coordinate with the Police Department to provide parking and staging areas for filming activities in the Downtown Burbank area for the film permit program.

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
62000.0000 Utilities	\$ -	\$ 64,212	\$ 64,212	
62170.0000 Private Contractual Services	-	627,775	627,775	
62235.0000 Services of Other Dept - Indirect	-	107,397	48,700	(58,697)
62300.0000 Special Dept Supplies	-	8,000	8,000	
62496.0000 Fund 537 Computer System Rental	-	2,362	2,514	152
Materials, Supplies & Services	-	809,746	751,201	(58,545)
Total Expenses	\$ -	\$ 809,746	\$ 751,201	\$ (58,545)

PARKING AUTHORITY FUND

310.PW22F



Starting in FY 2020-21, the City of Burbank Parking Authority was transferred to the Community Development Department. In prior years, this function was administered by the Public Works Department.

	EXPENDITURES FY2019-20	BUDGET FY2020-21	BUDGET FY2021-22	CHANGE FROM PRIOR YEAR
62000.0000 Utilities	\$ 47,358	\$ -	\$ -	-
62170.0000 Private Contractual Services	417,621	-	-	-
62235.0000 Services of Other Dept - Indirect	92,565	-	-	-
62496.0000 Fund 537 Computer System Rental	3,514	-	-	-
Materials, Supplies & Services	561,058	-	-	-
70019.0000 Building Improvements	\$ 100,464	\$ -	\$ -	-
Capital Expenses	100,464	-	-	-
Total Expenses	\$ 661,521	\$ -	\$ -	-

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AGREEMENTS AND CONTRACTS LIST



BURBANK WATER AND POWER (BWP)

Armorcast	\$100,000	Substructure rehabilitation
ASCE	\$100,000	Engineering support for system planning and NERC compliance
Black & Veatch	\$200,000	VPP Construction Support / Request for Information (RFI) Response
Duncan & Allen	\$500,000	Legal services regarding Federal Energy Regulatory Commission (FERC) / electric regulatory / high voltage transmission rights
Energy Northwest	\$583,946	Provide operations and maintenance services, labor, materials, and equipment for Southern California Public Power Authority (SCPPA's) Tieton Project
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
HDR	\$100,000	Design support for replacing obsolete equipment and system improvements in substations
HDR Engineering	\$240,000	Owners engineer services for technical specifications development and design reviews for new substation
Motorola Solutions	\$250,000	Inter-Agency Communications Interoperable (ICI) System maintenance
Sincerus Solutions	\$300,000	Temporary staffing for engineering support of capital work
SSP Innovations	\$100,000	GIS Upgrade Study
SSP Innovations	\$125,000	Work Flow Management (WFM) / Geographic Information System (GIS) Enhancements and Configuration
TBD	\$350,000	Landfill microturbine and flare operations and maintenance
TBD	\$100,000	Project Support for Supervisory Control and Data Acquisition (SCADA) Upgrade/Advanced Data Management System (ADMS) installation data transition
TBD	\$100,000	Studies to determine opportunities of joining California Independent System Operator (CAISO) and / or Energy Imbalance Market (EIM)
TBD	\$225,000	National Energy Regulatory Commission (NERC) Critical Infrastructure Protection and Reliability Standards Compliance Assistance
TBD	\$300,000	Integrated Resource Plan (IRP) Update considering 100 percent by 2030 scenarios
TBD	\$140,000	BWP and City Facilities Workplace and Public Charging
TBD	\$150,000	Design support for service planning and electric vehicle charger installations
TBD	\$700,000	Public Charging infrastructure and maintenance

AGREEMENTS AND CONTRACTS LIST



TBD	\$150,000	Design support for distribution engineering and construction standard reviews for potential wildfire mitigation activities
TBD	\$100,000	Support for Synchronous Optical Network (SONET) replacement
TBD	\$175,000	Meter Inventory System
TBD	\$100,000	Perform underground conduit design
TBD	\$100,000	Substructure inspection consulting
TBD	\$100,000	Design support for substation capacitor bank and control upgrades
TBD	\$100,000	Potholing for underground conduit work
TBD	\$130,000	Line Relay Replacement design support
TBD	\$100,000	Joint-Pole Agreement processing support
TBD	\$100,000	Financial reserves policy update
TBD	\$150,000	Rates and analytical support
TBD	\$150,000	Customer Service Renovation for ergonomic workstation upgrade
TBD	\$200,000	Meter Data Management System Operations Support
TBD	\$475,000	Advance Metering Infrastructure (AMI) services, maintenance and support. Vendor will provide maintenance and support for Electric and Water AMI systems.
TBD	\$100,000	Organizational efficiency improvement
TBD	\$150,000	Temporary staffing to hire field service representatives due to a large number of failing communication modules on water meters and to supplement staff due to temporary vacancies
TBD	\$170,000	Customer portal hosting services - License fees for BWP online account manager
TBD	\$530,000	Bill print and mail services
TBD	\$800,000	Managed services for customer information system. Vendor will provide advanced system configuration and advisory consulting services
TBD	\$103,000	Operations technology security protection and monitoring
TBD	\$110,000	Consulting contracting and engineering services for security systems
TBD	\$250,000	Education Awareness promotion and communication
TBD	\$295,000	Building Resource Efficiency - Electrification
TBD	\$305,000	Resource Efficiency and Load Management development
TBD	\$1,175,000	Commercial Resource Efficiency and Load Management
TBD	\$2,825,000	Residential Resource Efficiency Load Management
TBD	\$905,000	Income Eligible Resource Efficiency and Assistance
TBD	\$135,000	BWP, city facilities workplace, and public charging

AGREEMENTS AND CONTRACTS LIST



TBD	\$350,000	Clean Fuel Rewards Rebate Partnership
TBD	\$700,000	Commercial Electric Vehicle Charging Rebates Programs
TBD	\$100,000	Transportation Electrification Education and Outreach
TBD	\$125,000	Postage and Printing
TBD	\$210,000	Research Surveys and Customer Satisfaction
TBD	\$325,000	Education Awareness promotion and communication
TBD	\$140,000	Relay Protection Network upgrade
TBD	\$120,000	Multifamily programs
TBD	\$135,000	Home Improvement program
TBD	\$500,000	Construction Management Services-Valley Pumping Plant (VPP) Booster Station
TBD	\$250,000	Water Facility Master Plan
TBD	\$150,000	Seismic evaluation - VPP booster station
TBD	\$150,000	On call engineering services
TBD	\$200,000	Grant funded project
TBD	\$100,000	Line stops, tapping, welding, or other fabrication needs on water pipelines
TBD	\$150,000	Recycled Water Zone 1 and storage design
TBD	\$150,000	Lifecycle UPS's at Tower and Reservoir 3
TBD	\$191,590	Safety, controls, physical equipment, environmental controls, plant communication, security, and building and structure related capital improvements for SCPPA's Tieton Project
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 Magnolia Power Project (MPP)
TBD	\$110,000	Zero Liquid Discharge System (ZLD) Consultant for operational assurance
TBD	\$300,000	Water treatment chemicals, as needed to maintain process chemistry in the ZLD for SCPPA's MPP
TBD	\$140,000	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
TBD	\$245,217	Demineralized water production for SCPPA's MPP
Telvent USA, LLC	\$125,000	Outage Management System (OMS) Extended Support and Maintenance (ESM) agreement

AGREEMENTS AND CONTRACTS LIST



Utility Tree Services Incorporated (UTSI)	\$1,200,000	Price Agreement for Line Clearance Tree Trimming for all BWP electrical distribution and transmission assets
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TOTAL \$21,213,753

CITY ATTORNEY

TBD	\$200,000	Case Management System for City Attorney's Office
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TOTAL \$200,000

COMMUNITY DEVELOPMENT DEPARTMENT

AECOM	\$500,000	On-call planning services
AECOM	\$1,189,000	Consultant services for long-range planning, transportation planning, and environmental assessment
Arup North America, Ltd.	\$500,000	On-call planning services
BAE Urban Economics, Inc.	\$250,000	On-call planning services
CSG	\$150,000	Current and long-range planning
CSG Consultants	\$100,000	Consultant services for mechanical, electrical, plumbing, energy, green building plan check
CSG Consultants	\$125,000	Consultant services for building, architectural, structural, accessibility plan check
David Evans and Associates	\$250,000	On-call transportation planning, parking management, engineering services
Dorado Company	\$300,000	Program management for 1-5 project (reimbursed by Measure R I-5 construction mitigation funds)
Dudek	\$100,000	Current and long-range planning, project management
Dudek	\$500,000	On-call planning services
Environmental Science Associates	\$500,000	On-call planning services
Environmental Science Associates	\$525,000	Consultant services for environmental review
Evan Brookes Associates	\$100,000	On-call transportation planning, parking management, engineering services
Evan Brooks Associates	\$255,000	Review of accessory dwelling units and plan checks
Evan Brooks Associates, Inc.	\$500,000	On-call planning services
Fehrs & Peers	\$500,000	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
Iteris, Inc.	\$250,000	On-call transportation planning, parking management, engineering services
J Lee Engineering	\$200,000	Consultant services for mechanical, electrical, plumbing, energy, green building plan check

AGREEMENTS AND CONTRACTS LIST



J Lee Engineering	\$250,000	Consultant services for building, architectural, structural, accessibility plan check
JAS Pacific	\$200,000	Consultant services for building, architectural, structural, accessibility plan check
JAS Pacific	\$200,000	Consultant services for mechanical, electrical, plumbing, energy, green building plan check
Karen Warner Associates	\$410,000	Housing Element Update
Meridian Consultants	\$280,000	Consultant services for environmental review
Michael Baker International, Inc.	\$200,000	Environmental review/ planning/ project management/ CDBG
MIG, Inc.	\$500,000	On-call planning services
Moore and Associates	\$100,000	Transit marketing and outreach call center costs for Burbank Bus services
Moule & Polyzoides	\$1,200,000	Transit Oriented Development Specific Plan
NV5, Inc	\$100,000	Consultant services for mechanical, electrical, plumbing, energy, green building plan check
NV5, Inc	\$125,000	Consultant services for building, architectural, structural, accessibility plan check
Rincon Consultants	\$200,000	Greenhouse gas reduction plan update
Rincon Consultants	\$400,000	California Environmental Quality Act (CEQA) and environmental review
TBD	\$100,000	Consultant services for homeless street outreach, navigation, prevention, coordinated entry systems, or other homeless specialty services
TBD	\$100,000	District banners
TBD	\$100,000	On-call consultant services for design review and conditions compliance
TBD	\$100,000	On-call consulting services for code enforcement services
TBD	\$100,000	Transportation element EIR and DIF monitoring
TBD	\$120,000	On-Call consulting services for building inspection and public counter services
TBD	\$150,000	Capital projects oversight and management
TBD	\$150,000	Capital projects project management consultant
TBD	\$150,000	On-call consulting services for general plan and housing element compliance, goals, and policy implementation
TBD	\$150,000	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	\$150,000	Parking management at the Downtown Burbank Metrolink Station

AGREEMENTS AND CONTRACTS LIST



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	\$250,000	On-call planning support services to assist with design review, planning counter and discretionary permit reviews
TBD	\$250,000	On-call transportation planning, traffic, and civil engineering services
TBD	\$265,000	Burbank Bus fixed-route transit operations
TBD	\$280,000	Security guard services at the Downtown Burbank Metrolink Station
TBD	\$300,000	Environmental review for development project
TBD	\$500,000	I-5 project inspection services (reimbursed by Measure R I-5 construction mitigation funds)
TBD	\$500,000	On-call consulting services for preparation of environmental impact report and associated studies
TBD	\$500,000	On-call consulting services for CEQA review and environmental determinations
TBD	\$500,000	On-call consulting services for CEQA review and environmental determinations
TBD	\$500,000	On-call planning services for environmental assessment and studies
TBD	\$800,000	Consultant services for long-range planning, transportation planning, and environmental assessment
TBD	\$837,000	Burbank Bus fixed-route transit operations
TBD	\$1,000,000	Burbank Bus fixed-route transit operations
Toole Design Group, LLC	\$250,000	On-call transportation planning, parking management, engineering services
TRB + Associates	\$100,000	Consultant services for mechanical, electrical, plumbing, energy, green building plan check
TRB + Associates	\$125,000	Consultant services for building, architectural, structural, accessibility plan check
Willdan Engineering	\$100,000	Consultant services for building, architectural, structural, accessibility plan check
Willdan Engineering	\$250,000	On-call transportation planning, parking management, engineering services

TOTAL \$21,286,000

AGREEMENTS AND CONTRACTS LIST



FINANCIAL SERVICES

CliftonLarsonAllen LLP	\$135,030	External audit services
	\$135,030	

FIRE DEPARTMENT

Stay Green	\$250,000	Provide annual brush clearance 200 feet from structures on all City property
Wittman Enterprises	\$220,000	Paramedic billing service
TOTAL	\$470,000	

INFORMATION TECHNOLOGY

AST	\$150,000	Managed services for Human Resources Management System (HRMS) support
AST	\$250,000	Managed services for Oracle Hyperion Support
AST	\$400,000	Managed services for Oracle Enterprise Resource Planning System (ERP)
Konica Minolta Business Solutions	\$100,000	Ongoing Enterprise Content Management (ECM) support/implementation/development
TBD	\$100,000	Agile Coach Services
TBD	\$100,000	Agile Information Technology (IT) Service Management Implementation Services
TBD	\$100,000	Automated Infrastructure Services
TBD	\$100,000	Consulting services for a Data Center Relocation
TBD	\$100,000	Integration Platform Services
TBD	\$100,000	PD Computer Automated Drafting (CAD) Replacement Study
TBD	\$140,000	Record Document Scanning Services
TBD	\$150,000	Automated IT Problem Resolution Services
TBD	\$150,000	Development Consulting
TBD	\$150,000	Geographic Information System (GIS) Consulting
TBD	\$150,000	Oracle Work and Asset Management (WAM) Support
TBD	\$165,000	SharePoint Migration Services for Microsoft Office
TBD	\$200,000	Consulting services for a Mobile Application Platform (311)
TBD	\$200,000	Department Share File Migration to Microsoft SharePoint O365
TBD	\$200,000	Managed Database Administration Services
TBD	\$200,000	Temporary Staffing
TBD	\$250,000	IAM (Identity and Access Management) solution implementation
TBD	\$550,000	Oracle Upgrade
TBD	\$650,000	Microsoft Enterprise Agreement
UX Design Consulting	\$100,000	Website Development Services
TOTAL	\$4,755,000	

AGREEMENTS AND CONTRACTS LIST



LIBRARY SERVICES

TBD	\$150,000	Central Library Replacement/Civic Center
TOTAL	\$150,000	

MANAGEMENT SERVICES

Angel Wings	\$100,000	Respiratory and hazardous material exposure exams, counseling, medicals, Drug Testing (DOT)
Aon Risk Services	\$100,000	Citywide broker services
Aon Risk Services	\$100,000	Broker services for Southern California Public Power Authority (SCPPA) projects administered by BWP
Apex	\$500,000	Investigations
A-Tech	\$100,000	Environmental consulting services for sanitary sewer overflows
Atkinson, Anderson, Loya, Ruud & Romo	\$150,000	Fair Labor Standards Act (FLSA) review of classifications
Best, Best, & Kreiger LLP	\$300,000	Tax/Benefits Attorney
Best IRS	\$200,000	Temporary staffing
Burke, Williams, & Sorensen, LLP	\$300,000	Investigations
Cigna Disability	\$630,000	Group short-term and long-term disability coverage per memorandums of understanding (MOU)
Concentra	\$100,000	Respiratory and hazardous material exposure exams, counseling, medicals, drug testing (DOT)
Delta Dental	\$1,520,000	Group dental coverage per MOUs
Empathia Pacific, Inc.	\$105,000	Employee Assistance program per MOUs
Express Scripts	\$575,000	Pharmacy program
Glendale Adventist Medical Center	\$100,000	To provide medical evaluations and related medical services
Glendale Adventist Occupational Medicine Center	\$100,000	Respiratory and hazardous material exposure exams, counseling, medicals, drug testing (DOT)
Hanna, Brophy, MacLean, McAleer & Jensen, L.L. P.	\$200,000	Internal Dispute Resolution (IDR) Litigation, Independent Medical Examination (IME) evaluations
Kaiser on the Job	\$100,000	Respiratory and hazardous material exposure exams, counseling, medicals, Drug Testing (DOT)
Liebert Cassidy Whitmore	\$150,000	Labor relations training workshops, legal services, and consortium consultation
Lien On Me	\$380,000	Bill review
Mend Health, Inc.	\$100,000	Respiratory and hazardous material exposure exams, counseling, medicals, drug testing (DOT)
New Era	\$100,000	Respiratory and hazardous material exposure exams, counseling, medicals, drug testing (DOT)
PRG Insurance Recruiters	\$200,000	Temporary Staffing
Postmaster	\$169,000	United States postage (metered mail)
Providence Medical Institute	\$100,000	Safety personnel mandatory medicals
Reilly Workplace Investigations	\$200,000	Investigations
Schneider & Associates	\$100,000	Adjusting services following a sanitary sewer overflow
TBD	\$300,000	Personnel investigations

AGREEMENTS AND CONTRACTS LIST



TBD	\$300,000	Personnel investigations
TBD	\$150,000	Labor attorney
TBD	\$100,000	Workers compensation consulting - auditing
TBD	\$100,000	Workers compensation consulting
TBD	\$150,000	Reprographics/color printing services
TBD	\$200,000	Americans with Disabilities Act (ADA) consultant
Ventiv Technology Inc.	\$117,475	Annual license fee and hosting of workers compensation software amendments 1 and 2
VSP	\$195,000	Group vision coverage per MOUs
TOTAL		\$8,391,475

PARKS AND RECREATION

Catholic Charities	\$125,000	To provide and manage the skilled worker center
TBD	\$100,000	Public engagement services to help determine the needs of residents and stakeholders regarding phase one of the Olive Recreation Center design process
TBD	\$150,000	Architectural and design services to provide support in analyzing the needs of residents and stakeholders for phase one of the Olive Recreation Center design process
TBD	\$100,000	Irrigation design for parks irrigation systems upgrade
TBD	\$225,000	Design and consulting services to support Brace Park Artificial Turf Renovation Project
TBD	\$100,000	Architectural engineering services for various parks and recreation capital projects
TBD	\$100,000	To provide project and construction oversight
TBD	\$150,000	Department master plan
TBD	\$800,000	Tree trimming services
TOTAL		\$1,850,000

POLICE DEPARTMENT

City of Glendale	\$550,000	Joint Air Support Operations
J's Maintenance	\$150,000	Specialized cleaning and disinfecting services for Animal Shelter, Jail, and Police Vehicles
Los Angeles County - Department of Mental Health	\$200,000	Mental Health Evaluation Services
Los Angeles County - Probation Department	\$130,000	Juvenile outreach probation officer (PIP) contract
Providence St. Joseph	\$150,000	Medical exams for arrestees
To Be Determined	\$200,000	Jail access system upgrade
To Be Determined	\$150,000	Security system enhancement/storage
To Be Determined	\$150,000	Parking citation processing
To Be Determined	\$100,000	CAD/RMS system replacement evaluation
Vigilant Solutions/LEHR Auto	\$300,000	ALPR equipment purchase and data analytics
VRI Technologies	\$130,000	Crime analysis/IT

AGREEMENTS AND CONTRACTS LIST



Willdan Engineering, Inc.	\$200,000	Face covering enforcement services
TOTAL	\$2,410,000	

PUBLIC WORKS

A-Tech	\$100,000	COVID consulting services
A-Tech	\$200,000	Annual hazardous materials abatement/monitoring
Architecture Plus (Greg Powell)	\$100,000	As-needed architectural and design services
Blue Ridge Services	\$100,000	Landfill waste cell consulting
Brandow and Johnston	\$100,000	Seismic strengthening consultation and engineering
Chang Environmental	\$240,000	Groundwater monitoring
Clifford Design Group	\$100,000	Recycle Center consulting services
Clifford Design Group	\$150,000	Annual project and construction management services
Clifford Design Group	\$200,000	City Yard Services Building construction management services
David L. Lindell	\$100,000	Land surveying services
David L. Lindell	\$150,000	Land surveying services for various projects
David L. Lindell	\$150,000	Land surveying services for various projects
EJ Ward	\$150,000	Fuel systems related software management
Flo-Services	\$150,000	Pump Station maintenance
GAE Consulting	\$15,000	As needed roofing and waterproofing consultant for surveys and assessments
GAE Consulting	\$100,000	Project related roofing and waterproofing consulting
Golder Associates	\$400,000	Engineering and permit services for Landfill
Kevin Smola Mechanical Engineers, Inc	\$100,000	Mechanical engineering for Recycle Center
KSG Engineering	\$100,000	Electrical engineering for Police Fire Heating, ventilation, and air conditioning (HVAC)
KSG Engineering	\$100,000	As needed electrical engineering
LCDG	\$100,000	Annual architectural consulting services
LCDG	\$125,000	Maxam Park restroom architectural and engineering services
LCDG	\$400,000	Architectural services for City Yard Services Building
MSP- Archs McDonald, Soutar & Paz	\$100,000	PD/Fire Headquarters Flooring Project
National Plant Services	\$125,000	Large sewer line cleaning and video inspection
P2S Engineering	\$100,000	Annual low voltage systems engineering and consulting
PMCS Group, Inc.	\$100,000	As-needed project management and construction management services
Premier Inspection (Prodigal Invest.)	\$100,000	As-needed project management and construction management services
Rodney Freight, Inc	\$150,000	As-needed hardware (Divisions 8,28). Door and gate consulting services
Rosenberg and Associates	\$100,000	Mechanical engineering for Police Fire HVAC
Rosenberg and Associates	\$150,000	As needed mechanical engineering

AGREEMENTS AND CONTRACTS LIST



TBD	\$100,000	Geotechnical engineering and material testing services
TBD	\$100,000	Geotechnical engineering and pavement coring services
TBD	\$100,000	Architectural consulting services
TBD	\$100,000	Architectural consulting services
TBD	\$100,000	Project management services
TBD	\$100,000	Geotechnical engineering and material testing services
TBD	\$100,000	Geotechnical engineering and pavement coring services
TBD	\$100,000	Geotechnical engineering and pavement coring services
TBD	\$150,000	Land surveying services for street improvement projects
TBD	\$150,000	Land surveying services for construction projects
TBD	\$150,000	NPDES consultation, litigation, and permit support
TBD	\$150,000	BWRP building/site improvements
TBD	\$150,000	Physical security engineering and consulting
TBD	\$150,000	Geotechnical engineering and material testing services
TBD	\$150,000	Land surveying services for street improvement projects
TBD	\$150,000	Land surveying services for construction projects
TBD	\$150,000	Engineering support and plan check services
TBD	\$150,000	Engineering support and plan check services
TBD	\$200,000	Construction inspection services for street improvement projects
TBD	\$200,000	Construction inspection services for street improvement projects
TBD	\$200,000	Construction inspection services for capital improvement projects
TBD	\$200,000	Engineering design services
TBD	\$200,000	Engineering design services
TBD	\$200,000	Emergency repairs for sewer facilities
TBD	\$200,000	Inspection services for building projects
TBD	\$200,000	Feasibility study for organics
TBD	\$200,000	Construction and demolition assessment, education, and outreach plan
TBD	\$200,000	Solid waste collection operational review and rate study
TBD	\$200,000	Construction inspection services for street improvement projects
TBD	\$200,000	Construction inspection services for street improvement projects
TBD	\$200,000	Construction inspection services for capital improvement projects

AGREEMENTS AND CONTRACTS LIST



TBD	\$200,000	Engineering design services
TBD	\$200,000	Engineering design services
TBD	\$250,000	Sewer Master Plan update
TBD	\$250,000	Olive Recreation Center needs assessment
TBD	\$400,000	Facility condition assessment
TBD	\$400,000	Bridge Safety Barrier Rail feasibility study and design
TBD	\$100,000	Agency and code compliance assessment for buildings citywide
TBD	\$200,000	Landfill project observation and/or inspection
TBD	\$200,000	Sidewalk project observation and/or inspection
TBD	\$250,000	Development and implementation of a single use disposable and plastics ordinance
Tyler & Kelly Architecture Inc.	\$100,000	As-needed architectural and design services
Tyler & Kelly Architecture Inc.	\$150,000	Metro Station elevator design and construction administration
Walker Parking Consultants	\$100,000	Design and engineering for Orange Grove Parking Structure project
TOTAL		\$12,055,000

Note: Only agreements and contracts exceeding \$100,000 have been included as adopted by City Ordinance No. 19-3,923 Section 2-2-107 on November 5th, 2019.

CITY OF BURBANK



FY 2021-2022

PROPOSED MATRIX CITYWIDE FEE SCHEDULE

**ARTICLE I
MISCELLANEOUS**

SECTION 4. UTILITY USERS TAX EXEMPTION
(Last Update 5/14/19, Resolution 19-29,088)

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(A) Exemption Eligibility						
(1) Maximum Gross Annual Income of:	\$36,550	\$41,400	\$4,850.00	13.27%	Per Household w/one person	Income limits are based on FY 2021 Fair Market values taken from the Department of Housing and Urban Development.
(2) Maximum Gross Annual Income of:	\$41,800	\$47,300	\$5,500.00	13.16%	Per Household w/two persons	
(3) Maximum Gross Annual Income of:	\$47,000	\$53,200	\$6,200.00	13.19%	Per Household w/three persons	
(4) Maximum Gross Annual Income of:	\$52,200	\$59,100	\$6,900.00	13.22%	Per Household w/four persons	
(5) Maximum Gross Annual Income of:	\$56,400	\$63,850	\$7,450.00	13.21%	Per Household w/five persons	
(6) Maximum Gross Annual Income of:	\$60,600	\$68,600	\$8,000.00	13.20%	Per Household w/six persons	
(7) Maximum Gross Annual Income of:	\$64,750	\$73,300	\$8,550.00	13.20%	Per Household w/seven persons	
(8) Maximum Gross Annual Income of:	\$68,950	\$78,050	\$9,100.00	13.20%	Per Household w/eight or more	

SECTION 5. FILM PERMITS AND ASSOCIATED COSTS
(Last Update 9/24/19, Resolution 19-29,105)

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(K) Library Facility Usage Fee						Fees specific to Library locations are proposed to bring the Library Services Department in line with City standards for filming. Rates are based on the relative size of each location and are based on equivalent fees for recreation facilities in Burbank as well as library facilities in neighboring cities such as Glendale, Pasadena, Santa Clarita and West Hollywood.
(1) Central/Buena Vista Library	NEW	\$1,000.00			Per Day	
(2) Northwest Library	NEW	\$200.00			Per Day	

(K)(L) Parks & Recreation Facility Usage Fee

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(M) Administrative Processing Costs for short-term, temporary use of City property (non-refundable)	\$200.00 *				Per License/ Entry Agreement	
(L)(N) 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	
(N)(O) Additional fees may apply if various City departments are required to process a film permit.						

SECTION 6. CITY CLERK SERVICES
(Last Update 5/14/19, Resolution 19-29,088)

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(G) Requests or Proposals for the Dedication, Naming or Renaming of a City Facility	\$100.00				Per Filing	Add BMC Section 2-1-1801. No change to cost.
(H) Hourly Records Request Research and Retrieval - data compilation, extraction, or programming to produce the record	Varies				Hourly	Change in additional verbiage only. No change to cost.
(I) Passport Fees						
(2) Passport Photo Fee	\$12.00	\$15.00	\$3.00	25.00%	Set of 2 photos	Survey conducted and we are requesting to change the amount to \$15.00
(J) Election Fees						
(1) Candidate Nomination Filing Fee	NEW	\$25.00			Per Candidate	Set by Elections Code Section 10228
(2) Candidate Statement Fee	NEW	Varies per Election - Set by the County of Los Angeles and the Burbank City Council per Election			Per Candidate	Elections Code Sections 10509 and 13307-13312
(3) Initiative Petition Fee	NEW	\$200.00			Per Filing	Set by Elections Code Section 9202(b)
(K) Subpoena Fees						
(1) Subpoena Appearance Fee	NEW	\$275.00			Per Filing	As provided by State Law - Set by Government Code Section 68097.2(b)
(2) Subpoena Document Fee	NEW	\$15.00			Per Filing	As provided by State Law - Set by Evidence Code Section 1563(b)(6)

Description		FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(L)	Duplication - FPPC Regulations	NEW	\$0.10/page			Per Request	Set by the Fair Political Practices Commission - Copies must be provided at a charge not to exceed 10 cents per page. In addition, filing officers may charge a retrieval fee of up to \$5 per request for copies of statements that are five years or older. A single request for more than one report or statement is subject to one retrieval fee.
(M)	Certified Document Fee	NEW	\$10/per document			Per Request	As a result of a recent survey, results show that this is an industry standard to provide this service at a charge to the public.

SECTION 7. TRANSPORTATION SERVICES
(Last Update 6/6/17, Resolution 17-28,940)

Description		FY 2021-20 Adopted	FY 2021-20 Proposed	\$ Change	% Change	Unit/Time	Justification
(B)	Special Event Shuttle Service	\$105.00	\$130.00	\$25.00	23.81%	Per Hour	Fee has been adjusted to reflect the actual cost per hour to operate the service (includes internal charges).

SECTION 12. HUMAN RESOURCE SERVICES
(Added 6/14/05, Resolution 26,994)
(Last Update 6/6/17, Resolution 17-28,940)

Description		FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(B)	Typing Test Certification	\$7.00	\$8.00	\$1.00	14.29%	Each	To keep up with the local standard price of typing certificates. Our price would remain the lowest price of five survey organizations (average \$15/certificate)

SECTION 15. PARKING FEES (moved from Article II, Section 8)
(Added on 5/14/19, Resolution 19-29,088)

Parking Fees moved to Article I Section 15 from Section 8 Article II. The program moved from PW to CDD in FY 20-21 but the fee schedule was not revised.

Description		FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(A)	Residential Parking Permit						
	(1) Resident - New Permit (Permit eligible to be pro-rated by year)	\$30.75	\$10.25	-\$20.50	-66.67%	Each Per Three-Year Period Per Year	Change of Unit/Time

Description	FY 2020-21	FY 2021-22		Unit/Time	Justification
	Adopted	Proposed	\$ Change		
(2) Resident - Replacement Permit	\$30.00			Each	Adding language (in bold)
(3) Visitor Day Use Permit -Visitor Annual Permit - Permit Only Zone	\$6.00	\$10.25	\$4.25	70.83% Each	Visitor permit valid through permit period; Fee was renamed for clarification and adjusted to match Resident New Permit fee
(4) Visitor Day Use Permit	NEW	\$1.00			Single-day visitor permit valid in residential parking permit zones
(5) On-Street Permit -Non-Resident/Commercial - New Permit (Public agencies are exempt)	\$25.00			Each Per Year	Moved from B (2) and changed language
(B) Commercial -Public Parking Permit					
(1) City Parking Facility Monthly Parking Permit	\$52.00			Each Per Month	Changed language
(2) On-Street Permit (Public agencies are exempt)	\$25.00			Each Per Year	Moved to A (5)
(2) Daily Parking Permit	NEW	\$6.00		Each	This change clarifies existing daily parking fees and separates Residential and Commercial daily parking fees into different categories.
(C) Large Non-Commercial Vehicle Parking Permit					
(1) 72-hour Permit	\$6.00			Per 72-hour Block	
(2) Annual Permit (Maximum 96 days per year)	\$164.00			Each Per Year	
(D) Valet Operator					
(1) New Application	\$320.00	\$324.00	\$3.90	1.2% Each	Fee increase by 1.2% CPI, rounded to nearest dollar
(2) Renewal Application	\$160.00	\$162.00	\$2.00	1.2% Each Per Year	
(3) Temporary Application (less than 7 days)	\$320.00	\$324.00	\$3.90	1.2% Each	
(4) Valet Operator Appeal	\$495.00	\$501.00	\$6.00	1.2% Each	
(E) Parking Restrictions					
(1) Curb Painting Installation Fee	\$122.00/First 25 Feet; \$2.30/Foot Thereafter			Each	
(2) Curb Painting Maintenance Fee	\$122.00/First 25 Feet; \$2.30/Foot Thereafter			Each Per Year	
(3) Sign Installation Fee	\$175.00			Each	
(4) Sign and Post Installation Fee	\$250.00			Each	

**ARTICLE II
PUBLIC WORKS**

SECTION 1. REFUSE COLLECTION FEES
(Added 9/27/83, Resolution 20,732)
(Last Update 5/14/19, Resolution 19-29,088)

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(A) Residential and Commercial Premises						
(1) Refuse Automated Containers						
(a) 32 Gallon	\$17.97	\$18.33	\$0.36	2.0%	Month	Proposed fee increase 2.0%. Language revised to include both Residential & Commercial (bold font). Fee is the same for both.
(b) 64 Gallon	\$32.84	\$33.50	\$0.66	2.0%	Month	
(c) 96 Gallon	\$51.88	\$52.92	\$1.04	2.0%	Month	
(2) One Time Non-refundable Charges for Second Automated Refuse Containers Cart Replacement Fee (To replace or return carts damaged, destroyed or removed for BMC violations)						Language revised to better explain that this is a replacement fee and not an additional container fee.
(a) 32 Gallon	\$67.64	\$68.99	\$1.35	2.0%	One Time Charge	Proposed fee increase 2.0%
(b) 64 Gallon	\$74.76	\$76.26	\$1.50	2.0%	One Time Charge	
(c) 96 Gallon	\$88.99	\$90.77	\$1.78	2.0%	One Time Charge	
(3) Other Residential Dwellings: Apartment house, flats, duplexes, bungalow courts, and multiple dwellings with City bin service	\$26.26	\$26.79	\$0.53		2.0% Month	
(4) Non-collection day extra pick-ups (per container collected):						
(a) 32 Gallon	\$4.49	\$4.58	\$0.09	2.0%	Per Container	
(b) 64 Gallon	\$8.21	\$8.37	\$0.16	2.0%	Per Container	
(c) 96 Gallon	\$12.97	\$13.23	\$0.26	2.0%	Per Container	
(B) Rental Fees for Bins Furnished to Residential Premises						
<u>Capacity of Bin</u>						
<u>Pick up Frequency</u>						
1 Cubic Yard						
1 Day Per Week	\$137.26	\$140.01	\$2.75		2.0% Month	
Each Additional Day Per Week	\$110.11	\$112.31	\$2.20		2.0% Month	
2 Cubic Yards						
1 Day Per Week	\$145.83	\$148.75	\$2.92		2.0% Month	
Each Additional Day Per Week	\$112.84	\$115.10	\$2.26		2.0% Month	
3 Cubic Yards						
1 Day Per Week	\$154.36	\$157.45	\$3.09		2.0% Month	
Each Additional Day Per Week	\$113.48	\$115.75	\$2.27		2.0% Month	
4 Cubic Yards						
1 Day Per Week	\$162.96	\$166.22	\$3.26		2.0% Month	
Each Additional Day Per Week	\$113.71	\$115.98	\$2.27		2.0% Month	
6 Cubic Yards						
1 Day Per Week	\$180.17	\$183.77	\$3.60		2.0% Month	
Each Additional Day Per Week	\$114.69	\$116.98	\$2.29		2.0% Month	

NOTE: These fees are for bin rental only and shall be billed and collected in addition to the fee imposed on residential accounts pursuant to Section 1(A) above.

Description	FY 2020-21		FY 2021-22		% Change	Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change			
Temporary Bins <u>Priced per Collection</u>							
2 Cubic Yard Refuse Bin	Each Pick Up Per Week	\$90.00	\$125.00	\$35.00	38.89%	Per Collection	Fee increased to align with current market trends.
	Each Additional Pick Up Per Week	\$90.00					
3 Cubic Yard Refuse Bin	Each Pick Up Per Week	\$125.00	\$150.00	\$25.00	20.00%	Per Collection	
	Each Additional Pick Up Per Week	\$125.00					
3 Cubic Yard Greenwaste Bin	Each Pick Up Per Week	\$80.00					Remove. PW no longer provides 3 yard bins.
	Each Additional Pick Up Per Week	\$80.00					
NOTE: These fees are for bin rental only and shall be billed and collected in addition to the fee imposed on residential accounts pursuant to Section 1(A) above.							
(D) Commercial and Industrial Premises							
(1) Schedule 1 - Containers Furnished by City							
<u>Capacity of Container</u>	<u>Pick up Frequency</u>						
4 Cubic Yard	1 Day Per Week	\$215.48				Month	Remove. PW no longer provides 1 yard bins.
	Each Additional Day Per Week	\$181.25				Month	
(2) Schedule 2 - Containers Approved by City:							
(a) Commercial Automated							
32 Gallon	First Container	\$17.97				Month	Delete this section. Fees are the same for automated Commercial and Residential. Revised language in Section 1(A) to combine residential and commercial.
64 gallon	First Container	\$32.84				Month	
96 Gallon	First Container	\$51.88				Month	
(b)(a) Commercial Automated Collection	<u>1 Day</u>						
Up to 96 Gallons		\$51.88	\$52.92	\$1.04	2.0%	Month	Proposed fee increase 2.0%
96 to 192 Gallons		\$76.31	\$77.84	\$1.53	2.0%	Month	
192 to 384 Gallons		\$125.11	\$127.61	\$2.50	2.0%	Month	
384 to 576 Gallons		\$173.94	\$177.42	\$3.48	2.0%	Month	
576 Gallons and Up		*Cost					
<i>* Fee will be calculated at \$0.56 per gallon rate.</i>							
(F) Annual Self-Hauler Permit Fee		\$103.70	\$105.77	\$2.07	2.0%	Each Applicant/Annual	
(G) Private Hauler Contractor Permit Fee		\$16.95	\$17.29	\$0.34	2.0%	Each Applicant/Annual	

Description		FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(H)	Private Hauler Contractor License Fee	\$86.42	\$88.15	\$1.73	2.0%	Per Each Vehicle Used in the Business/Annual	Proposed fee increase 2.0%
(I)	Landfill Tipping Fee *	\$45.25	\$46.16	\$0.91	2.0%	Per Ton	
(J)	Greenwaste Tipping Fee *	\$57.85	\$59.01	\$1.16	2.0%	Per Ton	
(K)	Bin Handling Fee	\$51.37	\$52.40	\$1.03	2.0%	Month	
(M)	Solid Waste Return Fee	\$8.23	\$8.39	\$0.16	2.0%	Per Occurrence	
(O)	Special Handling Fee	\$8.39	\$8.56	\$0.17	2.0%	Per Occurance	
(P)	Change in Service Fee	\$8.39	\$8.56	\$0.17	2.0%	Per Occurance	
* Fee charged to internal City departments. Outside public dumping not allowed to City's landfill.							
(Q)	Cart or Bin Contamination Fee	NEW	\$25.00			Per Incident	These fees will offset the costs associated with contaminated carts or bins. This shifts the burden onto the account holder responsible for contaminating their cart or bin. This fee covers approximately three return trips to the cart or bin holder's address to check for contamination and provide education.
(R)	2 Yard Commercial Recycling Bin Fee	NEW	\$27.00			Per Month	These fees will offset the costs of collection and processing of recyclables at commercial premises. This shifts the burden onto the commercial business that is benefiting from the program at a much lower rate than they would pay on the open market. Costs include vehicle, a two person crew (\$190/hr.), and processing fees (\$6.15/cubic yard). These costs are for specific services that were revenue offset by commodity fees. These revenues dwindled after the market collapse following China imposing their National Sword policies which affected the entire recycling/solid waste industry.
(S)	3 Yard Commercial Recycling Bin Fee	NEW	\$33.00			Per Month	
(T)	4 Yard Commercial Recycling Bin Fee	NEW	\$39.00			Per Month	
(U)	6 Yard Commercial Recycling Bin Fee	NEW	\$52.00			Per Month	
(V)	Each Additional day per week	NEW	\$5.00			Per Collection	

SECTION 5. MISCELLANEOUS SEWER CHARGES
 (Added 11/8/83, Resolution 20,791)
 (Last Update 5/14/19, Resolution 19-29,088)

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(A) Draining Swimming Pool (Single Family)	\$37.75	\$38.25	\$0.50	1.2%	Occurrence	CPI 1.2% rounded to nearest quarter
(B) Draining Swimming Pool (Multi-Family/Commercial)	\$47.00	\$47.50	\$0.50	1.2%	Occurrence	
(D) Water Barricade Dewatering	\$21.00	\$21.25	\$0.25	1.2%	Per Barricade 7 Barricade Minimum	

SECTION 6. FEES FOR INTERSTATE TRUCK TERMINALS AND ACCESS ROUTES
 (Added 1/29/85, Resolution 21,171)
 (Last Update 5/14/19, Resolution 19-29,088)

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(A) Application Fee	\$280.00	\$283.50	\$3.50	1.2%	Each Terminal and/or Access Route	CPI 1.2% rounded to nearest quarter
(B) Sign Fee	\$84.00	\$85.00	\$1.00	1.2%	Each Terminal Trailblazer Sign and/or Terminal Identification Sign	
(C) Annual Fee	\$56.25	\$56.75	\$0.50	1.2%	Each Terminal and/or Access Route	

SECTION 7. MISCELLANEOUS STREET FEES
 (Added 3/31/87, Resolution 21,954)
 (Last Update 5/14/19, Resolution 19-29,088)

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(A) Streets and Public Service Easements Vacation (Single Family)	\$3,855.50	\$3,901.75	\$46.25	1.2%	Application/ Petition	CPI 1.2% rounded
(B) Streets and Public Service Easements Vacation	\$10,479.60	\$10,605.36	\$125.76	1.2%	Application/ Petition	
(C) Street Name Change Request* (Multi-Family/Commercial)	\$4,664.00	\$4,720.00	\$56.00	1.2%	Application/ Petition	

* Cost shall be the actual cost to the City as determined by the Public Works Director.

Description		FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(D)	Encroachments						
(1)	Encroachment Application per CBC Ch 32-3201; Initial	\$398.00 **	\$403.00	\$5.00	1.2%	Application, routing, plan check review, approval. One time fee; plus encroachment area (SF)x(.01)x(DAY).	CPI 1.2% rounded to nearest quarter
(2)	Encroachment Application per CBC Ch 32-3201; Renewal	\$208.00 **	\$210.50	\$2.50	1.2%	Application, routing, and plan check review approval; plus encroachment area (SF)x(.01)x(DAY) (D)(12) applies to ongoing usage.	
(3)	Other Encroachment - Object/Structural; Initial in the public right-of-way (100 sq. ft. or less)	\$208.00 **	\$210.50	\$2.50	1.2%		
(4)	Other Encroachment Renewal (100 Sq. ft. or less)	\$197.50 **	\$200.00	\$2.50	1.2%	Year	
(5)	Encroachments in Residential (R-1) Zones	\$156.00 **	\$158.00	\$2.00	1.2%	Encroachment Agreement and Recording Fee (One-time Fee)	
(6)	Temporary Encroachment	\$250.00 **	\$253.00	\$3.00	1.2%	Minimum \$250 or (SF)x(.01)xDAY; whichever is more	
(7)	Outside Restaurant Seating Encroachment; Initial	\$433.00 **	\$438.25	\$5.25	1.2%	First Year	
(8)	Outside Restaurant Seating Encroachment; Renewal	\$217.00 **	\$219.50	\$2.50	1.2%	Year; Plus annual administrative fee; (D)(12) applies to long-term usage.	
(9)	Temporary "Open House" Signs in Public Right-of-Way Permit	\$13.00 **	\$13.25	\$0.25	1.2%	Per Permit/ Annually (FY)	
(10)	Groundwater Monitoring Wells in the Public Right-of-Way; Initial	\$493.00 **	\$499.00	\$6.00	1.2%	Application, routing, plan check review, approval. Plus \$246 per well.	
(11)	Groundwater Monitoring Wells in the Public Right-of-Way; Renewal	\$246.00 **	\$249.00	\$3.00	1.2%	Per Monitoring Well Annually; (D)(12) applies to long-term usage.	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(12) Encroachment Renewal - annual billing and insurance verification processing for encroachments listed under (D)(2), (D)(8) and (D)(11)	\$104.00 **	\$105.25	\$1.25	1.2%	Annual billing processing, insurance verification	CPI 1.2% rounded to nearest quarter
(13) Covenant Agreement (Encroachment into Public Right-of-Way)	\$397.00 **	\$401.75	\$4.75	1.2%	Application, routing, plan check review, approval.	
(14) Covenant agreement for planned development projects	NEW	\$3,000.00			Per application	Fee to recover cost of staff time spent for conducting meetings, resolving issues, collecting documents and for processing agreement for the larger development projects which are more intricate in nature.

Encroachments may require an excavation or street use permit for installation, and/or removal, **and/or construction**.

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.

**** Recording fees are to be paid by permittees for permits/agreements.**

(E) Excavation/Construction Permit, Street Use Permit and Haul

(1) Excavation/Construction or Street Use Permit Single Family Dwelling (SFD)***					Permit; Plus Deposit Per BMC Title 7-1-206(b), if applicable	
(a) Approval of Permit (non-refundable)	\$56.00	\$56.50	\$0.50	1.2%		Adding language for clarification (in bold).
(b) Cancellation of Permit	\$56.00					Remove. Permit is non-refundable.
(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	\$106.00	\$107.25	\$1.25	1.2%		CPI 1.2% rounded to nearest quarter
(b) Cancellation of Permit	\$106.00	\$107.25	\$1.25	1.2%		
(3) Excavation/Construction Permit With Plans; Multi-Family, Water/Electric/Gas/Phone/Cable***	\$106.00	\$107.25	\$1.25	1.2%	Permit; Plus Deposit Per BMC Title 7-1-206(b), if applicable	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(4) Haul Route Permit (Single Family)***	\$194.00	\$196.50	\$2.50	1.2%	Permit; Plus Deposit Per BMC Title 7-1- 206(b), if applicable	CPI 1.2% rounded to nearest quarter
(5) Haul Route Permit (Multi-Family/Commercial)***	\$388.00	\$392.75	\$4.75	1.2%	Permit; Plus Deposit Per BMC Title 7-1- 206(b), if applicable	
(6) Pools/Spas Permit (Single Family)***	\$104.00	\$105.25	\$1.25	1.2%	Permit; Plus Deposit Per BMC Title 7-1- 206(b)	
(7) Pools/Spas Permit (Multi-Family/Commercial)***	\$208.00	\$210.50	\$2.50	1.2%	Permit; Plus Deposit Per BMC Title 7-1- 206(b)	
(8) Demolition Permit (Single Family)***	\$107.00	\$108.25	\$1.25	1.2%	Permit; Plus Deposit Per BMC Title 7-1- 206(b)	
(9) Demolition Permit (Multi-Family/Commercial)***	\$214.00	\$216.75	\$2.75	1.2%	Permit; Plus Deposit Per BMC Title 7-1- 206(b)	
(10) Tenant Improvement (Multi-Family/Commercial)***	\$227.00	\$229.75	\$2.75	1.2%	Permit; Plus Deposit Per BMC Title 7-1- 206(b), if applicable	
<i>*** Permits will incur inspection fee per Schedule of Charges as approved by the Public Works</i>						
(F) Excavation/Construction Permit, Street Use Permit and Haul Route Plan Check Approval (Routing Required) or any general plan check in the public right of way.	\$229.00	\$231.75	\$2.75	1.2%	Plan Check per Sheet Permit; Plus Deposit Per BMC Title 7-1-206(b), if applicable	CPI 1.2% rounded. Language updated for clarification. Permit fees are listed under (E) and plan check is not included in that fee. Plan check is per sheet not per permit.
(G) Commencing Excavation/Construction/Street Use Without a Permit						
(1) Excavation/Construction/Street Use Without a Permit - Single Family Residence	\$200.00	\$202.50	\$2.50	1.2%	Each Occurrence	
(2) Excavation/Construction/Street Use without a Permit - Other Fines	\$500.00	\$506.00	\$6.00	1.2%	Each Occurrence	
(3) Excavation/Construction/Street Use Without a Permit - Multi-Family Residence/Commercial Property/Utilites	\$1,000.00	\$1,012.00	\$12.00	1.2%	Each Occurrence	
(H) Fee to Block Catch Basins	\$78.75	\$79.75	\$1.00	1.2%	5 Catch Basins (Minimum Fee)	

Description		FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(I)	Fee to Clean Catch Basins	\$26.25	\$26.50	\$0.25	1.2%	1 Catch Basin	CPI 1.2% rounded
(J)	Change of Address Fee	\$84.00 \$28.00	\$85.00 \$28.50	\$1.00 \$0.50	1.2% 1.2%	First Address/Unit Each Additional Address/Unit	
(N)	Special Event (Small)	\$191.00	\$193.50	\$2.50	1.2%	Per event less than 1 city block of public right-of-way (1-100 attendees)	
(O)	Special Event (Medium)	\$382.00	\$386.75	\$4.75	1.2%	Per event; 1 city block of public right- of-way (101-500 attendees)	
(P)	Special Event (Large)** <i>** This is a base fee. Other divisions and departments may have fees for the event.</i>	\$771.00	\$780.71	\$9.71	1.2%	Per event; multi- block street closure of city public right-of- way (501 attendees or more)	
(Q)	Dedication of Easement - Multi-Family/Commercial	\$817.60	\$918.37	\$100.77	10.97%	Application/Petition	Fee adjustment is based on 70% cost recovery.
(R)	Dedication of Easement - Residential	\$337.26	\$363.90	\$26.64	7.90%	Application/Petition	Fee adjustment is based on 50% cost recovery.

SECTION 8. PARKING FEES (moved to Article I Section 15)
(Added on 5/14/19, Resolution 19-29,088)

Description		FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(A)	Residential Parking Permit						
	(1) Resident New Permit (Permit eligible to be pro-rated by year)	\$30.75				Each Per Three- Year Period	Section 8 Parking Fees moved to Article I Section 15. The program moved from PW to CDD in FY 20-21 but the fee schedule was not revised.
	(2) Replacement Permit	\$30.00				Each	
	(3) Visitor Day Use Permit	\$6.00				Each	
(B)	Commerical Parking Permit						
	(1) City Parking Facility Permit	\$52.00				Each Per Month	
	(2) On Street Permit	\$25.00				Each Per Year	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(C) Large Non-Commercial Vehicle Parking Permit						
(1) 72-hour Permit	\$6.00				-Per 72-hour Block	
(2) Annual Permit	\$164.00				Each Per Year	
(D) Valet Operator						
(1) New Application	\$320.00				Each	
(2) Renewal Application	\$160.00				Each Per Year	
(3) Temporary Application (less than 7 days)	\$320.00				Each	
(4) Valet Operator Appeal	\$495.00				Each	
(E) Parking Restrictions						
(1) Curb Painting Installation Fee	\$122.00/First 25 Feet;				Each	
(2) Curb Painting Maintenance Fee	\$122.00/First 25 Feet;				Each Per Year	
(3) Sign Installation Fee	\$175.00				Each	
(4) Sign and Post Installation Fee	\$250.00				Each	

SECTION 9. 8. OVERLOAD PERMITS
 (Added to Section 9 on 5/30/89, Resolution 22,681)
 (Last Update 5/14/19, Resolution 19-29,088)

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(A) Permit Fees						
(1) Single Trip Issuance	\$22.00	\$22.25	\$0.25	1.2%	Each Trip/Day	CPI 1.2% rounded to nearest quarter
(2) Annual Issuance	\$110.00	\$111.25	\$1.25	1.2%	Per Year	
(B) Escorts and Inspections						
(1) Escorted Move	\$16.25	\$16.50	\$0.25	1.2%	Each Trip/Day	
(2) Escorted Move Inspection	\$330.00	\$334.00	\$4.00	1.2%	As Needed *	

* Inspection fee charged for one move between the hours of 11:00 pm and 5:00 am. Additional moves

SECTION 10-9. PLACEMENT AND RENTAL OF STREET SAFETY DEVICES
(Last Update 5/14/19, Resolution 19-29,088)

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(A) Initial Cost Including Delivery, Maintenance and Pick-Up						
(1) Day Time Delivery	\$132.75	\$134.25	\$1.50	1.2%	Per Incident	CPI 1.2% rounded to nearest quarter
(2) Night Time Delivery	\$200.00	\$202.50	\$2.50	1.2%	Per Incident	
(B) Rental Rates for Delivered Devices *						
(1) Lighted Barricades	\$7.50	\$7.75	\$0.25	1.2%	Each Per Day	
(2) Barricades	\$5.25	\$5.50	\$0.25	1.2%	Each Per Day	
(3) Delineator	\$4.25	\$4.50	\$0.25	1.2%	Each Per Day	
(4) Small Traffic Control Sign	\$8.50	\$8.75	\$0.25	1.2%	Each Per Day	
(5) Large Traffic Control Sign	\$10.50	\$10.75	\$0.25	1.2%	Each Per Day	

* Additionally, property owner/contractor shall be billed for damaged or destroyed safety devices.

SECTION 14-10. NEWSRACK REGISTRATION FEES
(Added 9/5/95, Resolution 24,573)
(Last Update 5/14/19, Resolution 19-29,088)

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(A) Initial Registration Fee	\$104.00	\$105.25	\$1.25	1.2%	Each Individual Newsrack	CPI 1.2% rounded to nearest quarter
(B) Annual Registration Renewal Fee	\$52.00	\$52.75	\$0.75	1.2%	Each Individual Newsrack	
(C) Code Violation or Unsafe Condition which Constitutes the Removal of the Newsrack	\$501.00	\$507.00	\$6.00	1.2%	Each Individual Newsrack Container, Plus Sidewalk Restoration Fees per Excavation Permit Fee and Deposit (BMC Title 7-1-206) if Required	
(D) Release of Impounded Newsrack Fee	\$213.00	\$215.50	\$2.50	1.2%	Each Individual Newsrack (BMC Title 5-3-1009)	

SECTION 12-11. TRAFFIC AID FOR CONSTRUCTION
 (Added 6/22/04, Resolution 26,737)
 (Last Update 5/14/19, Resolution 19-29,088)

Description		FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(A)	Plan Review						
	(1) Building Plan	\$75.00 or \$75.00/hr whichever is more	\$231.75 or \$75 per sheet, whichever is more			Each Per Permit	These fees are being adjusted to be consistent with PW excavation fees in Section 7 (F) Unit updated to clarify per permit.
	(2) Traffic Control Plan	\$75.00 or \$75.00/hr whichever is more	\$231.75 or \$75 per sheet, whichever is more			Each Per Permit	
	(3) Sign/Striping/Parking Plan	\$150.00 or \$75.00/hr whichever is more	\$150.00 per sheet or \$75.00/hr whichever is more			Each Per Sheet or Per Hour	Language revised to clarify cost is per sheet or per hour.
	(4) Traffic Signal Plan	\$150.00 or \$75.00/hr whichever is more	\$150.00 per sheet or \$75.00/hr whichever is more			Each Per Sheet of Per Hour	
(C)	Deposits						
	(1) Plan Review	\$75.00	\$90.00	\$15.00	20.00%	Per Sheet	Currently PW hires a consulting firm to review plans with an average cost of \$90 per half hour minimum. Fee is increased to recover cost of plan review.
	(4) Traffic Signal Inspection	NEW	\$140.00			Per Hour (8 hours minimum)	Traffic Engineering hires consultant inspector for signal inspection. Consultant fees typically range between \$120-140 per hour. This fee addition reflects the typical fees that consultant inspectors charge to inspect signal construction and will provide a more reasonable revenue stream for the City.

SECTION 13-12. SUBDIVISION FEES

(Added 6/20/06, Resolution 27,258)

(Last Update 5/14/19, Resolution 19-29,088)

Description		FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(A)	Subdivision Map Deposit per BMC Title 11-1-607	\$550.00	\$556.50	\$6.50	1.2%	Per Map	CPI 1.2% rounded to nearest quarter
(B)	Subdivision Map Processing Fee and \$50 Refund Processing Fee	\$146.00	\$147.75	\$1.75	1.2%	Per Map (\$96 processing fee plus the \$50 refund processing fee)	
(C)	Subdivision and Engineering Plan Check Fee	\$228.00	\$230.75	\$2.75	1.2%	Per Sheet/Permit	
(D)	Monumentation (Centerline Ties) Deposit or Centerline Tie-off Approved by the Director of Public Works	\$750.00	\$759.00	\$9.00	1.2%	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	\$1,000.00	\$1,012.00	\$12.00	1.2%	For establishing the first surveying point (monumentation) and \$300.00 for each additional point	

SECTION 13. WIRELESS TELECOMMUNICATION FEES

(Added 2021)

Description		FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(A)	Application Fee	NEW	\$1,245.00			Per Location	Due to the Federal FCC Regulation, these permits require additional staff time for processing, plan check corrections, and impact mitigation to the community. Fee is determined from the average staff hourly rate and time spent on 40 applications from 2020.
(B)	Application Deposit	NEW	\$6,000.00			Per Location	Application deposit needed for consultant review, invoicing, and plan check. Fee estimated by staff hourly wages, and consultant fee estimates and comparing to other municipalities (Pasadena charges \$12,000-\$14,000 for same purpose).
(C)	Appeal to City Council	NEW	\$5,000.00			Per Application	Wireless Telecommunication Fee appeal fee may be collected per BMC 7-3-708.5(C)3. Fee estimated by public noticing, printing, mailing and staff time.

SECTION 14 GRAFFITI REMOVAL FEES
 (Added 6/22/10, Resolution 28,130)
 (Last Update 5/14/19, Resolution 19-29,088)

Description		FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(A)	Graffiti Removal—Paint & Additional Color (Added on 5/14/19, Resolution 19-29,088)	\$12.75	\$0.00	-\$12.75	-100.00%	Per Square Foot	The costs of administering this service in-house would have been detrimental to Burbank businesses. To make this more affordable, this was written into the graffiti contract.
(B)	Graffiti Removal—Chemical	\$8.75	\$0.00	-\$8.75	-100.00%	Per Square Foot	
(C)	Graffiti Removal—Water Blast	\$12.75	\$0.00	-\$12.75	-100.00%	Per Square Foot	
(D)	Graffiti Removal—Private Trash Bins	\$11.75	\$0.00	-\$11.75	-100.00%	Per Square Foot	

**ARTICLE III
LAND USE AND ZONING**

SECTION 1. ZONING PROCEDURES AND AMENDMENTS
(Added 10/18/83, Resolution 20,760)
(Last Update 5/14/19, Resolution 19-29,088)

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(A) Conditional Use Permits (CUP)						
(1) Basic (Non-Single Family Residential)	\$5,812.00	\$5,882.00	\$70.00	1.2%	Application	CPI 1.2% rounded to nearest dollar
(2) Single Family Residential	\$2,855.00	\$2,889.00	\$34.00	1.2%	Application	
(B) General Plan Amendments	\$7,077.00 *	\$7,162.00	\$85.00	1.2%	Application	
	(initial deposit) + time/material costs	(initial deposit) + time/material costs				
(1) Pre-Application Review	\$2,550.20	\$2,581.00	\$30.80	1.2%	Per Review	
(C) (1) Pre-Development Review	\$1,800.00	\$1,822.00	\$22.00	1.2%	Application	
(2) Development Review (Single Family Residential)	\$6,044.00	\$6,117.00	\$73.00	1.2%	Application	
(3) Development Review (Non-Single Family Residential)	\$6,044.00	\$6,117.00	\$73.00	1.2%	Application	
	(initial deposit) + time/material costs					
(4) Accessory Dwelling Unit	\$1,998.00	\$1,489.00	-\$509.00	-25.48%	Application	Staff re-evaluated the cost to undertake the review. Between the cost of the consultant and City's time to review the work, the total cost for an ADU application was adjusted.
(5) Residential Landscape Development Review	\$336.00	\$340.00	\$4.00	1.2%	Application	
(6) Commercial Landscape Development Review	\$672.00	\$680.00	\$8.00	1.2%	Application	
(D) Variance						
(1) Basic (Non-Single Family Residential)	\$5,377.00	\$5,442.00	\$65.00	1.2%	Application	
(2) Single Family Residential	\$2,632.00	\$2,664.00	\$32.00	1.2%	Application	
(3) Major Fence Exception	\$1,805.00	\$1,827.00	\$22.00	1.2%	Application	
(E) Planned Development	\$11,164.00 *	\$11,298.00	\$134.00	1.2%	Application	
	(initial deposit) + time/material costs	(initial deposit) + time/material costs				

Description		FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(F)	Development Agreement	\$14,181.00 * (initial deposit) + time/material costs	\$14,351.00 (initial deposit) + time/material costs	\$170.00	1.2%	Application	CPI 1.2% rounded to nearest dollar
(G)	Zone Map Amendment	\$8,414.00 * (initial deposit) + time/material costs	\$8,515.00 (initial deposit) + time/material costs	\$101.00	1.2%	Application	
(H)	Zone Text Amendment	\$10,457.00 * (initial deposit) + time/material costs	\$10,582.00 (initial deposit) + time/material costs	\$125.00	1.2%	Application	
<i>*Time and material costs include costs beyond initial deposit fee for staff time and consultant fee</i>							
(I)	Administrative Use Permits (AUP) and Other Administrative Permits						
(1)	Condominium Conversion Maps	\$2,378.00	\$2,407.00	\$29.00	1.2%	Application	
(2)	Large Family Child Care	\$1,473.00	\$1,491.00	\$18.00	1.2%	Application	
(3)	Home Occupation (including Music Lessons)	\$891.00	\$902.00	\$11.00	1.2%	Application	
(4)	Single Family Hillside Development Permit	\$3,027.00	\$3,063.00	\$36.00	1.2%	Application	
(5)	Other Single Family Permits	\$3,027.00	\$3,063.00	\$36.00	1.2%	Application	
(6)	Minor Fence Exception - Citywide	\$450.00	\$455.00	\$5.00	1.2%	Application	
(7)	All Other AUPs (includes commercial child care facility, residential adjacent night operations, schools-public or private, post-production parking, etc.)	\$1,550.00	\$1,569.00	\$19.00	1.2%	Application	
(J)	Appeals						
(1)	Appeal to CD Director related to Single Family Residential	\$387.00	\$392.00	\$5.00	1.2%	Filing	
(2)	Appeal to Planning Board related to Single Family Residential	\$1,049.00	\$1,062.00	\$13.00	1.2%	Filing	
(3)	Appeal to City Council related to Single Family Residential	\$1,089.00	\$1,102.00	\$13.00	1.2%	Filing	
(4)	Appeal to Community Development Director	\$815.00	\$825.00	\$10.00	1.2%	Filing	

Description		FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(5)	Appeal to Planning Board by business	\$2,873.00	\$2,907.00	\$34.00	1.2%	Filing	CPI 1.2% rounded to nearest dollar
(6)	Appeal to City Council by business	\$2,344.00	\$2,372.00	\$28.00	1.2%	Filing	
(L)	Preparation of Covenants (includes accessory structure, off-site shared parking, reversals, etc.)	\$540.00	\$546.00	\$6.00	1.2%	Request	
(M)	Plan Check						
(1)	Single Family Residential	\$360.00	\$364.00	\$4.00	1.2%	Application	
(2)	Plan Check - Others	Employee Hourly Rate				Hour/Minute of One Hour	
(O)	Signs						
(1)	Sign Permit Zoning Review	\$120.00	\$121.00	\$1.00	1.2%	Application	
(2)	Sign Permit Programing Review - Standard	\$400.00	\$405.00	\$5.00	1.2%	Application	
(3)	Sign Permit Program Review - Planned Developments	\$800.00	\$810.00	\$10.00	1.2%	Application	
(P)	Minor Setback Exception	\$260.00	\$263.00	\$3.00	1.2%	Permit	
(Q)	Estoppel	\$608.00	\$615.00	\$7.00	1.2%	Request	
(R)	Commercial Noticing	\$314.00	\$318.00	\$4.00	1.2%	Application	
(S)	Wireless Telecommunications Facility	\$5,601.00	\$5,668.00	\$67.00	1.2%	Application	
(T)	Floor Area Ratio Increase	\$665.00	\$673.00	\$8.00	1.2%	Application	
(U)	Legal Publishing Notices	\$245.00	\$248.00	\$3.00	1.2%	Flat Rate	
(V)	Mailing Fee	\$255.00	\$258.00	\$3.00	1.2%	Each	

SECTION 2. ENVIRONMENTAL ASSESSMENTS
 (Added 10/18/83, Resolution 20,760)
 (Last Update 5/14/19, Resolution 19-29,088)

Description		FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(A)	Environmental Assessments (Initial Study)	\$7,950.00 (initial deposit) + time/material costs	\$8,045.00 (initial deposit) + time/material costs	\$95.00	1.2%	Application	CPI 1.2% rounded to nearest dollar

SECTION 3. SUBDIVISIONS
 (Added 10/18/83, Resolution 20,760)
 (Last Update 5/14/19, Resolution 19-29,088)

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(A) Parcel Maps						
(1) Basic Charge for Tentative	\$4,644.00	\$4,700.00	\$56.00	1.2%	Application	CPI 1.2% rounded to nearest dollar
(2) Additional Charge per Lot for Tentative	\$55.00	\$56.00	\$1.00	1.2%	Application	
(B) Lot Line Adjustments	\$1,404.00	\$1,421.00	\$17.00	1.2%	Application	
(C) Subdivision Maps						
(1) Basic or Tentative	\$11,576.00	\$11,715.00	\$139.00	1.2%	Application	
(2) Additional Charge per Lot for Tentative	\$55.00	\$56.00	\$1.00	1.2%	Application	
(D) Certificate of Compliance	\$989.00	\$1,001.00	\$12.00	1.2%	Request	
(E) Reversion of Acreage	\$5,331.00	\$5,395.00	\$64.00	1.2%	Request	
(F) Request For Time Extension or amendment of conditions of approval	NEW	50% of Fee			Request	The proposed fee aligns with the cost of the subdivision work.

SECTION 4. MISCELLANEOUS
 (Added 10/18/83, Resolution 20,760)
 (Last Update 5/14/19, Resolution 19-29,088)

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(B) Park Facility Development Fee	\$150.00	\$152.00	\$2.00	1.2%	Bedroom as Defined by BMC After 11/1/86	CPI 1.2% rounded to nearest dollar
(E) Public Works Land Development Review Fee	\$184.70	\$187.00	\$2.30	1.2%	Per Hour (1 Hour Minimum)	

* Inspections, or special consulting services requested by an applicant, such as landscape, public works,

**ARTICLE V
PUBLIC SAFETY**

SECTION 1. PARAMEDIC AMBULANCE SERVICES
(Added 10/18/83, Resolution 20,762)
(Last Update 5/14/19, Resolution 19-29,088)

Description	FY 2020-21	FY 2021-22	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(C) Paramedic Ambulance Services (Specialized Services, Supplies, Pharmaceuticals/Narcotics)						
(1) Defibrillation	\$9.00	\$9.20	\$0.20	1.20%	Each	Increase based on the November Consumer Price Index increase of 1.20% and rounded up to the nearest tenth of a cent.
(2) IV Services	\$56.00	\$56.70	\$0.70	1.20%	Per Incident	
(3) ET Intubation	\$51.00	\$51.70	\$0.70	1.20%	Per Incident	
(4) 12 Lead EKG Monitoring and Supplies	\$35.00	\$35.50	\$0.50	1.20%	Per Incident	
(5) Intraosseous IO Needle	\$120.00	\$121.50	\$1.50	1.20%	Per Incident	
(6) King Airway	\$28.00	\$28.40	\$0.40	1.20%	Per Incident	
(7) Needle Thoracostomy	\$156.00	\$157.90	\$1.90	1.20%	Per Incident	
(8) Capnography	\$7.00	\$7.10	\$0.10	1.20%	Per Incident	
(9) Transcutaneous Pacing	\$55.00	\$55.70	\$0.70	1.20%	Per Incident	
(10) Hemostatic Dressing	\$52.00	\$52.70	\$0.70	1.20%	Each	
(11) Megamover	\$18.00	\$18.30	\$0.30	1.20%	Per Incident	
(12) Pharmaceuticals/Narcotics						
(a) Adenosine 12mg	\$91.00	\$92.10	\$1.10	1.20%	Each	
(b) Adenosine 6mg	\$49.00	\$49.60	\$0.60	1.20%	Each	
(c) Albuterol 2.5mg	\$1.00	\$1.10	\$0.10	1.20%	Each	
(d) Amiodarone 150mg	\$14.00	\$14.20	\$0.20	1.20%	Each	
(e) Atropine 1mg/10ml	\$10.00	\$10.20	\$0.20	1.20%	Each	
(f) Calcium Chloride 1g	\$11.00	\$11.20	\$0.20	1.20%	Each	
(g) Diphenhydramine 50mg	\$2.00	\$2.10	\$0.10	1.20%	Each	
(h) D10W 250ml	\$11.00	\$11.20	\$0.20	1.20%	Each	
(i) D50 25 g/50 ml	\$12.00	\$12.20	\$0.20	1.20%	Each	
(j) Epinephrine 1mg/1ml	\$3.00	\$3.10	\$0.10	1.20%	Each	
(k) Epinephrine 1mg/10ml	\$6.00	\$6.10	\$0.10	1.20%	Each	
(l) Fentanyl 100mcg/2 ml	\$2.00	\$2.10	\$0.10	1.20%	Each	
(m) Glucagon 1mg	\$260.00	\$263.20	\$3.20	1.20%	Each	
(n) Glutose Gel	\$4.00	\$4.10	\$0.10	1.20%	Each	
(o) Morphine	\$4.00	\$4.10	\$0.10	1.20%	Each	
(p) Narcan 2mg	\$36.00	\$36.50	\$0.50	1.20%	Each	
(q) Nitromist .4mg	\$2.00	\$2.10	\$0.10	1.20%	Each	
(r) Ondansetron 4mg	\$3.00	\$3.10	\$0.10	1.20%	Each	
(s) Saline 500 cc bags	\$2.00	\$2.10	\$0.10	1.20%	Each	
(t) Saline 1000 cc bags	\$7.00	\$7.10	\$0.10	1.20%	Each	
(u) Sodium Bicarb 50meq	\$11.00	\$11.20	\$0.20	1.20%	Each	
(v) Midazolam/Versed 5mg	\$3.00	\$3.10	\$0.10	1.20%	Each	

SECTION 4. MISCELLANEOUS PUBLIC SAFETY CHARGES
 (Added 9/3/85, Resolution 21,399)
 (Last Update 5/14/19, Resolution 19-29,088)

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(A) Citizen CPR Class (4 hour minimum)	\$106.00	\$110.00	\$4.00	4.00%	Per Hour	The proposed fee aligns with the Off Duty Safety Services rate for Fire Personnel, which is the actual cost of providing this service.
(E) Fire Extinguisher Training (4 hour minimum)	\$106.00	\$110.00	\$4.00	4.00%	Per Hour	

SECTION 5. HAZARDOUS MATERIALS
 (Added 4/28/87, Resolution 21,987)
 (Last Update 5/14/19, Resolution 19-29,088)

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(A) California Environmental Reporting System (CERS) Submittal Assistance (1 hour minimum and then every 15 minutes thereafter)	\$101.00	\$102.00	\$1.00	1.20%	Hour	Increase based on the November Consumer Price Index increase of 1.20% and rounded to the nearest dollar.
(B) Administration Fee (to be paid by all businesses, or portions						
(1) Solids						
(a) 500 - 1,000 lbs	\$279.00	\$282.00	\$3.00	1.20%	Year	
(b) 1,001 - 5,000 lbs.	\$421.00	\$426.00	\$5.00	1.20%	Year	
(c) 5,001 - 10,000 lbs.	\$573.00	\$580.00	\$7.00	1.20%	Year	
(d) 10,001 -25,000 lbs.	\$978.00	\$990.00	\$12.00	1.20%	Year	
(e) 25,001 - 50,000 lbs.	\$1,332.00	\$1,348.00	\$16.00	1.20%	Year	
(f) 50,000 lbs. and over	\$1,753.00	\$1,774.00	\$21.00	1.20%	Year	
(2) Liquids						
(a) 55 - 250 gallons	\$279.00	\$282.00	\$3.00	1.20%	Year	
(b) 251 - 500 gallons	\$421.00	\$426.00	\$5.00	1.20%	Year	
(c) 501 - 1,000 gallons	\$573.00	\$580.00	\$7.00	1.20%	Year	
(d) 1,001 - 5,000 gallons	\$978.00	\$990.00	\$12.00	1.20%	Year	
(e) 5,001 - 10,000 gallons	\$1,332.00	\$1,348.00	\$16.00	1.20%	Year	
(f) 10,000 gallons and over	\$1,753.00	\$1,774.00	\$21.00	1.20%	Year	
(3) Gases						
(a) 200 - 500 cubic feet	\$279.00	\$282.00	\$3.00	1.20%	Year	
(b) 501 - 2,000 cubic feet	\$421.00	\$426.00	\$5.00	1.20%	Year	
(c) 2,001 - 5,000 cubic feet	\$573.00	\$580.00	\$7.00	1.20%	Year	
(d) 5,001 - 10,000 cubic feet	\$978.00	\$990.00	\$12.00	1.20%	Year	
(e) 10,001 - 25,000 cubic feet	\$1,332.00	\$1,348.00	\$16.00	1.20%	Year	
(f) 25,000 cubic feet and over	\$1,753.00	\$1,774.00	\$21.00	1.20%	Year	
(4) California Accidental Release Prevention (CalARP) Fee	\$329.00	\$333.00	\$4.00	1.20%	Year	

SECTION 7. UNDERGROUND TANKS/HAZARDOUS SUBSTANCES, HAZARDOUS WASTE
 (Added 12/19/89, Resolution 22,845)
 (Last Update 5/14/19, Resolution 19-29,088)

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(A) Administrative Fees						
(1) Permit fee per tank	\$522.00	\$528.00	\$6.00	1.20%	Year	Increase based on the November Consumer Price Index increase of 1.20% and rounded to the nearest dollar.
(2) Tank removal/closure/installation abandonment	\$702.00	\$710.00	\$8.00	1.20%	Per Tank	
(3) Review and Evaluation of State and Federal -	\$309.00	\$313.00	\$4.00	1.20%	Per Tank	
(4) Inspection of new/removal or abandonment	\$156.00	\$158.00	\$2.00	1.20%	Hour	
(5) Plan check review of new and existing underground tank system modifications,	\$458.00	\$463.00	\$5.00	1.20%	Per Facility	
(6) Review of Phase II Environmental Site	\$156.00	\$158.00	\$2.00	1.20%	Resubmittal	
(7) Review Corrective Action Work Plan Proposal	\$370.00	\$374.00	\$4.00	1.20%	Per Submittal	
(8) Transfer Permit to New Owner	\$156.00	\$158.00	\$2.00	1.20%	Hour or Portion Thereof	
	\$370.00	\$374.00	\$4.00	1.20%	Per Permit	

SECTION 8. FIRE PERMIT AND LIFE SAFETY PLAN CHECK FEES
 (Added 12/18/90, Resolution 23,149)
 (Last Update 5/14/19, Resolution 19-29,088)

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(A) Fire Permit Fees						
Aerosol Products	\$337.00	\$341.00	\$4.00	1.20%	Year	Increase based on the November Consumer Price Index increase of 1.20% and rounded to the nearest dollar.
Aircraft Refueling Vehicles	\$292.00	\$296.00	\$4.00	1.20%	Year	
Aircraft Repair Hangar	\$261.00	\$264.00	\$3.00	1.20%	Year	
Approved Production Facility	\$141.00	\$143.00	\$2.00	1.20%	Year	
Candles and Open Flames - Assembly Areas	\$118.00	\$119.00	\$1.00	1.20%	Year/Event	
Candles and Open Flames - Production Facilities	\$159.00	\$161.00	\$2.00	1.20%	Year/Event	
Carnivals and Fairs	\$370.00	\$374.00	\$4.00	1.20%	Event	
Cellulose Nitrate Film	\$337.00	\$341.00	\$4.00	1.20%	Year	
Cellulose Nitrate Storage	\$337.00	\$341.00	\$4.00	1.20%	Year	
Combustible Fiber Storage	\$292.00	\$296.00	\$4.00	1.20%	Year	
Combustible Material Storage	\$292.00	\$296.00	\$4.00	1.20%	Year	
Compressed Gases	\$337.00	\$341.00	\$4.00	1.20%	Year/Event	
Commercial Rubbish – Handling Operation	\$337.00	\$341.00	\$4.00	1.20%	Year	
Cryogenics	\$337.00	\$341.00	\$4.00	1.20%	Year/Event	
Dry Cleaning Plants	\$337.00	\$341.00	\$4.00	1.20%	Year	
Dust-Producing Operations	\$292.00	\$296.00	\$4.00	1.20%	Year	
Explosives or Blasting Agents	\$292.00	\$296.00	\$4.00	1.20%	Year	
Fireworks	\$590.00	\$597.00	\$7.00	1.20%	Each	
Flammable or Combustible Liquids and Tanks(not applicable within the Hazardous Materials Program)	\$408.00	\$413.00	\$5.00	1.20%	Year	
Hazardous Materials (not applicable within the Hazardous Materials Program)	\$408.00	\$413.00	\$5.00	1.20%	Year	
High-Piled Combustible Storage	\$297.00	\$301.00	\$4.00	1.20%	Year	
Helicopter Operations	\$261.00	\$264.00	\$3.00	1.20%	Each	
Hot Works Operations	\$156.00	\$158.00	\$2.00	1.20%	Year/Event	

Description	FY 2020-21		FY 2021-22		Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
Liquefied Petroleum Gases	\$337.00	\$341.00	\$4.00	1.20%	Year/Event	Increase based on the November Consumer Price Index increase of 1.20% and rounded to the nearest dollar.
Liquid-or-Gas-Fueled Vehicles or Equipment in Assembly Buildings	\$193.00	\$195.00	\$2.00	1.20%	Event	
Lumber Yards	\$292.00	\$296.00	\$4.00	1.20%	Year	
Magnesium Working	\$337.00	\$341.00	\$4.00	1.20%	Year	
Mall Covered - (as Place of Assembly)	\$573.00	\$580.00	\$7.00	1.20%	Year	
Motor Vehicle Fuel Dispensing Station	\$337.00	\$341.00	\$4.00	1.20%	Year	
Open Burning	\$143.00	\$145.00	\$2.00	1.20%	Event	
Organic Coatings	\$337.00	\$341.00	\$4.00	1.20%	Year	
Ovens, Industrial Baking or Drying	\$337.00	\$341.00	\$4.00	1.20%	Year	
Permanent Production Location	\$141.00	\$143.00	\$2.00	1.20%	Each	
Places of Assembly Occupant Load 50-300	\$118.00	\$119.00	\$1.00	1.20%	Year/Event	
Places of Assembly Occupant Load 301-1,000	\$291.00	\$294.00	\$3.00	1.20%	Year/Event	
Places of Assembly Occupant Load 1,001- 5,000	\$405.00	\$410.00	\$5.00	1.20%	Year/Event	
Places of Assembly Occupant load over 5,000	\$518.00	\$524.00	\$6.00	1.20%	Year/Event	
Pyrotechnical Special Effects Material	\$244.00	\$247.00	\$3.00	1.20%	Each	
Refrigeration Equipment	\$143.00	\$145.00	\$2.00	1.20%	Year	
Repair Garage	\$337.00	\$341.00	\$4.00	1.20%	Year	
Spraying and Dipping	\$208.00	\$210.00	\$2.00	1.20%	Year	
Temporary Membrane Structures, Tents & Canopies	\$151.00	\$153.00	\$2.00	1.20%	Event	
Temporary Production Location (when Fire Safety Officer may not be	\$159.00	\$161.00	\$2.00	1.20%	Each	
Tire Storage	\$292.00	\$296.00	\$4.00	1.20%	Year	
Wood Products Storage	\$143.00	\$145.00	\$2.00	1.20%	Year	
Other (any permit required by the Fire Code Official not covered above)	\$156.00	\$158.00	\$2.00	1.20%	Hour	
Other (Five Year Sprinkler Test)	\$219.00	\$222.00	\$3.00	1.20%	Each	
Any permit requiring additional inspection time	\$114.00	\$115.00	\$1.00	1.20%	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).	\$104.00	\$105.00	\$1.00	1.20%	Hour	
High-Rise Inspection (Health & Safety Code Sect. 13217) (minimum half an hour and then every 15 minutes thereafter.)	\$104.00	\$105.00	\$1.00	1.20%	Hour	
(C) Plan Check/Field Inspection Fees						
TOTAL FEE = BASE AMOUNT + NUMBER OF UNITS + INSPECTION FEE						
<i>Note: Base amount includes one re-submittal. Each additional re-submittal is \$91.00.</i>						
Fire Alarm System/Fire Alarm		\$236.00	\$241.00	\$5.00	2.10%	
	1-25	\$151.00	\$154.00	\$3.00	2.10%	
	26-50	\$252.00	\$257.00	\$5.00	2.10%	
(Added on 5/14/19, Resolution 19-29,088)	51-75	\$421.00	\$430.00	\$9.00	2.10%	
	76-100	\$506.00	\$517.00	\$11.00	2.10%	
Life Safety System for High Rise and		\$270.00	\$276.00	\$6.00	2.10%	
	101-150	\$506.00	\$517.00	\$11.00	2.10%	
	151-200	\$607.00	\$620.00	\$13.00	2.10%	
	201-300	\$758.00	\$774.00	\$16.00	2.10%	
	301-400	\$1,011.00	\$1,032.00	\$21.00	2.10%	
	401-600*	\$1,213.00	\$1,238.00	\$25.00	2.10%	

Description	FY 2020-21		FY 2021-22		Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
Fire Sprinkler or Combined Systems per Riser		\$345.00	\$352.00	\$7.00	2.10%	Increase based on the December Consumer Construction Index increase of 2.10% and rounded to the nearest dollar.
1-150	\$405.00	\$414.00	\$9.00	2.10%		
151-300	\$607.00	\$620.00	\$13.00	2.10%		
301-400	\$809.00	\$826.00	\$17.00	2.10%		
401-500	\$1,011.00	\$1,032.00	\$21.00	2.10%		
501-700	\$1,213.00	\$1,238.00	\$25.00	2.10%		
701-800	\$1,415.00	\$1,445.00	\$30.00	2.10%		
801-900	\$1,619.00	\$1,653.00	\$34.00	2.10%		
901-1000*	\$1,821.00	\$1,859.00	\$38.00	2.10%		
R-3 Single Family Home Fire Sprinkler		\$260.00	\$265.00	\$5.00	2.10%	
Fire Extinguishing System (other than		\$324.00	\$331.00	\$7.00	2.10%	
Private Yard Hydrant Installation		\$405.00	\$414.00	\$9.00	2.10%	
Dry Standpipes per Riser (Plan Check		\$544.00	\$555.00	\$11.00	2.10%	
Plus per Outlet		\$39.00	\$40.00	\$1.00	2.10%	
Wet Standpipes per riser (Plan Check		\$544.00	\$555.00	\$11.00	2.10%	
Plus per Outlet		\$39.00	\$40.00	\$1.00	2.10%	
Architectural Plan Check Per hour or		\$202.00	\$206.00	\$4.00	2.10%	
portion thereof						
Aboveground Storage Tanks		\$582.00	\$594.00	\$12.00	2.10%	
(installation)						
Any Plan Check not covered above		\$244.00	\$249.00	\$5.00	2.10%	
Before/After Hours Field Inspection)		\$110.00	\$112.00	\$2.00	2.10%	
(2 or 4 hour minimum. Prepayment is						
required.)						

* 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.

SECTION 12. OFF DUTY SAFETY SERVICES RATE
 (Added 6/17/03, Resolution 26,506)
 (Last Update 5/14/19, Resolution 19-29,088)

Description	FY 2020-21		FY 2021-22		Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
(B) Fire Personnel (Prepayment of 4 hour minimum is required)**	\$108.00	\$110.00	\$2.00	2.00%	Hour	Based on the FY 2021-22 Burbank Firefighters Memorandum of Understanding increase and rounded to the nearest dollar.
** Service requests over 4 hours will include an addition of 30 minutes for pre- and post-assignment tasks.						

**ARTICLE VI
LIBRARY CHARGES**

SECTION 1. OVERDUE FINES
(Added 11/1/83, Resolution 20,786)
(Last Update 6/6/17, Resolution 17-28,940)

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(A) Adult Media						Library Services is proposing to eliminate all punitive fines as a move toward improved racial equity. Fines are ineffective at getting items returned; instead they create barriers to use for residents who need the Library most, who are disproportionately people of color. All proposed changes this year are part of this same justification.
(1) All items (except video/DVD)	\$0.30				Item/Day	
(2) Video/DVD	\$0.50				Item/Day	
(3) Maximum fine for magazines, paperbacks and pamphlets	\$5.00				Item	
(4) Maximum fine*	\$10.00				Item	
<i>* The determination of whether \$10.00 or the replacement cost if less will be paid shall be made by the Library Services Director.</i>						
(B) Juvenile Media						
(1) All items (except video/DVD)	\$0.15				Item/Day	
(2) Maximum fine** (except video/DVD)	\$2.50				Item	
<i>** The determination of whether \$2.50 or the replacement cost if less shall be paid will be made by the Library Services Director.</i>						

SECTION 2-1. DAMAGED AND LOST ITEMS
(Added to Section 3 on 11/1/83, Resolution 20,786)
(Moved to Section 2 on 6/27/95, Resolution 24,510)
(Last Update 6/6/17, Resolution 17-28,940)

SECTION 3 2. INTERLIBRARY LOAN FEES
(Added to Section 4 as Postal Fees on 11/1/83, Resolution 20,786)
(Renamed & Moved to Section 3 on 6/27/95, Resolution 24,510)
(Last Update 6/6/17, Resolution 17-28,940)

SECTION 4-3. MISCELLANEOUS
(Last Update 6/6/17, Resolution 17-28,940)

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(A) Duplicate Library Card	\$1.00				Card	Library Services is proposing to eliminate all punitive fines as a move toward improved racial equity. Fines are ineffective at getting items returned; instead they create barriers to use for residents who need the Library most, who are disproportionately people of color.
(B) Restocking Fee	\$1.00				Item	
(C)(A) Meeting Room Rental - Central Library						
(D)(B) Meeting Room Rental - Buena Vista Library						

Description	FY 2020-21	FY 2021-22		Unit/Time	Justification
	Adopted	Proposed	\$ Change		
(F) Exam Proctoring					
(1) Exam, up to two hours	\$40.00			Per Exam	Service is no longer offered.
(2) Exam, each additional hour	\$20.00			Each Addl. Hr.	
(G) Administrative Fee	\$0.25			Per Transaction	

**ARTICLE VII
SCHEDULE OF BUSINESS TAXES**

SECTION 1. ADMINISTRATIVE CHARGES AND PENALTIES
(Last Update 5/22/18, Resolution 18-29,025)

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(A) Business Tax Registration Fee	\$32.95	\$33.10	\$0.15	0.46%	Application	Annual adjustment per increase in the Producer's Price Index. Fees rounded to the nearest nickel. (BMC 2-4-802)
(B) Change in Business Tax Registration	\$32.95	\$33.10	\$0.15	0.46%	Change	
(C) Change						
(1) Change in Business Location	\$32.95	\$33.10	\$0.15	0.46%	Change	
(3) Replacement Certificate	\$32.90	\$33.10	\$0.20	0.61%	Per Certificate	
(F) Zoning Review	\$61.00	\$61.25	\$0.25	0.41%	Flat Fee	

SECTION 2. BUSINESS TAX
(Added 11/15/83, Resolution 20,802)
(Update 1/1/99, BMC, Sec. 14-802(C) Annual PPI Adjustment)
(Last Update 5/22/18, Resolution 18-29,025)

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(A) Manufacturing; Wholesaling; Retailing (NAICS Sector Codes 331422, 44, 45, 513112, 5661622, 72, 811430)						Annual adjustment per increase in the Producer's Price Index. Fees rounded to the nearest nickel. (BMC 2-4-802)
(1) Basic	\$103.50	\$103.90	\$0.40	0.39%	Business Location/ Annual	
(B) 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)						
(1) Basic	\$103.50	\$103.90	\$0.40	0.39%	Business Location/ Annual	
(2) Added Levy	\$9.65	\$9.70	\$0.05	0.52%	Employee/ Annual	
(C) Professions and Related Occupations (NAICS Sector Codes 524210, 53 except as noted, 54 except as noted, 62)						
(1) Basic	\$103.50	\$103.90	\$0.40	0.39%	Business Location/ Annual	

Description		FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(2)	Added Levy	\$12.55	\$12.60	\$0.05	0.40%	Employee/ Annual	Annual adjustment per increase in the Producer's Price Index. Fees rounded to the nearest nickel. (BMC 2-4-802)
(D)	Unclassified						
(1)	Basic	\$103.50	\$103.90	\$0.40	0.39%	Business Location/ Annual	
(2)	Added Levy	\$9.65	\$9.70	\$0.05	0.52%	Employee/ Annual	

SECTION 3. SPECIAL SCHEDULES
 (Added 11/15/83, Resolution 20,802)
 (Last Update 5/22/18, Resolution 18-29,025)

Description		FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(A)	Contractors Volume of Work	\$0.90	\$0.90	\$0.00	0.00%	Per \$1,000	Annual adjustment per increase in the valuation. (\$485.65 - \$488.65 maximum) Producer's Price Index. Fees rounded to the nearest nickel. (BMC 2-4-802)
		\$486.70	\$488.65	\$1.95	0.40%	Maximum	
(B)	Laundry Services Volume of Business is:						
	Less than \$50,000	\$103.50	\$103.90	\$0.40	0.39%	Annual	
	\$50,001 to \$100,000	\$206.85	\$207.70	\$0.85	0.41%	Annual	
	\$100,001 to \$200,000	\$414.10	\$415.75	\$1.65	0.40%	Annual	
	\$200,001 to \$300,000	\$616.75	\$619.20	\$2.45	0.40%	Annual	
	\$300,001 or Over	\$1,034.95	\$1,039.10	\$4.15	0.40%	Annual	
(C)	Rentals and Leasing - Residential						
(1)	Apartments or Bungalows (3 or more units)	\$10.35	\$10.40	\$0.05	0.48%	Unit/Annual	
(2)	Hotels and Motels	\$20.70	\$20.80	\$0.10	0.48%	Unit/Annual	
(D)	Rentals and Leasing - Commercial						
(1)	Base Rate (First 5,000 sq.ft.)	\$103.50	\$103.90	\$0.40	0.39%	Annual	
(E)	Vending and Coin-Operated Machines						
(1)	Minimum Tax	\$103.50	\$103.90	\$0.40	0.39%	Annual	

SECTION 4. BUSINESS LICENSE/PERMIT APPLICATION - SIMPLE
 (Last Update 5/22/18, Resolution 18-29,025)

FY 21-22 Proposed Fee for License:	\$140.55	FY 2020-21: \$140.00	Annual adjustment per increase in the Producer's Price Index. Fees rounded to the nearest nickel. (BMC 2-4-802)
FY 21-22 Proposed Fee for Application/Permit:	\$61.30	FY 2020-21: \$61.05	

Description	Unit/Time	Justification
(1) Billboard Advertising	Annual (FY)	
(2) Bowling Alley	Annual (FY)	
(3) Boxing and Wrestling	Per Event	
(4) Dance Hall	Annual (FY)	
(5) Food Delivery	Annual (FY)/Vehicle	
(6) Handbill Distributor	Annual (FY)	
(7) Home for the Aged	Annual (FY)	
(8) Ice Delivery	Annual (FY)/Vehicle	
(9) Institutional - Mental	Annual (FY)	
(10) Milk Delivery	Annual (FY)/Vehicle	
(11) Oil and Tank Wagon Delivery	Annual (FY)/Vehicle	
(12) Peddler/Vendor - 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 5/22/18, Resolution 18-29,025)

FY 21-22 Proposed Fee for License:	\$191.30	FY 2020-21: \$190.55	Annual adjustment per increase in the Producer's Price Index. Fees rounded to the nearest nickel. (BMC 2-4-802)
FY 21-22 Proposed Fee for Application/Permit:	\$111.00	FY 2020-21: \$110.55	

Description	Unit/Time	Justification
(1) Amusement Facility	Annual (FY)	
(2) Auto Wrecking	Annual (FY)	
(3) Billiard Parlor (the permit fee shall apply to each principal of the business)	Annual (FY)	
(4) Children's Boarding Home	Annual (FY)	
(5) Curb Lettering (\$1,000 performance bond required)	Annual (FY)	
(6) Day Nursery	Annual (FY)	
(7) Food & Refreshment Stand	Annual (FY)	
(8) Ice Skating Rink	Annual (FY)	
(9) Junk Collector	Annual (FY)/Vehicle	
(10) Junk Dealer	Annual (FY)/Vehicle	
(11) Liquidation Sale	Per Sale	
(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	
(17) Open Air Market	Annual	
(18) Parking Station	Annual (FY)	
(19) Peddler/Vendor - Food Products	Annual (FY)	
(20) Promoter	Annual (FY)	
(21) Rental Equipment	Annual (FY)	
(22) Solicitor - Individual	Annual (FY)	
(23) Tobacco Retailer	Annual (FY)	

SECTION 6. BUSINESS LICENSE/PERMITS APPLICATION - COMPLEX
 (Last Update 5/22/18, Resolution 18-29,025)

FY 21-22 Proposed Fee for License:	\$286.45	FY 2020-21: \$285.30	Annual adjustment per increase in the Producer's Price Index. Fees rounded to the nearest nickel. (BMC 2-4-802)
FY 21-22 Proposed Fee for Application/Permit:	\$201.85	FY 2020-21: \$201.05	

Description	Unit/Time	Justification
(1) Adult Business	Annual (FY)	
(2) Adult Business Performer	Annual (FY)	
(3) Dancing - Alcoholic Beverages	Annual (FY)	
(4) Entertainment / Yearly	Annual (FY)	
(5) Escort Bureaus (Plus current Department of Justice Fingerprint Fees)	Annual (FY)	
(6) Escorts (Plus current Department of Justice Fingerprint Fees)	Annual (FY)	
(7) Health Club (\$75,000 Surety bond required)	Annual (FY)	
(8) Kennel	Annual (FY)	
(9) Pawnbroker	Annual (FY)	
(10) Pet Shop	Annual (FY)	
(11) Private Ambulance Service	Annual (FY)	
(12) Psychic Arts - Fortune Telling	Annual (FY)	
(13) Rubbish Collector	Annual (FY)/Vehicle	
(14) Second Hand Dealer	Annual (FY)	
(15) Solicitor - Company Blanket	Annual (FY)	
(16) Tow Services Business (Application fee shall apply to each principal of the business)	Annual (FY)	
(17) Tow Services Driver (Last Update 6/2/15, Resolution 15-28,768)	Annual (FY)	

SECTION 7. BUSINESS LICENSE/APPLICATION - REGULATORY (SIMPLE)
 (Last Update 5/22/18, Resolution 18-29,025)

FY 21-22 Proposed Fee for License: \$35.95 FY 2020-21: \$35.80

Annual adjustment per increase in the Producer's Price Index. Fees rounded to the nearest nickel. (BMC 2-4-802)

Description	Unit/Time	Justification
(1) Christmas Tree Dealers (\$300 clean-up deposit required)	Per Season	
(2) Dances	Per Event	
(3) Entertainment	Per Day	

SECTION 8. BUSINESS LICENSE/APPLICATION - REGULATORY (MODERATE)
 (Last Update 5/22/18, Resolution 18-29,025)

FY 21-22 Proposed Fee for License: \$215.60 FY 2020-21: \$214.75

Annual adjustment per increase in the Producer's Price Index. Fees rounded to the nearest nickel. (BMC 2-4-802)

Description	Unit/Time	Justification
(1) 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 5/22/18, Resolution 18-29,025)

FY 21-22 Proposed Fee for License: \$390.00 FY 2020-21: \$388.45

Annual adjustment per increase in the Producer's Price Index. Fees rounded to the nearest nickel. (BMC 2-4-802)

Description	Unit/Time	Justification
(1) Bingo Games	Annual (FY)	
(2) Parades	Per Event	

SECTION 10. MISCELLANEOUS BUSINESS LICENSE/APPLICATION
(Last Update 5/22/18, Resolution 18-29,025)

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(A) Auctions and Auction Marts						
(1) Auction Booth License Fee	\$66.45	\$66.70	\$0.25	0.38%	Per Day	Annual adjustment per increase in the Producer's Price Index. Fees rounded to the nearest nickel. (BMC 2-4-802)
(2) Annual License Fee	\$190.55	\$191.30	\$0.75	0.39%	Annual (FY)	
(3) Application Fee	\$110.55	\$111.00	\$0.45	0.41%	Initial application	
(B) Firearm Sales						
(1) License Fee	\$285.30	\$286.45	\$1.15	0.40%	Annual (FY)	1% of Gross Receipts or \$286.45
(2) Application Fee	\$201.05	\$201.85	\$0.80	0.40%	Initial application	
(D) Peddler/Vendor Non-Food Products - Daily						
(1) Peddler/Vendor Daily						
(a) License Fee	\$13.25	\$13.30	\$0.05	0.38%	Per Day	
(b) Application and Permit Fee	\$35.80	\$35.95	\$0.15	0.42%	Per Event	
(2) Itinerant Merchant Permit Fee	\$35.80	\$35.95	\$0.15	0.42%	Per Event, Up to 7 days	
(E) Solicitor - Company Blanket Registration Card	\$13.25	\$13.30	\$0.05	0.38%	One-Time	

SECTION 11. TEMPORARY PROMOTIONAL SIGNS
(Previously Listed in BMC, Added 6/17/03 , Resolution 26,506)
(Last Update 5/22/18, Resolution 18-29,025)

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(A) Temporary Banner Permit	\$62.70	\$62.95	\$0.25	0.40%	Per Permit (2 Weeks)	Annual adjustment per increase in the Producer's Price Index. Fees rounded to the nearest nickel. (BMC 2-4-802)
Deposit	\$136.85	\$137.40	\$0.55	0.40%		
(B) Automobile Dealership Temporary Sign Permit	\$62.70	\$62.95	\$0.25	0.40%	Per Permit (6 months)	
Deposit	\$136.85	\$137.40	\$0.55	0.40%		

SECTION 12. TAXICABS
 (Added 10/17/95, Resolution 24,610)
 (Last Update 5/22/18, Resolution 18-29,025)

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(A) Taxicab Business License & Permit Fee						
(1) License Fee	\$438.90	\$440.65	\$1.75	0.40%	Annual (FY)	Annual adjustment per increase in the Producer's Price Index. Fees rounded to the nearest nickel. (BMC 2-4-802)
(2) Permit Fee	\$165.70	\$166.35	\$0.65	0.39%	Initial Registration	
(B) Taxicab Drivers Business License & Permit Fee						
(1) License Fee	\$132.80	\$133.35	\$0.55	0.41%	Annual (FY)	
(2) Permit Fee	\$165.70	\$166.35	\$0.65	0.39%	Initial Registration	
(3) Test Fee	\$27.50	\$27.60	\$0.10	0.36%	Per Exam	
(C) Taxicab Re-Inspection Fee	\$65.85	\$66.10	\$0.25	0.38%	Per Inspection	

SECTION 13. CODE ENFORCEMENT REINSPECTION FEES
 (Added 6/22/04 , Resolution 26,737)
 (Last Update 5/22/18, Resolution 18-29,025)

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(A) Re-Inspection Fees	\$42.15	\$42.30	\$0.15	0.36%	After 2nd Inspection	Annual adjustment per increase in the Producer's Price Index. Fees rounded to the nearest nickel. (BMC 2-4-802)
(B) Land Use Entitlement Inspection Fees	\$39.90	\$40.05	\$0.15	0.38%	Per Inspection	

**ARTICLE VIII
ELECTRICAL AND BUILDING PERMITS**

SECTION 1. ELECTRICAL PERMITS

(Added 11/29/83, Resolution 20,810)
(Last Update 6/6/17, Resolution 17-28,940)

The electrical permit fee shall consist of the issuing fee plus the plan check and the inspection fees listed for repair, service, or installation for each fixture, device, or piece of equipment.

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(A) Electrical Permit						
(1) Issuing Fee	\$45.90	\$46.45	\$0.55	1.2%	Application	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(2) Plan Check Fee	\$184.70	\$186.90	\$2.20	1.2%	Per Hour (1 Hour Minimum)	
(3) Other Electrical Inspections	\$184.70	\$186.90	\$2.20	1.2%	Per Hour	
(B) Outlets/Fixtures, Appliances						
(1) Outlets						
(a) 0 - 20 Outlets	\$92.85	\$93.95	\$1.10	1.2%	0 - 20 outlets	
(b) Additional 20 Outlets	\$45.90	\$46.45	\$0.55	1.2%	Each additional 20 outlets	
(2) Fixtures						
(a) 0 - 20 Fixtures	\$92.85	\$93.95	\$1.10	1.2%	0 - 20 fixtures	
(b) Additional 20 Fixtures	\$45.90	\$46.45	\$0.55	1.2%	Each additional 20 fixtures	
(3) Pole-mounted Fixtures	\$45.90	\$46.45	\$0.55	1.2%	Each	
(4) Theatrical-type Fixtures	\$92.85	\$93.95	\$1.10	1.2%	Each	
(5) Appliances						
(a) Residential Appliances	\$138.80	\$140.45	\$1.65	1.2%	Each	
(b) Non-Residential Appliances	\$277.60	\$280.95	\$3.35	1.2%	Each	
(C) Power Apparatus						
(1) Motors, Generators, Transformers						
(a) Up to and including 1 HP/KW/KVA/KVAR	\$138.80	\$140.45	\$1.65	1.2%	Each	
(b) Over 1 and not over 10 HP/KW/KVA/KVAR	\$184.70	\$186.90	\$2.20	1.2%	Each	
(c) Over 10 and not over 50 HP/KW/KVA/KVAR	\$231.65	\$234.45	\$2.80	1.2%	Each	
(d) Over 50 and not over 100 HP/KW/KVA/KVAR	\$324.55	\$328.45	\$3.90	1.2%	Each	
(e) Over 100 HP/KW/KVA/KVAR	\$416.35	\$421.35	\$5.00	1.2%	Each	
(D) Panelboards	\$184.70	\$186.90	\$2.20	1.2%	Each	
(E) Busways	\$184.70	\$186.90	\$2.20	1.2%	Each	
(F) Signs, Marquees	\$92.85	\$93.95	\$1.10	1.2%	Each	
(G) Electrical Service, Temporary Power						
(1) Electrical Service						
(a) 600 volts or less, up to 1,000 Amps	\$184.70	\$186.90	\$2.20	1.2%	Each	
(b) Over 600 volts, over 1,000 Amps	\$231.65	\$234.45	\$2.80	1.2%	Each	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(2) Temporary Power						
(a) Temporary Power Pole	\$92.85	\$93.95	\$1.10	1.2%	Each	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(b) Temporary Power Distribution	\$138.80	\$140.45	\$1.65	1.2%	Each	
(H) Swimming Pools, Spas	\$138.80	\$140.45	\$1.65	1.2%	Each	
(I) Miscellaneous Apparatus, Fixtures, Equipment	\$138.80	\$140.45	\$1.65	1.2%	Each	

SECTION 2. BUILDING PERMITS
(Last Update 6/6/17, Resolution 17-28,940)

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
The Plan Check and Building Permit fees shall be based on the total square footage of improvement. The permit and plan check costs per square foot are determined by the hourly staff rates established in the City of Burbank Fee Study.						
(A) Plan Check						
(1) New Construction						
(a) Occupancy Group A-1 Type A Construction						
(i) 0 SF - 999 SF	\$1,346.10 plus \$269.20 per 100 SF over 500 SF	\$1,362.25 plus \$272.45 per 100 SF over 500 SF	\$16.15 \$3.25	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(ii) 1,000 SF - 4,999 SF	\$2,691.10 plus \$12.50 per 100 SF over 1,000 SF	\$2,723.40 plus \$12.65 per 100 SF over 1,000 SF	\$32.30 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	
(iii) 5,000 SF - 9,999 SF	\$3,364.10 plus \$15.30 per 100 SF over 5,000 SF	\$3,404.45 plus \$15.50 per 100 SF over 5,000 SF	\$40.35 \$0.20	1.2% 1.2%	Per 100 SF or portion thereof	
(iv) 10,000 SF - 19,999 SF	\$5,367.55 plus \$13.40 per 100 SF over 10,000 SF	\$5,431.95 plus \$13.55 per 100 SF over 10,000 SF	\$64.40 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(v) 20,000 SF - 29,999 SF	\$7,425.30 plus \$14.25 per 100 SF over 20,000 SF	\$7,514.40 plus \$14.40 per 100 SF over 20,000 SF	\$89.10 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(vi) 30,000 SF - 49,999 SF	\$9,258.65 plus \$17.95 per 100 SF over 30,000 SF	\$9,369.75 plus \$18.15 per 100 SF over 30,000 SF	\$111.10 \$0.20	1.2% 1.2%	Per 100 SF or portion thereof	
(vii) 50,000 SF - 99,999 SF	\$15,185.50 plus \$9.25 per 100 SF over 50,000 SF	\$15,367.75 plus \$9.35 per 100 SF over 50,000 SF	\$182.25 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(viii) 100,000 SF+	\$21,425.40 plus \$10.00 per 100 SF over 100,000 SF	\$21,682.50 plus \$10.10 per 100 SF over 100,000 SF	\$257.10 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(b) Occupancy Group A-1 Type B Construction						
(i) 0 SF - 999 SF	\$1,126.95 plus \$225.40 per 100 SF over 500 SF	\$1,140.45 plus \$228.10 per 100 SF over 500 SF	\$13.50 \$2.70	1.2% 1.2%	Per 100 SF or portion thereof	
(ii) 1,000 SF - 4,999 SF	\$2,252.85 plus \$10.20 per 100 SF over 1000 SF	\$2,279.90 plus \$10.30 per 100 SF over 1000 SF	\$27.05 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(iii) 5,000 SF - 9,999 SF	\$2,816.35 plus \$12.80 per 100 SF over 5,000 SF	\$2,850.15 plus \$12.95 per 100 SF over 5,000 SF	\$33.80 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(iv) 10,000 SF - 19,999 SF	\$4,493.15 plus \$11.25 per 100 SF over 10,000 SF	\$4,547.05 plus \$11.40 per 100 SF over 10,000 SF	\$53.90 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(v) 20,000 SF - 29,999 SF	\$6,214.90 plus \$11.90 per 100 SF over 20,000 SF	\$6,289.50 plus \$12.05 per 100 SF over 20,000 SF	\$74.60 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	
(vi) 30,000 SF - 49,999 SF	\$7,749.75 plus \$15.00 per 100 SF over 30,000 SF	\$7,842.75 plus \$15.20 per 100 SF over 30,000 SF	\$93.00 \$0.20	1.2% 1.2%	Per 100 SF or portion thereof	
(vii) 50,000 SF - 99,999 SF	\$12,701.00 plus \$7.75 per 100 SF over 50,000 SF	\$12,853.40 plus \$7.85 per 100 SF over 50,000 SF	\$152.40 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(viii) 100,000 SF+	\$17,932.95 plus \$8.40 per 100 SF over 100,000 SF	\$18,148.15 plus \$8.50 per 100 SF over 100,000 SF	\$215.20 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(c) Occupancy Group A-2 Type A Construction						
(i) 0 SF - 999 SF	\$1,262.60 plus \$252.55 per 100 SF over 500 SF	\$1,277.75 plus \$255.60 per 100 SF over 500 SF	\$15.15 \$3.05	1.2% 1.2%	Per 100 SF or portion thereof	
(ii) 1,000 SF - 4,999 SF	\$2,521.00 plus \$16.30 per 100 SF over 1,000 SF	\$2,551.25 plus \$16.50 per 100 SF over 1,000 SF	\$30.25 \$0.20	1.2% 1.2%	Per 100 SF or portion thereof	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(iii) 5,000 SF - 9,999 SF	\$4,067.40 plus \$21.40 per 100 SF over 5,000 SF	\$4,116.20 plus \$21.65 per 100 SF over 5,000 SF	\$48.80 \$0.25	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(iv) 10,000 SF - 19,999 SF	\$5,555.40 plus \$11.05 per 100 SF over 10,000 SF	\$5,622.05 plus \$11.20 per 100 SF over 10,000 SF	\$66.65 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	
(v) 20,000 SF - 49,999 SF	\$6,935.90 plus \$9.65 per 100 SF over 20,000 SF	\$7,019.15 plus \$9.75 per 100 SF over 20,000 SF	\$83.25 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 99,999 SF	\$11,366.45 plus \$7.25 per 100 SF over 50,000 SF	\$11,502.85 plus \$7.35 per 100 SF over 50,000 SF	\$136.40 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(vii) 100,000 SF+	\$16,035.95 plus \$7.75 per 100 SF over 100,000 SF	\$16,228.40 plus \$7.85 per 100 SF over 100,000 SF	\$192.45 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(d) Occupancy Group A-2 Type B Construction						
(i) 0 SF - 999 SF	\$1,053.90 plus \$10.40 per 100 SF over 500 SF	\$1,066.55 plus \$10.50 per 100 SF over 500 SF	\$12.65 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(ii) 1,000 SF - 4,999 SF	\$2,109.85 plus \$13.65 per 100 SF over 1,000 SF	\$2,135.15 plus \$13.80 per 100 SF over 1,000 SF	\$25.30 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(iii) 5,000 SF - 9,999 SF	\$3,404.80 plus \$17.95 per 100 SF over 5,000 SF	\$3,445.65 plus \$18.15 per 100 SF over 5,000 SF	\$40.85 \$0.20	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(iv) 10,000 SF - 19,999 SF	\$4,649.70 plus \$9.25 per 100 SF over 10,000 SF	\$4,705.50 plus \$9.35 per 100 SF over 10,000 SF	\$55.80 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(v) 20,000 SF - 49,999 SF	\$5,805.85 plus \$8.05 per 100 SF over 20,000 SF	\$5,875.50 plus \$8.15 per 100 SF over 20,000 SF	\$69.65 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$9,514.30 plus \$6.10 per 100 SF over 50,000 SF	\$9,628.45 plus \$6.15 per 100 SF over 50,000 SF	\$114.15 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(vii) 100,000 SF+	\$13,422.05 plus \$6.50 per 100 SF over 100,000 SF	\$13,583.10 plus \$6.60 per 100 SF over 100,000 SF	\$161.05 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(e) Occupancy Group A-3/A-4 Type A Construction						
(i) 0 SF - 999 SF	\$1,532.80 plus \$296.35 per 100 SF over 500 SF	\$1,551.20 plus \$299.90 per 100 SF over 500 SF	\$18.40 \$3.55	1.2% 1.2%	Per 100 SF or portion thereof	
(ii) 1,000 SF - 4,999 SF	\$2,958.25 plus \$16.70 per 100 SF over 1,000 SF	\$2,993.75 plus \$16.90 per 100 SF over 1,000 SF	\$35.50 \$0.20	1.2% 1.2%	Per 100 SF or portion thereof	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(iii) 5,000 SF - 9,999 SF	\$4,724.80 plus \$23.55 per 100 SF over 5,000 SF	\$4,781.50 plus \$23.85 per 100 SF over 5,000 SF	\$56.70 \$0.30	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(iv) 10,000 SF - 19,999 SF	\$6,480.95 plus \$12.40 per 100 SF over 10,000 SF	\$6,558.70 plus \$12.55 per 100 SF over 10,000 SF	\$77.75 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	
(v) 20,000 SF - 49,999 SF	\$8,121.25 plus \$10.50 per 100 SF over 20,000 SF	\$8,218.70 plus \$10.65 per 100 SF over 20,000 SF	\$97.45 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$13,273.90 plus \$8.05 per 100 SF over 50,000 SF	\$13,433.20 plus \$8.15 per 100 SF over 50,000 SF	\$159.30 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(vii) 100,000 SF+	\$18,740.55 plus \$8.75 per 100 SF over 100,000 SF	\$18,965.45 plus \$8.85 per 100 SF over 100,000 SF	\$224.90 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(f) Occupancy Group A-3/A-4 Type B Construction						
(i) 0 SF - 999 SF	\$1,236.50 plus \$247.30 per 100 SF over 500 SF	\$1,251.35 plus \$250.25 per 100 SF over 500 SF	\$14.85 \$2.95	1.2% 1.2%	Per 100 SF or portion thereof	
(ii) 1,000 SF - 4,999 SF	\$2,476.15 plus \$14.00 per 100 SF over 1,000 SF	\$2,505.85 plus \$14.15 per 100 SF over 1,000 SF	\$29.70 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(iii) 5,000 SF - 9,999 SF	\$3,954.75 plus \$19.70 per 100 SF over 5,000 SF	\$4,002.20 plus \$19.95 per 100 SF over 5,000 SF	\$47.45 \$0.25	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(iv) 10,000 SF - 19,999 SF	\$5,425.00 plus \$10.35 per 100 SF over 10,000 SF	\$5,490.10 plus \$10.45 per 100 SF over 10,000 SF	\$65.10 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(v) 20,000 SF - 49,999 SF	\$6,797.10 plus \$8.75 per 100 SF over 20,000 SF	\$6,878.65 plus \$8.85 per 100 SF over 20,000 SF	\$81.55 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$11,110.80 plus \$8.85 per 100 SF over 50,000 SF	\$11,244.15 plus \$8.95 per 100 SF over 50,000 SF	\$133.35 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(vii) 100,000 SF+	\$15,685.30 plus \$7.30 per 100 SF over 100,000 SF	\$15,873.50 plus \$7.40 per 100 SF over 100,000 SF	\$188.20 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(g) Occupancy Group B Type A Construction						
(i) 0 SF - 999 SF	\$1,606.95 plus \$321.35 per 100 SF over 500 SF	\$1,626.25 plus \$325.20 per 100 SF over 500 SF	\$19.30 \$3.85	1.2% 1.2%	Per 100 SF or portion thereof	
(ii) 1,000 SF - 4,999 SF	\$3,214.90 plus \$24.05 per 100 SF over 1,000 SF	\$3,253.50 plus \$24.35 per 100 SF over 1,000 SF	\$38.60 \$0.30	1.2% 1.2%	Per 100 SF or portion thereof	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(iv) 10,000 SF - 19,999 SF	\$7,149.80 plus \$14.75 per 100 SF over 10,000 SF	\$7,235.60 plus \$14.95 per 100 SF over 10,000 SF	\$85.80 \$0.20	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(v) 20,000 SF - 49,999 SF	\$8,863.15 plus \$13.40 per 100 SF over 20,000 SF	\$8,969.50 plus \$13.55 per 100 SF over 20,000 SF	\$106.35 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$14,612.65 plus \$9.85 per 100 SF over 50,000 SF	\$14,788.00 plus \$9.95 per 100 SF over 50,000 SF	\$175.35 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(vii) 100,000 SF+	\$20,571.85 plus \$10.35 per 100 SF over 100,000 SF	\$20,818.70 plus \$10.45 per 100 SF over 100,000 SF	\$246.85 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(h) Occupancy Group B Type B Construction						
(i) 0 SF - 999 SF	\$1,346.10 plus \$269.20 per 100 SF over 500 SF	\$1,362.25 plus \$272.45 per 100 SF over 500 SF	\$16.15 \$3.25	1.2% 1.2%	Per 100 SF or portion thereof	
(ii) 1,000 SF - 4,999 SF	\$2,691.10 plus \$20.15 per 100 SF over 1,000 SF	\$2,723.40 plus \$20.40 per 100 SF over 1,000 SF	\$32.30 \$0.25	1.2% 1.2%	Per 100 SF or portion thereof	
(iii) 5,000 SF - 9,999 SF	\$4,339.75 plus \$24.25 per 100 SF over 5,000 SF	\$4,391.85 plus \$24.55 per 100 SF over 5,000 SF	\$52.10 \$0.30	1.2% 1.2%	Per 100 SF or portion thereof	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(iv) 10,000 SF - 19,999 SF	\$5,984.25 plus \$12.35 per 100 SF over 10,000 SF	\$6,056.05 plus \$12.50 per 100 SF over 10,000 SF	\$71.80 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(v) 20,000 SF - 49,999 SF	\$7,418.00 plus \$11.25 per 100 SF over 20,000 SF	\$7,507.00 plus \$11.40 per 100 SF over 20,000 SF	\$89.00 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$12,230.45 plus \$8.25 per 100 SF over 50,000 SF	\$12,377.20 plus \$8.35 per 100 SF over 50,000 SF	\$146.75 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(vii) 100,000 SF+	\$17,218.15 plus \$8.70 per 100 SF over 100,000 SF	\$17,424.75 plus \$8.80 per 100 SF over 100,000 SF	\$206.60 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(i) Occupancy Group E Type A Construction						
(i) 0 SF - 499 SF	\$834.75 plus \$166.95 per 100 SF over 300 SF	\$844.75 plus \$168.95 per 100 SF over 300 SF	\$10.00 \$2.00	1.2% 1.2%	Per 100 SF or portion thereof	
(ii) 500 SF - 2,499 SF	\$1,666.40 plus \$18.50 per 100 SF over 500 SF	\$1,686.40 plus \$18.70 per 100 SF over 500 SF	\$20.00 \$0.20	1.2% 1.2%	Per 100 SF or portion thereof	
(iii) 2,500 SF - 4,999 SF	\$2,692.15 plus \$26.65 per 100 SF over 2,500 SF	\$2,724.45 plus \$26.95 per 100 SF over 2,500 SF	\$32.30 \$0.30	1.2% 1.2%	Per 100 SF or portion thereof	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(iv) 5,000 SF - 9,999 SF	\$3,690.75 plus \$14.05 per 100 SF over 5,000 SF	\$3,735.05 plus \$14.20 per 100 SF over 5,000 SF	\$44.30 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickel.
(v) 10,000 SF - 24,999 SF	\$4,629.85 plus \$11.80 per 100 SF over 10,000 SF	\$4,685.40 plus \$11.95 per 100 SF over 10,000 SF	\$55.55 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	
(vi) 25,000 SF - 49,999 SF	\$7,555.70 plus \$9.15 per 100 SF over 25,000 SF	\$7,646.35 plus \$9.25 per 100 SF over 25,000 SF	\$90.65 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(vii) 50,000 SF+	\$10,685.05 plus \$9.90 per 100 SF over 50,000 SF	\$10,813.25 plus \$10.00 per 100 SF over 50,000 SF	\$128.20 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(j) Occupancy Group E Type B Construction						
(i) 0 SF - 499 SF	\$699.10 plus \$139.80 per 100 SF over 300 SF	\$707.50 plus \$141.50 per 100 SF over 300 SF	\$8.40 \$1.70	1.2% 1.2%	Per 100 SF or portion thereof	
(ii) 500 SF - 2,499 SF	\$1,395.15 plus \$15.50 per 100 SF over 500 SF	\$1,411.90 plus \$15.70 per 100 SF over 500 SF	\$16.75 \$0.20	1.2% 1.2%	Per 100 SF or portion thereof	
(iii) 2,500 SF - 4,999 SF	\$2,253.85 plus \$22.35 per 100 SF over 2,500 SF	\$2,280.90 plus \$22.60 per 100 SF over 2,500 SF	\$27.05 \$0.25	1.2% 1.2%	Per 100 SF or portion thereof	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(iv) 5,000 SF - 9,999 SF	\$3,088.65 plus \$11.75 per 100 SF over 5,000 SF	\$3,125.70 plus \$11.90 per 100 SF over 5,000 SF	\$37.05 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(v) 10,000 SF - 24,999 SF	\$3,875.40 plus \$9.85 per 100 SF over 10,000 SF	\$3,921.90 plus \$9.95 per 100 SF over 10,000 SF	\$46.50 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(vi) 25,000 SF - 49,999 SF	\$6,324.45 plus \$7.60 per 100 SF over 25,000 SF	\$6,400.35 plus \$7.70 per 100 SF over 25,000 SF	\$75.90 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(vii) 50,000 SF+	\$8,759.55 plus \$8.30 per 100 SF over 50,000 SF	\$8,864.65 plus \$8.40 per 100 SF over 50,000 SF	\$105.10 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(k) Occupancy Group F Type A Construction						
(i) 0 SF - 999 SF	\$1,257.35 plus \$251.45 per 100 SF over 500 SF	\$1,272.45 plus \$254.45 per 100 SF over 500 SF	\$15.10 \$3.00	1.2% 1.2%	Per 100 SF or portion thereof	
(ii) 1,000 SF - 4,999 SF	\$2,510.60 plus \$15.45 per 100 SF over 1000 SF	\$2,540.75 plus \$15.65 per 100 SF over 1000 SF	\$30.15 \$0.20	1.2% 1.2%	Per 100 SF or portion thereof	
(iii) 5,000 SF - 9,999 SF	\$3,704.45 plus \$20.70 per 100 SF over 5,000 SF	\$3,748.90 plus \$20.95 per 100 SF over 5,000 SF	\$44.45 \$0.25	1.2% 1.2%	Per 100 SF or portion thereof	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(iv) 10,000 SF - 19,999 SF	\$5,555.40 plus \$11.10 per 100 SF over 10,000 SF	\$5,622.05 plus \$11.25 per 100 SF over 10,000 SF	\$66.65 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickel.
(v) 20,000 SF - 49,999 SF	\$6,921.30 plus \$9.40 per 100 SF over 20,000 SF	\$7,004.35 plus \$9.50 per 100 SF over 20,000 SF	\$83.05 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$11,385.25 plus \$7.15 per 100 SF over 50,000 SF	\$11,521.85 plus \$7.25 per 100 SF over 50,000 SF	\$136.60 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(vii) 100,000 SF+	\$16,017.15 plus \$7.65 per 100 SF over 100,000 SF	\$16,209.35 plus \$7.75 per 100 SF over 100,000 SF	\$192.20 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(I) Occupancy Group F Type B Construction						
(i) 0 SF - 999 SF	\$1,048.65 plus \$209.70 per 100 SF over 500 SF	\$1,061.25 plus \$212.20 per 100 SF over 500 SF	\$12.60 \$2.50	1.2% 1.2%	Per 100 SF or portion thereof	
(ii) 1,000 SF - 4,999 SF	\$2,100.45 plus \$12.95 per 100 SF over 1000 SF	\$2,125.65 plus \$13.10 per 100 SF over 1000 SF	\$25.20 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	
(iii) 5,000 SF - 9,999 SF	\$3,357.90 plus \$17.30 per 100 SF over 5,000 SF	\$3,398.20 plus \$17.50 per 100 SF over 5,000 SF	\$40.30 \$0.20	1.2% 1.2%	Per 100 SF or portion thereof	

Description		FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(iv)	10,000 SF - 19,999 SF	\$4,649.70 plus \$9.10 per 100 SF over 10,000 SF	\$4,705.50 plus \$9.20 per 100 SF over 10,000 SF	\$55.80 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(v)	20,000 SF - 49,999 SF	\$5,793.30 plus \$7.85 per 100 SF over 20,000 SF	\$5,862.80 plus \$7.95 per 100 SF over 20,000 SF	\$69.50 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(vi)	50,000 SF - 100,000 SF	\$9,528.85 plus \$6.00 per 100 SF over 50,000 SF	\$9,643.20 plus \$6.05 per 100 SF over 50,000 SF	\$114.35 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(vii)	100,000 SF+	\$13,406.40 plus \$6.40 per 100 SF over 100,000 SF	\$13,567.30 plus \$6.50 per 100 SF over 100,000 SF	\$160.90 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(m)	Occupancy Group H Type A Construction						
(i)	0 SF - 999 SF	\$2,316.45 plus \$463.25 per 100 SF over 500 SF	\$2,344.25 plus \$468.80 per 100 SF over 500 SF	\$27.80 \$5.55	1.2% 1.2%	Per 100 SF or portion thereof	
(ii)	1,000 SF - 4,999 SF	\$4,629.85 plus \$29.65 per 100 SF over 1,000 SF	\$4,685.40 plus \$30.00 per 100 SF over 1,000 SF	\$55.55 \$0.35	1.2% 1.2%	Per 100 SF or portion thereof	
(iii)	5,000 SF - 9,999 SF	\$7,407.55 plus \$38.85 per 100 SF over 5,000 SF	\$7,496.45 plus \$39.30 per 100 SF over 5,000 SF	\$88.90 \$0.45	1.2% 1.2%	Per 100 SF or portion thereof	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(iv) 10,000 SF - 19,999 SF	\$10,185.25 plus \$20.20 per 100 SF over 10,000 SF	\$10,307.45 plus \$20.45 per 100 SF over 10,000 SF	\$122.20 \$0.25	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(v) 20,000 SF - 49,999 SF	\$12,719.80 plus \$17.65 per 100 SF over 20,000 SF	\$12,872.45 plus \$17.85 per 100 SF over 20,000 SF	\$152.65 \$0.20	1.2% 1.2%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$20,785.65 plus \$13.25 per 100 SF over 50,000 SF	\$21,035.10 plus \$13.40 per 100 SF over 50,000 SF	\$249.45 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	
(vii) 100,000 SF+	\$29,381.80 plus \$14.20 per 100 SF over 100,000 SF	\$29,734.40 plus \$14.35 per 100 SF over 100,000 SF	\$352.60 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	
(n) Occupancy Group H Type B Construction						
(i) 0 SF - 999 SF	\$1,935.60 plus \$387.15 per 100 SF over 500 SF	\$1,958.85 plus \$391.80 per 100 SF over 500 SF	\$23.25 \$4.65	1.2% 1.2%	Per 100 SF or portion thereof	
(ii) 1,000 SF - 4,999 SF	\$3,874.35 plus \$24.80 per 100 SF over 1,000 SF	\$3,920.85 plus \$25.10 per 100 SF over 1,000 SF	\$46.50 \$0.30	1.2% 1.2%	Per 100 SF or portion thereof	
(iii) 5,000 SF - 9,999 SF	\$6,200.25 plus \$32.50 per 100 SF over 5,000 SF	\$6,274.65 plus \$32.90 per 100 SF over 5,000 SF	\$74.40 \$0.40	1.2% 1.2%	Per 100 SF or portion thereof	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(iv) 10,000 SF - 19,999 SF	\$8,525.05 plus \$16.85 per 100 SF over 10,000 SF	\$8,627.35 plus \$17.05 per 100 SF over 10,000 SF	\$102.30 \$0.20	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(v) 20,000 SF - 49,999 SF	\$10,646.45 plus \$14.75 per 100 SF over 20,000 SF	\$10,774.20 plus \$14.95 per 100 SF over 20,000 SF	\$127.75 \$0.20	1.2% 1.2%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$17,397.65 plus \$11.10 per 100 SF over 50,000 SF	\$17,606.40 plus \$11.25 per 100 SF over 50,000 SF	\$208.75 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	
(vii) 100,000 SF+	\$24,592.35 plus \$11.90 per 100 SF over 100,000 SF	\$24,887.45 plus \$12.05 per 100 SF over 100,000 SF	\$295.10 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	
(o) Occupancy Group I-1 Type A Construction						
(i) 0 SF - 999 SF	\$834.75 plus \$166.95 per 100 SF over 500 SF	\$844.75 plus \$168.95 per 100 SF over 500 SF	\$10.00 \$2.00	1.2% 1.2%	Per 100 SF or portion thereof	
(ii) 1,000 SF - 4,999 SF	\$1,670.55 plus \$9.65 per 100 SF over 1,000 SF	\$1,690.60 plus \$9.75 per 100 SF over 1,000 SF	\$20.05 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(iii) 5,000 SF - 9,999 SF	\$2,681.70 plus \$13.50 per 100 SF over 5,000 SF	\$2,713.90 plus \$13.65 per 100 SF over 5,000 SF	\$32.20 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(iv) 10,000 SF - 19,999 SF	\$3,703.25 plus \$7.15 per 100 SF over 10,000 SF	\$3,747.70 plus \$7.25 per 100 SF over 10,000 SF	\$44.45 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(v) 20,000 SF - 49,999 SF	\$4,601.65 plus \$6.05 per 100 SF over 20,000 SF	\$4,656.85 plus \$6.10 per 100 SF over 20,000 SF	\$55.20 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$7,599.55 plus \$4.65 per 100 SF over 50,000 SF	\$7,690.75 plus \$4.70 per 100 SF over 50,000 SF	\$91.20 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(vii) 100,000 SF+	\$10,714.30 plus \$5.00 per 100 SF over 100,000 SF	\$10,842.85 plus \$5.05 per 100 SF over 100,000 SF	\$128.55 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(p) Occupancy Group I-1 Type B Construction						
(i) 0 SF - 999 SF	\$699.10 plus \$139.80 per 100 SF over 500 SF	\$707.50 plus \$141.50 per 100 SF over 500 SF	\$8.40 \$1.70	1.2% 1.2%	Per 100 SF or portion thereof	
(ii) 1,000 SF - 4,999 SF	\$1,367.60 plus \$8.05 per 100 SF over 1,000 SF	\$1,384.00 plus \$8.15 per 100 SF over 1,000 SF	\$16.40 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(iii) 5,000 SF - 9,999 SF	\$2,244.45 plus \$11.30 per 100 SF over 5,000 SF	\$2,271.40 plus \$11.45 per 100 SF over 5,000 SF	\$26.95 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(iv) 10,000 SF - 19,999 SF	\$3,100.15 plus \$6.00 per 100 SF over 10,000 SF	\$3,137.35 plus \$6.05 per 100 SF over 10,000 SF	\$37.20 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(v) 20,000 SF - 49,999 SF	\$3,851.40 plus \$5.00 per 100 SF over 20,000 SF	\$3,897.60 plus \$5.05 per 100 SF over 20,000 SF	\$46.20 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$6,360.95 plus \$3.90 per 100 SF over 50,000 SF	\$6,437.30 plus \$3.95 per 100 SF over 50,000 SF	\$76.35 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(vii) 100,000 SF+	\$8,967.50 plus \$4.20 per 100 SF over 100,000 SF	\$9,075.10 plus \$4.25 per 100 SF over 100,000 SF	\$107.60 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(q) Occupancy Group I-2/I-3 Type A Construction						
(i) 0 SF - 999 SF	\$1,690.40 plus \$338.10 per 100 SF over 500 SF	\$1,710.70 plus \$342.15 per 100 SF over 500 SF	\$20.30 \$4.05	1.2% 1.2%	Per 100 SF or portion thereof	
(ii) 1,000 SF - 4,999 SF	\$3,376.65 plus \$18.75 per 100 SF over 1,000 SF	\$3,417.15 plus \$19.00 per 100 SF over 1,000 SF	\$40.50 \$0.25	1.2% 1.2%	Per 100 SF or portion thereof	
(iii) 5,000 SF - 9,999 SF	\$5,404.10 plus \$26.75 per 100 SF over 5,000 SF	\$5,468.95 plus \$27.05 per 100 SF over 5,000 SF	\$64.85 \$0.30	1.2% 1.2%	Per 100 SF or portion thereof	

Description		FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(iv)	10,000 SF - 19,999 SF	\$7,381.45 plus \$14.05 per 100 SF over 10,000 SF	\$7,470.05 plus \$14.20 per 100 SF over 10,000 SF	\$88.60 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickel.
(v)	20,000 SF - 49,999 SF	\$9,259.70 plus \$11.80 per 100 SF over 20,000 SF	\$9,370.80 plus \$11.95 per 100 SF over 20,000 SF	\$111.10 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	
(vi)	50,000 SF - 100,000 SF	\$15,112.45 plus \$9.15 per 100 SF over 50,000 SF	\$15,293.80 plus \$9.25 per 100 SF over 50,000 SF	\$181.35 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(vii)	100,000 SF+	\$21,389.95 plus \$9.90 per 100 SF over 100,000 SF	\$21,646.65 plus \$10.00 per 100 SF over 100,000 SF	\$256.70 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(r)	Occupancy Group I-2/I-3 Type B Construction						
(i)	0 SF - 999 SF	\$1,413.90 plus \$282.80 per 100 SF over 500 SF	\$1,430.85 plus \$286.20 per 100 SF over 500 SF	\$16.95 \$3.40	1.2% 1.2%	Per 100 SF or portion thereof	
(ii)	1,000 SF - 4,999 SF	\$2,825.70 plus \$15.70 per 100 SF over 1,000 SF	\$2,859.60 plus \$15.90 per 100 SF over 1,000 SF	\$33.90 \$0.20	1.2% 1.2%	Per 100 SF or portion thereof	
(iii)	5,000 SF - 9,999 SF	\$4,523.40 plus \$22.40 per 100 SF over 5,000 SF	\$4,577.70 plus \$22.65 per 100 SF over 5,000 SF	\$54.30 \$0.25	1.2% 1.2%	Per 100 SF or portion thereof	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(iv) 10,000 SF - 19,999 SF	\$6,178.35 plus \$11.75 per 100 SF over 10,000 SF	\$6,252.50 plus \$11.90 per 100 SF over 10,000 SF	\$74.15 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(v) 20,000 SF - 49,999 SF	\$7,749.75 plus \$9.85 per 100 SF over 20,000 SF	\$7,842.75 plus \$9.95 per 100 SF over 20,000 SF	\$93.00 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$12,648.85 plus \$7.60 per 100 SF over 50,000 SF	\$12,800.65 plus \$7.70 per 100 SF over 50,000 SF	\$151.80 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(vii) 100,000 SF+	\$17,902.70 plus \$8.35 per 100 SF over 100,000 SF	\$18,117.55 plus \$8.45 per 100 SF over 100,000 SF	\$214.85 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(s) Occupancy Group I-4 Type A Construction (i) 0 SF - 999 SF	\$1,059.10 plus \$211.80 per 100 SF over 500 SF	\$1,071.80 plus \$214.35 per 100 SF over 500 SF	\$12.70 \$2.55	1.2% 1.2%	Per 100 SF or portion thereof	
(ii) 1,000 SF - 4,999 SF	\$2,121.35 plus \$14.30 per 100 SF over 1,000 SF	\$2,146.80 plus \$14.45 per 100 SF over 1,000 SF	\$25.45 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	
(iii) 5,000 SF - 9,999 SF	\$3,400.65 plus \$18.25 per 100 SF over 5,000 SF	\$3,441.45 plus \$18.45 per 100 SF over 5,000 SF	\$40.80 \$0.20	1.2% 1.2%	Per 100 SF or portion thereof	

Description		FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(iv)	10,000 SF - 19,999 SF	\$4,629.85 plus \$24.55 per 100 SF over 10,000 SF	\$4,685.40 plus \$24.85 per 100 SF over 10,000 SF	\$55.55 \$0.30	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(v)	20,000 SF - 49,999 SF	\$5,800.60 plus \$8.30 per 100 SF over 20,000 SF	\$5,870.20 plus \$8.40 per 100 SF over 20,000 SF	\$69.60 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(vi)	50,000 SF - 100,000 SF	\$9,496.55 plus \$6.20 per 100 SF over 50,000 SF	\$9,610.50 plus \$6.25 per 100 SF over 50,000 SF	\$113.95 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(vii)	100,000 SF+	\$13,365.70 plus \$6.55 per 100 SF over 100,000 SF	\$13,526.10 plus \$6.65 per 100 SF over 100,000 SF	\$160.40 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(t)	Occupancy Group I-4 Type B Construction						
(i)	0 SF - 999 SF	\$532.15 plus \$177.35 per 100 SF over 500 SF	\$538.55 plus \$179.50 per 100 SF over 500 SF	\$6.40 \$2.15	1.2% 1.2%	Per 100 SF or portion thereof	
(ii)	1,000 SF - 4,999 SF	\$1,776.00 plus \$11.95 per 100 SF over 1,000 SF	\$1,797.30 plus \$12.10 per 100 SF over 1,000 SF	\$21.30 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	
(iii)	5,000 SF - 9,999 SF	\$2,845.50 plus \$15.25 per 100 SF over 5,000 SF	\$2,879.65 plus \$15.45 per 100 SF over 5,000 SF	\$34.15 \$0.20	1.2% 1.2%	Per 100 SF or portion thereof	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(iv) 10,000 SF - 19,999 SF	\$3,875.40 plus \$7.75 per 100 SF over 10,000 SF	\$3,921.90 plus \$7.85 per 100 SF over 10,000 SF	\$46.50 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickel.
(v) 20,000 SF - 49,999 SF	\$4,855.20 plus \$6.95 per 100 SF over 20,000 SF	\$4,913.45 plus \$7.05 per 100 SF over 20,000 SF	\$58.25 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$7,949.10 plus \$5.15 per 100 SF over 50,000 SF	\$8,044.50 plus \$5.20 per 100 SF over 50,000 SF	\$95.40 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(vii) 100,000 SF+	\$11,186.95 plus \$5.45 per 100 SF over 100,000 SF	\$11,321.20 plus \$5.50 per 100 SF over 100,000 SF	\$134.25 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(u) Occupancy Group M Type A Construction						
(i) 0 SF - 999 SF	\$1,445.20 plus \$289.00 per 100 SF over 500 SF	\$1,462.55 plus \$292.45 per 100 SF over 500 SF	\$17.35 \$3.45	1.2% 1.2%	Per 100 SF or portion thereof	
(ii) 1,000 SF - 4,999 SF	\$2,894.55 plus \$19.00 per 100 SF over 1,000 SF	\$2,929.30 plus \$19.25 per 100 SF over 1,000 SF	\$34.75 \$0.25	1.2% 1.2%	Per 100 SF or portion thereof	
(iii) 5,000 SF - 9,999 SF	\$4,629.85 plus \$24.55 per 100 SF over 5,000 SF	\$4,685.40 plus \$24.85 per 100 SF over 5,000 SF	\$55.55 \$0.30	1.2% 1.2%	Per 100 SF or portion thereof	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(iv) 10,000 SF - 19,999 SF	\$6,404.75 plus \$12.80 per 100 SF over 10,000 SF	\$6,481.60 plus \$12.95 per 100 SF over 10,000 SF	\$76.85 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(v) 20,000 SF - 49,999 SF	\$7,968.95 plus \$11.20 per 100 SF over 20,000 SF	\$8,064.60 plus \$11.35 per 100 SF over 20,000 SF	\$95.65 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$12,993.20 plus \$8.40 per 100 SF over 50,000 SF	\$13,149.10 plus \$8.50 per 100 SF over 50,000 SF	\$155.90 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(vii) 100,000 SF+	\$18,344.10 plus \$8.95 per 100 SF over 100,000 SF	\$18,564.25 plus \$9.05 per 100 SF over 100,000 SF	\$220.15 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(v) Occupancy Group M Type B Construction (i) 0 SF - 999 SF	\$1,210.40 plus \$242.05 per 100 SF over 500 SF	\$1,224.90 plus \$244.95 per 100 SF over 500 SF	\$14.50 \$2.90	1.2% 1.2%	Per 100 SF or portion thereof	
(ii) 1,000 SF - 4,999 SF	\$2,422.90 plus \$15.90 per 100 SF over 1,000 SF	\$2,451.95 plus \$16.10 per 100 SF over 1,000 SF	\$29.05 \$0.20	1.2% 1.2%	Per 100 SF or portion thereof	
(iii) 5,000 SF - 9,999 SF	\$3,874.35 plus \$20.55 per 100 SF over 5,000 SF	\$3,920.85 plus \$20.80 per 100 SF over 5,000 SF	\$46.50 \$0.25	1.2% 1.2%	Per 100 SF or portion thereof	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(iv) 10,000 SF - 19,999 SF	\$5,361.30 plus \$10.70 per 100 SF over 10,000 SF	\$5,425.65 plus \$10.85 per 100 SF over 10,000 SF	\$64.35 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickel.
(v) 20,000 SF - 49,999 SF	\$6,668.75 plus \$9.40 per 100 SF over 20,000 SF	\$6,748.75 plus \$9.50 per 100 SF over 20,000 SF	\$80.00 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$10,874.95 plus \$7.00 per 100 SF over 50,000 SF	\$11,005.45 plus \$7.10 per 100 SF over 50,000 SF	\$130.50 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(vii) 100,000 SF+	\$15,353.50 plus \$7.45 per 100 SF over 100,000 SF	\$15,537.75 plus \$7.55 per 100 SF over 100,000 SF	\$184.25 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(w) Occupancy Group R-1/R-2 Type A Construction						
(i) 0 SF - 999 SF	\$2,154.75 plus \$430.95 per 100 SF over 500 SF	\$2,180.60 plus \$436.10 per 100 SF over 500 SF	\$25.85 \$5.15	1.2% 1.2%	Per 100 SF or portion thereof	
(ii) 1,000 SF - 4,999 SF	\$4,305.35 plus \$21.70 per 100 SF over 1,000 SF	\$4,357.00 plus \$21.95 per 100 SF over 1,000 SF	\$51.65 \$0.25	1.2% 1.2%	Per 100 SF or portion thereof	
(iii) 5,000 SF - 9,999 SF	\$5,382.15 plus \$27.20 per 100 SF over 5,000 SF	\$5,446.75 plus \$27.55 per 100 SF over 5,000 SF	\$64.60 \$0.35	1.2% 1.2%	Per 100 SF or portion thereof	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(iv) 10,000 SF - 19,999 SF	\$8,581.45 plus \$22.40 per 100 SF over 10,000 SF	\$8,684.45 plus \$22.65 per 100 SF over 10,000 SF	\$103.00 \$0.25	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(v) 20,000 SF - 49,999 SF	\$11,815.15 plus \$7.75 per 100 SF over 20,000 SF	\$11,956.95 plus \$7.85 per 100 SF over 20,000 SF	\$141.80 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$14,815.05 plus \$12.20 per 100 SF over 50,000 SF	\$14,992.85 plus \$12.35 per 100 SF over 50,000 SF	\$177.80 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	
(vii) 100,000 SF - 200,000 SF	\$24,264.70 plus \$7.65 per 100 SF over 100,000 SF	\$24,555.90 plus \$7.75 per 100 SF over 100,000 SF	\$291.20 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(viii) 200,000 SF+	\$34,206.35 plus \$8.25 per 100 SF over 200,000 SF	\$34,616.85 plus \$8.35 per 100 SF over 200,000 SF	\$410.50 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(x) Occupancy Group R-1/R-2 Type B Construction						
(i) 0 SF - 999 SF	\$1,799.95 plus \$360.00 per 100 SF over 500 SF	\$1,821.55 plus \$364.30 per 100 SF over 500 SF	\$21.60 \$4.30	1.2% 1.2%	Per 100 SF or portion thereof	
(ii) 1,000 SF - 4,999 SF	\$3,604.15 plus \$18.20 per 100 SF over 1,000 SF	\$3,647.40 plus \$18.40 per 100 SF over 1,000 SF	\$43.25 \$0.20	1.2% 1.2%	Per 100 SF or portion thereof	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(iii) 5,000 SF - 9,999 SF	\$4,504.60 plus \$22.75 per 100 SF over 5,000 SF	\$4,558.65 plus \$23.00 per 100 SF over 5,000 SF	\$54.05 \$0.25	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(iv) 10,000 SF - 19,999 SF	\$7,183.20 plus \$18.70 per 100 SF over 10,000 SF	\$7,269.40 plus \$18.90 per 100 SF over 10,000 SF	\$86.20 \$0.20	1.2% 1.2%	Per 100 SF or portion thereof	
(v) 20,000 SF - 49,999 SF	\$9,888.85 plus \$6.50 per 100 SF over 20,000 SF	\$10,007.50 plus \$6.60 per 100 SF over 20,000 SF	\$118.65 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$12,399.45 plus \$10.20 per 100 SF over 50,000 SF	\$12,548.25 plus \$10.30 per 100 SF over 50,000 SF	\$148.80 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(vii) 100,000 SF - 200,000 SF	\$20,308.90 plus \$6.45 per 100 SF over 100,000 SF	\$20,552.60 plus \$6.55 per 100 SF over 100,000 SF	\$243.70 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(viii) 200,000 SF+	\$28,630.50 plus \$6.90 per 100 SF over 200,000 SF	\$28,974.05 plus \$7.00 per 100 SF over 200,000 SF	\$343.55 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(y) Occupancy Group R-3/R-3.1/R-4 Type A Construction						
(i) 0 SF - 999 SF	\$1,012.15 plus \$202.40 per 100 SF over 500 SF	\$1,024.30 plus \$204.85 per 100 SF over 500 SF	\$12.15 \$2.45	1.2% 1.2%	Per 100 SF or portion thereof	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(ii) 1,000 SF - 1,999 SF	\$2,027.45 plus \$63.20 per 100 SF over 1,000 SF	\$2,051.80 plus \$63.95 per 100 SF over 1,000 SF	\$24.35 \$0.75	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(iii) 2,000 SF - 2,999 SF	\$3,265.00 plus \$92.90 per 100 SF over 2,000 SF	\$3,304.20 plus \$94.00 per 100 SF over 2,000 SF	\$39.20 \$1.10	1.2% 1.2%	Per 100 SF or portion thereof	
(iv) 3,000 SF - 3,999 SF	\$4,444.10 plus \$92.95 per 100 SF over 3,000 SF	\$4,497.45 plus \$94.05 per 100 SF over 3,000 SF	\$53.35 \$1.10	1.2% 1.2%	Per 100 SF or portion thereof	
(v) 4,000 SF - 4,999 SF	\$5,576.25 plus \$258.80 per 100 SF over 4,000 SF	\$5,643.15 plus \$261.90 per 100 SF over 4,000 SF	\$66.90 \$3.10	1.2% 1.2%	Per 100 SF or portion thereof	
(vi) 5,000 SF - 5,999 SF	\$9,079.15 plus \$62.00 per 100 SF over 5,000 SF	\$9,188.10 plus \$62.75 per 100 SF over 5,000 SF	\$108.95 \$0.75	1.2% 1.2%	Per 100 SF or portion thereof	
(vii) 10,000 SF+	\$12,891.95 plus \$65.60 per 100 SF over 10,000 SF	\$13,046.65 plus \$66.40 per 100 SF over 10,000 SF	\$154.70 \$0.80	1.2% 1.2%	Per 100 SF or portion thereof	
(z) Occupancy Group R-3/R-3.1/R-4 Type B Construction						
(i) 0 SF - 999 SF	\$850.40 plus \$170.05 per 100 SF over 500 SF	\$860.60 plus \$172.10 per 100 SF over 500 SF	\$10.20 \$2.05	1.2% 1.2%	Per 100 SF or portion thereof	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(ii) 1,000 SF - 1,999 SF	\$1,696.65 plus \$52.95 per 100 SF over 1,000 SF	\$1,717.00 plus \$53.60 per 100 SF over 1,000 SF	\$20.35 \$0.65	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(iii) 2,000 SF - 2,999 SF	\$2,732.85 plus \$77.70 per 100 SF over 2,000 SF	\$2,765.65 plus \$78.65 per 100 SF over 2,000 SF	\$32.80 \$0.95	1.2% 1.2%	Per 100 SF or portion thereof	
(iv) 3,000 SF - 3,999 SF	\$3,719.95 plus \$77.75 per 100 SF over 3,000 SF	\$3,764.60 plus \$78.70 per 100 SF over 3,000 SF	\$44.65 \$0.95	1.2% 1.2%	Per 100 SF or portion thereof	
(v) 4,000 SF - 4,999 SF	\$4,667.40 plus \$216.60 per 100 SF over 4,000 SF	\$4,723.40 plus \$219.20 per 100 SF over 4,000 SF	\$56.00 \$2.60	1.2% 1.2%	Per 100 SF or portion thereof	
(vi) 5,000 SF - 5,999 SF	\$7,599.55 plus \$51.85 per 100 SF over 5,000 SF	\$7,690.75 plus \$52.45 per 100 SF over 5,000 SF	\$91.20 \$0.60	1.2% 1.2%	Per 100 SF or portion thereof	
(vii) 10,000 SF+	\$10,789.40 plus \$54.95 per 100 SF over 10,000 SF	\$10,918.85 plus \$55.60 per 100 SF over 10,000 SF	\$129.45 \$0.65	1.2% 1.2%	Per 100 SF or portion thereof	
(aa) Occupancy Group S-1/S-2 Type A Construction						
(i) 0 SF - 499 SF	\$810.75 plus \$270.25 per 100 SF over 300 SF	\$820.50 plus \$273.50 per 100 SF over 300 SF	\$9.75 \$3.25	1.2% 1.2%	Per 100 SF or portion thereof	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(ii) 500 SF - 2,499 SF	\$1,352.30 plus \$13.20 per 100 SF over 500 SF	\$1,368.55 plus \$13.35 per 100 SF over 500 SF	\$16.25 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(iii) 2,500 SF - 4,999 SF	\$2,141.20 plus \$20.20 per 100 SF over 2,500 SF	\$2,166.90 plus \$20.45 per 100 SF over 2,500 SF	\$25.70 \$0.25	1.2% 1.2%	Per 100 SF or portion thereof	
(iv) 5,000 SF - 9,999 SF	\$2,967.60 plus \$10.95 per 100 SF over 5,000 SF	\$3,003.20 plus \$11.10 per 100 SF over 5,000 SF	\$35.60 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	
(v) 10,000 SF - 24,999 SF	\$3,703.25 plus \$8.75 per 100 SF over 10,000 SF	\$3,747.70 plus \$8.85 per 100 SF over 10,000 SF	\$44.45 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(vi) 25,000 SF - 49,999 SF	\$6,042.70 plus \$6.95 per 100 SF over 25,000 SF	\$6,115.20 plus \$7.05 per 100 SF over 25,000 SF	\$72.50 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(vii) 50,000 SF+	\$8,558.50 plus \$7.60 per 100 SF over 50,000 SF	\$8,661.20 plus \$7.70 per 100 SF over 50,000 SF	\$102.70 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(bb) Occupancy Group S-1/S-2 Type B Construction						
(i) 0 SF - 499 SF	\$679.25 plus \$226.40 per 100 SF over 300 SF	\$687.40 plus \$229.10 per 100 SF over 300 SF	\$8.15 \$2.70	1.2% 1.2%	Per 100 SF or portion thereof	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(ii) 500 SF - 2,499 SF	\$1,132.15 plus \$11.05 per 100 SF over 500 SF	\$1,145.75 plus \$11.20 per 100 SF over 500 SF	\$13.60 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(iii) 2,500 SF - 4,999 SF	\$1,792.70 plus \$16.85 per 100 SF over 2,500 SF	\$1,814.20 plus \$17.05 per 100 SF over 2,500 SF	\$21.50 \$0.20	1.2% 1.2%	Per 100 SF or portion thereof	
(iv) 5,000 SF - 9,999 SF	\$2,484.50 plus \$9.15 per 100 SF over 5,000 SF	\$2,514.30 plus \$9.25 per 100 SF over 5,000 SF	\$29.80 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(v) 10,000 SF - 24,999 SF	\$3,100.15 plus \$7.30 per 100 SF over 10,000 SF	\$3,137.35 plus \$7.40 per 100 SF over 10,000 SF	\$37.20 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(vi) 25,000 SF - 50,000 SF	\$5,057.65 plus \$5.85 per 100 SF over 25,000 SF	\$5,118.35 plus \$5.90 per 100 SF over 25,000 SF	\$60.70 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(vii) 50,000 SF+	\$7,163.35 plus \$6.40 per 100 SF over 50,000 SF	\$7,249.30 plus \$6.50 per 100 SF over 50,000 SF	\$85.95 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(cc) Occupancy Group U Type A Construction						
(i) 0 SF - 999 SF	\$860.85 plus \$172.15 per 100 SF over 500 SF	\$871.20 plus \$174.20 per 100 SF over 500 SF	\$10.35 \$2.05	1.2% 1.2%	Per 100 SF or portion thereof	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(ii) 1,000 SF - 4,999 SF	\$1,717.50 plus \$12.25 per 100 SF over 1,000 SF	\$1,738.10 plus \$12.40 per 100 SF over 1,000 SF	\$20.60 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(iii) 5,000 SF - 9,999 SF	\$2,777.70 plus \$15.25 per 100 SF over 5,000 SF	\$2,811.05 plus \$15.45 per 100 SF over 5,000 SF	\$33.35 \$0.20	1.2% 1.2%	Per 100 SF or portion thereof	
(iv) 10,000 SF - 19,999 SF	\$3,819.05 plus \$7.80 per 100 SF over 10,000 SF	\$3,864.90 plus \$7.90 per 100 SF over 10,000 SF	\$45.85 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(v) 20,000 SF - 49,999 SF	\$4,743.55 plus \$7.00 per 100 SF over 20,000 SF	\$4,800.45 plus \$7.10 per 100 SF over 20,000 SF	\$56.90 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$7,819.70 plus \$5.15 per 100 SF over 50,000 SF	\$7,913.55 plus \$5.20 per 100 SF over 50,000 SF	\$93.85 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(vii) 100,000 SF+	\$11,046.10 plus \$5.50 per 100 SF over 100,000 SF	\$11,178.65 plus \$5.55 per 100 SF over 100,000 SF	\$132.55 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(dd) Occupancy Group U Type B Construction						
(i) 0 SF - 999 SF	\$720.00 plus \$144.00 per 100 SF over 500 SF	\$728.65 plus \$145.75 per 100 SF over 500 SF	\$8.65 \$1.75	1.2% 1.2%	Per 100 SF or portion thereof	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(ii) 1,000 SF - 4,999 SF	\$1,437.90 plus \$10.25 per 100 SF over 1,000 SF	\$1,455.15 plus \$10.35 per 100 SF over 1,000 SF	\$17.25 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(iii) 5,000 SF - 9,999 SF	\$2,324.85 plus \$12.80 per 100 SF over 5,000 SF	\$2,352.75 plus \$12.95 per 100 SF over 5,000 SF	\$27.90 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	
(iv) 10,000 SF - 19,999 SF	\$3,197.15 plus \$6.55 per 100 SF over 10,000 SF	\$3,235.50 plus \$6.65 per 100 SF over 10,000 SF	\$38.35 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(v) 20,000 SF - 49,999 SF	\$3,970.35 plus \$5.90 per 100 SF over 20,000 SF	\$4,018.00 plus \$5.95 per 100 SF over 20,000 SF	\$47.65 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$6,544.60 plus \$4.35 per 100 SF over 50,000 SF	\$6,623.15 plus \$4.40 per 100 SF over 50,000 SF	\$78.55 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(vii) 100,000 SF+	\$9,246.15 plus \$4.60 per 100 SF over 100,000 SF	\$9,357.10 plus \$4.65 per 100 SF over 100,000 SF	\$110.95 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(ee) Medical/Dental Type A Construction						
(i) 0 SF - 999 SF	\$1,440.00 plus \$288.00 per 100 SF over 500 SF	\$1,457.30 plus \$291.45 per 100 SF over 500 SF	\$17.30 \$3.45	1.2% 1.2%	Per 100 SF or portion thereof	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(ii) 1,000 SF - 4,999 SF	\$2,882.05 plus \$16.75 per 100 SF over 1,000 SF	\$2,916.65 plus \$16.95 per 100 SF over 1,000 SF	\$34.60 \$0.20	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(iii) 5,000 SF - 9,999 SF	\$4,629.85 plus \$23.35 per 100 SF over 5,000 SF	\$4,685.40 plus \$23.65 per 100 SF over 5,000 SF	\$55.55 \$0.30	1.2% 1.2%	Per 100 SF or portion thereof	
(iv) 10,000 SF - 19,999 SF	\$6,363.00 plus \$12.25 per 100 SF over 10,000 SF	\$6,439.35 plus \$12.40 per 100 SF over 10,000 SF	\$76.35 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	
(v) 20,000 SF - 49,999 SF	\$7,964.75 plus \$10.40 per 100 SF over 20,000 SF	\$8,060.35 plus \$10.50 per 100 SF over 20,000 SF	\$95.60 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$13,020.35 plus \$8.00 per 100 SF over 50,000 SF	\$13,176.60 plus \$8.10 per 100 SF over 50,000 SF	\$156.25 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(vii) 100,000 SF+	\$18,368.25 plus \$8.65 per 100 SF over 100,000 SF	\$18,588.65 plus \$8.75 per 100 SF over 100,000 SF	\$220.40 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(ff) Medical/Dental Type B Construction						
(i) 0 SF - 999 SF	\$1,205.20 plus \$241.05 per 100 SF over 500 SF	\$1,219.65 plus \$243.95 per 100 SF over 500 SF	\$14.45 \$2.90	1.2% 1.2%	Per 100 SF or portion thereof	

Description		FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(ii)	1,000 SF - 4,999 SF	\$2,412.50 plus \$14.00 per 100 SF over 1,000 SF	\$2,441.45 plus \$14.15 per 100 SF over 1,000 SF	\$28.95 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(iii)	5,000 SF - 9,999 SF	\$3,875.40 plus \$19.50 per 100 SF over 5,000 SF	\$3,921.90 plus \$19.75 per 100 SF over 5,000 SF	\$46.50 \$0.25	1.2% 1.2%	Per 100 SF or portion thereof	
(iv)	10,000 SF - 19,999 SF	\$5,325.85 plus \$10.25 per 100 SF over 10,000 SF	\$5,389.75 plus \$10.35 per 100 SF over 10,000 SF	\$63.90 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(v)	20,000 SF - 49,999 SF	\$6,665.65 plus \$8.75 per 100 SF over 20,000 SF	\$6,745.65 plus \$8.85 per 100 SF over 20,000 SF	\$80.00 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(vi)	50,000 SF - 100,000 SF	\$10,897.90 plus \$6.70 per 100 SF over 50,000 SF	\$11,028.65 plus \$6.80 per 100 SF over 50,000 SF	\$130.75 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(vii)	100,000 SF+	\$15,374.35 plus \$7.25 per 100 SF over 100,000 SF	\$15,558.85 plus \$7.35 per 100 SF over 100,000 SF	\$184.50 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(A)	Plan Check						
(2)	Tenant Improvement						
(a)	Occupancy Group B Medical Type A Construction						
(i)	0 SF - 999 SF	\$766.95 plus \$153.40 per 100 SF over 500 SF	\$776.15 plus \$155.25 per 100 SF over 500 SF	\$9.20 \$1.85	1.2% 1.2%	Per 100 SF or portion thereof	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(ii) 1,000 SF - 4,999 SF	\$1,528.65 plus \$9.70 per 100 SF over 1,000 SF	\$1,547.00 plus \$9.80 per 100 SF over 1,000 SF	\$18.35 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(iii) 5,000 SF - 9,999 SF	\$2,432.30 plus \$12.70 per 100 SF over 5,000 SF	\$2,461.50 plus \$12.85 per 100 SF over 5,000 SF	\$29.20 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	
(iv) 10,000 SF - 19,999 SF	\$3,332.80 plus \$6.60 per 100 SF over 10,000 SF	\$3,372.80 plus \$6.70 per 100 SF over 10,000 SF	\$40.00 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(v) 20,000 SF - 49,999 SF	\$4,126.90 plus \$5.65 per 100 SF over 20,000 SF	\$4,176.40 plus \$5.70 per 100 SF over 20,000 SF	\$49.50 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$6,798.15 plus \$4.35 per 100 SF over 50,000 SF	\$6,879.75 plus \$4.40 per 100 SF over 50,000 SF	\$81.60 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(vii) 100,000 SF+	\$9,624.90 plus \$4.65 per 100 SF over 100,000 SF	\$9,740.40 plus \$4.70 per 100 SF over 100,000 SF	\$115.50 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(b) Occupancy Group B Medical Type B Construction						
(i) 0 SF - 999 SF	\$641.70 plus \$128.35 per 100 SF over 500 SF	\$649.40 plus \$129.90 per 100 SF over 500 SF	\$7.70 \$1.55	1.2% 1.2%	Per 100 SF or portion thereof	

Description		FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(ii)	1,000 SF - 4,999 SF	\$1,279.30 plus \$8.10 per 100 SF over 1,000 SF	\$1,294.65 plus \$8.20 per 100 SF over 1,000 SF	\$15.35 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(iii)	5,000 SF - 9,999 SF	\$2,035.75 plus \$10.65 per 100 SF over 5,000 SF	\$2,060.20 plus \$10.80 per 100 SF over 5,000 SF	\$24.45 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	
(iv)	10,000 SF - 19,999 SF	\$2,790.20 plus \$5.50 per 100 SF over 10,000 SF	\$2,823.70 plus \$5.55 per 100 SF over 10,000 SF	\$33.50 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(v)	20,000 SF - 49,999 SF	\$3,453.85 plus \$4.75 per 100 SF over 20,000 SF	\$3,495.30 plus \$4.80 per 100 SF over 20,000 SF	\$41.45 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(vi)	50,000 SF - 100,000 SF	\$5,688.95 plus \$3.65 per 100 SF over 50,000 SF	\$5,757.20 plus \$3.70 per 100 SF over 50,000 SF	\$68.25 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(vii)	100,000 SF+	\$8,055.50 plus \$3.90 per 100 SF over 100,000 SF	\$8,152.15 plus \$3.95 per 100 SF over 100,000 SF	\$96.65 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(c)	Occupancy Group B Office Type A Construction						
(i)	0 SF - 999 SF	\$511.30 plus \$102.25 per 100 SF over 500 SF	\$517.45 plus \$103.50 per 100 SF over 500 SF	\$6.15 \$1.25	1.2% 1.2%	Per 100 SF or portion thereof	

Description		FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(ii)	1,000 SF - 4,999 SF	\$1,026.75 plus \$5.85 per 100 SF over 1,000 SF	\$1,039.05 plus \$5.90 per 100 SF over 1,000 SF	\$12.30 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(iii)	5,000 SF - 9,999 SF	\$1,623.65 plus \$8.10 per 100 SF over 5,000 SF	\$1,643.15 plus \$8.20 per 100 SF over 5,000 SF	\$19.50 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(iv)	10,000 SF - 19,999 SF	\$2,222.60 plus \$4.25 per 100 SF over 10,000 SF	\$2,249.25 plus \$4.30 per 100 SF over 10,000 SF	\$26.65 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(v)	20,000 SF - 49,999 SF	\$2,745.35 plus \$3.55 per 100 SF over 20,000 SF	\$2,778.30 plus \$3.60 per 100 SF over 20,000 SF	\$32.95 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(vi)	50,000 SF - 100,000 SF	\$4,554.70 plus \$2.75 per 100 SF over 50,000 SF	\$4,609.35 plus \$2.80 per 100 SF over 50,000 SF	\$54.65 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(vii)	100,000 SF+	\$6,439.20 plus \$3.00 per 100 SF over 100,000 SF	\$6,516.45 plus \$3.05 per 100 SF over 100,000 SF	\$77.25 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(d)	Occupancy Group B Office Type B Construction						
(i)	0 SF - 999 SF	\$427.80 plus \$85.55 per 100 SF over 500 SF	\$432.95 plus \$86.60 per 100 SF over 500 SF	\$5.15 \$1.05	1.2% 1.2%	Per 100 SF or portion thereof	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(ii) 1,000 SF - 4,999 SF	\$859.80 plus \$4.85 per 100 SF over 1,000 SF	\$870.10 plus \$4.90 per 100 SF over 1,000 SF	\$10.30 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(iii) 5,000 SF - 9,999 SF	\$1,358.60 plus \$6.80 per 100 SF over 5,000 SF	\$1,374.90 plus \$6.90 per 100 SF over 5,000 SF	\$16.30 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(iv) 10,000 SF - 19,999 SF	\$1,859.45 plus \$3.60 per 100 SF over 10,000 SF	\$1,881.75 plus \$3.65 per 100 SF over 10,000 SF	\$22.30 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(v) 20,000 SF - 49,999 SF	\$2,297.70 plus \$2.95 per 100 SF over 20,000 SF	\$2,325.25 plus \$3.00 per 100 SF over 20,000 SF	\$27.55 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$3,812.85 plus \$2.35 per 100 SF over 50,000 SF	\$3,858.60 plus \$2.40 per 100 SF over 50,000 SF	\$45.75 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(vii) 100,000 SF+	\$5,388.45 plus \$2.50 per 100 SF over 100,000 SF	\$5,453.10 plus \$2.55 per 100 SF over 100,000 SF	\$64.65 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(e) Occupancy Group A-2 Restaurant Type A Construction						
(i) 0 SF - 999 SF	\$845.20 plus \$169.05 per 100 SF over 500 SF	\$855.35 plus \$171.10 per 100 SF over 500 SF	\$10.15 \$2.05	1.2% 1.2%	Per 100 SF or portion thereof	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(ii) 1,000 SF - 4,999 SF	\$1,690.40 plus \$11.25 per 100 SF over 1,000 SF	\$1,710.70 plus \$11.40 per 100 SF over 1,000 SF	\$20.30 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(iii) 5,000 SF - 9,999 SF	\$2,651.45 plus \$14.10 per 100 SF over 5,000 SF	\$2,683.25 plus \$14.25 per 100 SF over 5,000 SF	\$31.80 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	
(iv) 10,000 SF - 19,999 SF	\$3,703.25 plus \$7.40 per 100 SF over 10,000 SF	\$3,747.70 plus \$7.50 per 100 SF over 10,000 SF	\$44.45 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(v) 20,000 SF - 49,999 SF	\$4,629.85 plus \$6.55 per 100 SF over 20,000 SF	\$4,685.40 plus \$6.65 per 100 SF over 20,000 SF	\$55.55 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$7,565.10 plus \$4.90 per 100 SF over 50,000 SF	\$7,655.90 plus \$4.95 per 100 SF over 50,000 SF	\$90.80 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(vii) 100,000 SF+	\$10,656.85 plus \$5.20 per 100 SF over 100,000 SF	\$10,784.75 plus \$5.25 per 100 SF over 100,000 SF	\$127.90 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(f) Occupancy Group A-2 Restaurant Type B Construction						
(i) 0 SF - 999 SF	\$709.55 plus \$141.90 per 100 SF over 500 SF	\$718.05 plus \$143.60 per 100 SF over 500 SF	\$8.50 \$1.70	1.2% 1.2%	Per 100 SF or portion thereof	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(ii) 1,000 SF - 4,999 SF	\$1,414.95 plus \$9.40 per 100 SF over 1,000 SF	\$1,431.95 plus \$9.50 per 100 SF over 1,000 SF	\$17.00 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(iii) 5,000 SF - 9,999 SF	\$2,219.45 plus \$11.80 per 100 SF over 5,000 SF	\$2,246.10 plus \$11.95 per 100 SF over 5,000 SF	\$26.65 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	
(iv) 10,000 SF - 19,999 SF	\$3,100.15 plus \$6.20 per 100 SF over 10,000 SF	\$3,137.35 plus \$6.25 per 100 SF over 10,000 SF	\$37.20 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(v) 20,000 SF - 49,999 SF	\$3,874.35 plus \$5.45 per 100 SF over 20,000 SF	\$3,920.85 plus \$5.50 per 100 SF over 20,000 SF	\$46.50 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$6,331.75 plus \$4.10 per 100 SF over 50,000 SF	\$6,407.75 plus \$4.15 per 100 SF over 50,000 SF	\$76.00 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(vii) 100,000 SF+	\$8,919.50 plus \$4.35 per 100 SF over 100,000 SF	\$9,026.55 plus \$4.40 per 100 SF over 100,000 SF	\$107.05 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(g) Occupancy Group M Store Type A Construction						
(i) 0 SF - 999 SF	\$834.75 plus \$166.95 per 100 SF over 500 SF	\$844.75 plus \$168.95 per 100 SF over 500 SF	\$10.00 \$2.00	1.2% 1.2%	Per 100 SF or portion thereof	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(ii) 1,000 SF - 4,999 SF	\$1,672.65 plus \$11.70 per 100 SF over 1,000 SF	\$1,692.70 plus \$11.85 per 100 SF over 1,000 SF	\$20.05 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(iii) 5,000 SF - 9,999 SF	\$2,686.90 plus \$14.60 per 100 SF over 5,000 SF	\$2,719.15 plus \$14.80 per 100 SF over 5,000 SF	\$32.25 \$0.20	1.2% 1.2%	Per 100 SF or portion thereof	
(iv) 10,000 SF - 19,999 SF	\$3,704.30 plus \$7.50 per 100 SF over 10,000 SF	\$3,748.75 plus \$7.60 per 100 SF over 10,000 SF	\$44.45 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(v) 20,000 SF - 49,999 SF	\$4,586.00 plus \$6.70 per 100 SF over 20,000 SF	\$4,641.05 plus \$6.80 per 100 SF over 20,000 SF	\$55.05 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$7,530.65 plus \$4.95 per 100 SF over 50,000 SF	\$7,621.00 plus \$5.00 per 100 SF over 50,000 SF	\$90.35 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(vii) 100,000 SF+	\$10,734.10 plus \$5.30 per 100 SF over 100,000 SF	\$10,862.90 plus \$5.35 per 100 SF over 100,000 SF	\$128.80 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(h) Occupancy Group M Store Type B Construction						
(i) 0 SF - 999 SF	\$699.10 plus \$139.80 per 100 SF over 500 SF	\$707.50 plus \$141.50 per 100 SF over 500 SF	\$8.40 \$1.70	1.2% 1.2%	Per 100 SF or portion thereof	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(ii) 1,000 SF - 4,999 SF	\$1,400.35 plus \$9.80 per 100 SF over 1,000 SF	\$1,417.15 plus \$9.90 per 100 SF over 1,000 SF	\$16.80 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(iii) 5,000 SF - 9,999 SF	\$2,249.75 plus \$12.20 per 100 SF over 5,000 SF	\$2,276.75 plus \$12.35 per 100 SF over 5,000 SF	\$27.00 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	
(iv) 10,000 SF - 19,999 SF	\$3,100.15 plus \$6.30 per 100 SF over 10,000 SF	\$3,137.35 plus \$6.40 per 100 SF over 10,000 SF	\$37.20 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(v) 20,000 SF - 49,999 SF	\$3,837.85 plus \$5.55 per 100 SF over 20,000 SF	\$3,883.90 plus \$5.60 per 100 SF over 20,000 SF	\$46.05 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$6,303.55 plus \$4.15 per 100 SF over 50,000 SF	\$6,379.20 plus \$4.20 per 100 SF over 50,000 SF	\$75.65 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(vii) 100,000 SF+	\$8,985.25 plus \$4.45 per 100 SF over 100,000 SF	\$9,093.05 plus \$4.50 per 100 SF over 100,000 SF	\$107.80 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(i) Occupancy Group B/H Lab Type A Construction (i) 0 SF - 999 SF	\$1,273.00 plus \$254.60 per 100 SF over 500 SF	\$1,288.30 plus \$257.65 per 100 SF over 500 SF	\$15.30 \$3.05	1.2% 1.2%	Per 100 SF or portion thereof	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(ii) 1,000 SF - 4,999 SF	\$2,549.15 plus \$18.50 per 100 SF over 1,000 SF	\$2,579.75 plus \$18.70 per 100 SF over 1,000 SF	\$30.60 \$0.20	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(iii) 5,000 SF - 9,999 SF	\$4,038.20 plus \$22.30 per 100 SF over 5,000 SF	\$4,086.65 plus \$22.55 per 100 SF over 5,000 SF	\$48.45 \$0.25	1.2% 1.2%	Per 100 SF or portion thereof	
(iv) 10,000 SF - 19,999 SF	\$5,555.40 plus \$11.40 per 100 SF over 10,000 SF	\$5,622.05 plus \$11.55 per 100 SF over 10,000 SF	\$66.65 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	
(v) 20,000 SF - 49,999 SF	\$6,973.45 plus \$10.35 per 100 SF over 20,000 SF	\$7,057.15 plus \$10.45 per 100 SF over 20,000 SF	\$83.70 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$11,322.60 plus \$7.55 per 100 SF over 50,000 SF	\$11,458.45 plus \$7.65 per 100 SF over 50,000 SF	\$135.85 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(vii) 100,000 SF+	\$16,081.85 plus \$8.00 per 100 SF over 100,000 SF	\$16,274.85 plus \$8.10 per 100 SF over 100,000 SF	\$193.00 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(j) Occupancy Group B/H Lab Type B Construction						
(i) 0 SF - 999 SF	\$1,064.30 plus \$212.90 per 100 SF over 500 SF	\$1,077.05 plus \$215.45 per 100 SF over 500 SF	\$12.75 \$2.55	1.2% 1.2%	Per 100 SF or portion thereof	

Description		FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(ii)	1,000 SF - 4,999 SF	\$2,133.90 plus \$15.50 per 100 SF over 1,000 SF	\$2,159.50 plus \$15.70 per 100 SF over 1,000 SF	\$25.60 \$0.20	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(iii)	5,000 SF - 9,999 SF	\$3,379.75 plus \$18.65 per 100 SF over 5,000 SF	\$3,420.30 plus \$18.85 per 100 SF over 5,000 SF	\$40.55 \$0.20	1.2% 1.2%	Per 100 SF or portion thereof	
(iv)	10,000 SF - 19,999 SF	\$4,649.70 plus \$9.55 per 100 SF over 10,000 SF	\$4,705.50 plus \$9.65 per 100 SF over 10,000 SF	\$55.80 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(v)	20,000 SF - 49,999 SF	\$5,836.10 plus \$8.70 per 100 SF over 20,000 SF	\$5,906.15 plus \$8.80 per 100 SF over 20,000 SF	\$70.05 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(vi)	50,000 SF - 100,000 SF	\$9,477.75 plus \$6.35 per 100 SF over 50,000 SF	\$9,591.50 plus \$6.45 per 100 SF over 50,000 SF	\$113.75 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(vii)	100,000 SF+	\$13,460.65 plus \$8.85 per 100 SF over 100,000 SF	\$13,622.20 plus \$8.95 per 100 SF over 100,000 SF	\$161.55 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(A)	Plan Check						
(3)	Core and Shell						
(a)	All Shell Buildings Type A Construction						
(i)	0 SF - 999 SF	\$1,844.85 plus \$368.35 per 100 SF over 500 SF	\$1,867.00 plus \$372.75 per 100 SF over 500 SF	\$22.15 \$4.40	1.2% 1.2%	Per 100 SF or portion thereof	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(ii) 1,000 SF - 4,999 SF	\$3,688.65 plus \$13.55 per 100 SF over 1,000 SF	\$3,732.90 plus \$13.70 per 100 SF over 1,000 SF	\$44.25 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(iii) 5,000 SF - 9,999 SF	\$4,611.05 plus \$16.40 per 100 SF over 5,000 SF	\$4,666.40 plus \$16.60 per 100 SF over 5,000 SF	\$55.35 \$0.20	1.2% 1.2%	Per 100 SF or portion thereof	
(iv) 10,000 SF - 24,999 SF	\$5,527.25 plus \$5.90 per 100 SF over 10,000 SF	\$5,593.60 plus \$5.95 per 100 SF over 10,000 SF	\$66.35 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(v) 25,000 SF - 49,999 SF	\$6,405.80 plus \$15.35 per 100 SF over 25,000 SF	\$6,482.65 plus \$15.55 per 100 SF over 25,000 SF	\$76.85 \$0.20	1.2% 1.2%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 74,999 SF	\$10,185.25 plus \$9.05 per 100 SF over 50,000 SF	\$10,307.45 plus \$9.15 per 100 SF over 50,000 SF	\$122.20 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(vii) 75,000 SF - 99,999 SF	\$12,471.45 plus \$9.45 per 100 SF over 75,000 SF	\$12,621.10 plus \$9.55 per 100 SF over 75,000 SF	\$149.65 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(viii) 100,000 SF - 124,999 SF	\$14,816.15 plus \$9.15 per 100 SF over 100,000 SF	\$14,993.95 plus \$9.25 per 100 SF over 100,000 SF	\$177.80 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(ix) 125,000 SF - 149,999 SF	\$17,035.55 plus \$9.70 per 100 SF over 125,000 SF	\$17,240.00 plus \$9.80 per 100 SF over 125,000 SF	\$204.45 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(x) 150,000 SF+	\$19,539.85 plus \$9.75 per 100 SF over 150,000 SF	\$19,774.35 plus \$9.85 per 100 SF over 150,000 SF	\$234.50 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(b) All Shell Buildings Type B Construction						
(i) 0 SF - 999 SF	\$1,544.35 plus \$308.85 per 100 SF over 500 SF	\$1,562.90 plus \$312.55 per 100 SF over 500 SF	\$18.55 \$3.70	1.2% 1.2%	Per 100 SF or portion thereof	
(ii) 1,000 SF - 4,999 SF	\$3,087.60 plus \$11.50 per 100 SF over 1,000 SF	\$3,124.65 plus \$11.65 per 100 SF over 1,000 SF	\$37.05 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	
(iii) 5,000 SF - 9,999 SF	\$3,858.70 plus \$13.70 per 100 SF over 5,000 SF	\$3,905.00 plus \$13.85 per 100 SF over 5,000 SF	\$46.30 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	
(iv) 10,000 SF - 24,999 SF	\$4,625.65 plus \$4.95 per 100 SF over 10,000 SF	\$4,681.15 plus \$5.00 per 100 SF over 10,000 SF	\$55.50 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(v) 25,000 SF - 49,999 SF	\$5,361.30 plus \$12.85 per 100 SF over 25,000 SF	\$5,425.65 plus \$13.00 per 100 SF over 25,000 SF	\$64.35 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(vi) 50,000 SF - 74,999 SF	\$8,525.05 plus \$7.55 per 100 SF over 50,000 SF	\$8,627.35 plus \$7.65 per 100 SF over 50,000 SF	\$102.30 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(vii) 75,000 SF - 99,999 SF	\$10,437.75 plus \$7.90 per 100 SF over 75,000 SF	\$10,563.00 plus \$8.00 per 100 SF over 75,000 SF	\$125.25 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(viii) 100,000 SF - 124,999 SF	\$12,400.50 plus \$7.65 per 100 SF over 100,000 SF	\$12,549.30 plus \$7.75 per 100 SF over 100,000 SF	\$148.80 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(ix) 125,000 SF - 149,999 SF	\$14,257.85 plus \$8.10 per 100 SF over 125,000 SF	\$14,428.95 plus \$8.20 per 100 SF over 125,000 SF	\$171.10 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(x) 150,000 SF+	\$16,449.10 plus \$8.20 per 100 SF over 150,000 SF	\$16,646.50 plus \$8.30 per 100 SF over 150,000 SF	\$197.40 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(B) Misc Plan Check Fees						
(1) Antenna						
(a) Equipment Container	\$154.95	\$156.80	\$1.85	1.2%	Each	
(b) 0 - 30+ FT	\$232.25	\$235.05	\$2.80	1.2%	Each	
(c) Cellular/Mobile Phone, free-standing	\$309.90	\$313.60	\$3.70	1.2%	Each	
(d) Cellular/Mobile Phone, co-location/modification	\$154.95	\$156.80	\$1.85	1.2%	Each	
(2) Balcony addition	\$309.75	\$313.45	\$3.70	1.2%	Each	
(3) Carport/Porte Cochere						
(a) Minor (< or = 200 SF)	\$155.15	\$157.00	\$1.85	1.2%	Each	
(b) Major (> 200 SF)	\$309.75	\$313.45	\$3.70	1.2%	Each	
(4) Close Existing Openings						
(a) Interior Wall	\$77.55	\$78.50	\$0.95	1.2%	Each	
(b) Exterior Wall	\$77.55	\$78.50	\$0.95	1.2%	Each	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(5) Deck						
(a) Flat Site						
(i) Up to 200 SF	\$232.70	\$235.50	\$2.80	1.2%	Each	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(ii) Each additional 100 SF	\$38.65	\$39.10	\$0.45	1.2%	Each 100 SF	
(b) Hillside						
(i) Up to 200 SF	\$465.00	\$470.60	\$5.60	1.2%	Each	
(ii) Over 200 SF	\$620.10	\$627.55	\$7.45	1.2%	Each	
(6) Demolition						
(a) Single-Family Dwelling	\$154.95	\$156.80	\$1.85	1.2%	Each	
(b) Multi-Family/Commercial/Industrial	\$154.95	\$156.80	\$1.85	1.2%	Each	
(7) Door						
(a) New Door - Residential	\$77.70	\$78.65	\$0.95	1.2%	Each	
(b) New Door - Commercial/Industrial	\$155.15	\$157.00	\$1.85	1.2%	Each	
(8) Fence/Wall						
(a) Non-Masonry						
(i) 6 to 8 feet in height	\$154.95	\$156.80	\$1.85	1.2%	Each	
(ii) 8 to 10 feet in height	\$154.95	\$156.80	\$1.85	1.2%	Each	
(iii) Over 10 feet in height	\$154.95	\$156.80	\$1.85	1.2%	Each	
(iv) Over 10 feet in height (with calcs)	\$232.55	\$235.35	\$2.80	1.2%	Each	
(b) Masonry						
(i) 6 to 8 feet in height						
(1) Up to 100 LF	\$155.15	\$157.00	\$1.85	1.2%	Up to 100 LF	
(2) Each additional 100 LF	\$77.55	\$78.50	\$0.95	1.2%	Each 100 LF	
(c) Masonry, Special Design						
(i) 6 to 10 feet in height						
(1) Up to 100 LF	\$309.90	\$313.60	\$3.70	1.2%	Up to 100 LF	
(2) Each additional 100 LF	\$77.55	\$78.50	\$0.95	1.2%	Each 100 LF	
(ii) Over 10 feet high						
(1) Up to 100 LF	\$387.65	\$392.30	\$4.65	1.2%	Up to 100 LF	
(2) Each additional 100 LF	\$77.70	\$78.65	\$0.95	1.2%	Each 100 LF	
(9) Fireplace						
(a) Masonry	\$232.45	\$235.25	\$2.80	1.2%	Each	
(b) Pre-Fabricated / Metal	\$155.15	\$157.00	\$1.85	1.2%	Each	
(10) Flagpole	\$154.95	\$156.80	\$1.85	1.2%	Each	
(11) Garage / Accessory Structure (Detached)						
(a) Wood Frame						
(i) 1 SF - 199 SF	\$248.10	\$251.10	\$3.00	1.2%	Each	
(ii) 200 SF - 600 SF	\$310.15	\$313.85	\$3.70	1.2%	Each	
(iii) 601 SF - 1,000 SF	\$464.95	\$470.55	\$5.60	1.2%	Each	
(iv) Each additional 100 SF	\$155.15	\$157.00	\$1.85	1.2%	Each add'l 100 SF or Portion over 1,000 SF	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(b) Masonry						
(i) Up to 1,000 SF	\$620.05	\$627.50	\$7.45	1.2%	Each	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(12) Light Pole						
(a) First Pole	\$154.95	\$156.80	\$1.85	1.2%	Each	
(13) Manufactured House	\$155.05	\$156.90	\$1.85	1.2%	Each Unit	
(14) Partition						
(a) Commercial, Interior						
(i) Up to 30 LF	\$154.95	\$156.80	\$1.85	1.2%	Up to 30 LF	
(ii) Additional partition, up to 30 LF	\$15.65	\$15.85	\$0.20	1.2%	Each	
(b) Residential, Interior						
(i) Up to 30 LF	\$154.95	\$156.80	\$1.85	1.2%	Up to 30 LF	
(ii) Additional partition, up to 30 LF	\$15.65	\$15.85	\$0.20	1.2%	Each	
(15) Patio, Trellis, Arbor						
(a) Wood frame						
(i) Up to 300 SF	\$154.95	\$156.80	\$1.85	1.2%	Up to 300 SF	
(ii) Over 300 SF	\$193.70	\$196.00	\$2.30	1.2%	Over 300 SF	
(b) Wood frame (with calcs)						
(i) Up to 300 SF	\$310.25	\$313.95	\$3.70	1.2%	Up to 300 SF	
(ii) Over 300 SF	\$387.80	\$392.45	\$4.65	1.2%	Over 300 SF	
(c) Other frame						
(i) Up to 300 SF	\$310.05	\$313.75	\$3.70	1.2%	Up to 300 SF	
(ii) Over 300 SF	\$387.60	\$392.25	\$4.65	1.2%	Over 300 SF	
(16) Retaining Wall						
(a) Special Design, 3'-6' high	\$309.90	\$313.60	\$3.70	1.2%	Each	
(b) Special Design, 6'-12' high	\$465.15	\$470.75	\$5.60	1.2%	Each	
(a) Special Design, over 12' high	\$619.80	\$627.25	\$7.45	1.2%	Each	
(17) Remodel - Residential						
(a) 1 - 100 SF	\$310.00	\$313.70	\$3.70	1.2%	Up to 100 SF	
(b) 500 SF	\$620.05	\$627.50	\$7.45	1.2%	Up to 500 SF	
(c) 501 - 1,000 SF	\$775.05	\$784.35	\$9.30	1.2%	501 - 1,000 SF	
(d) Additional remodel (Each add'l 500 SF)	\$232.70	\$235.50	\$2.80	1.2%	Each additional 500 SF or portion thereof	
(18) Reroof						
(a) Single-Family Residential						
(i) Minor repair (< 200 SF)	\$155.50	\$157.35	\$1.85	1.2%	Up to 200 SF	
(b) Multi-Family Residential/Commercial/Industrial						
(i) Roof Structure Replacement	\$387.65	\$392.30	\$4.65	1.2%	Up to 500 SF	
(ii) Additional Roof Structure Replacement	\$77.55	\$78.50	\$0.95	1.2%	Each 500 SF or portion thereof	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(19) Residential Additions						
(a) One Story						
(i) Up to 500 SF	\$619.80	\$627.25	\$7.45	1.2%	Up to 500 SF	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(ii) 501 - 1,000 SF	\$929.95	\$941.10	\$11.15	1.2%	501 - 1,000 SF	
(iii) Over 1,000 SF	\$1,239.90	\$1,254.80	\$14.90	1.2%	Over 1,000 SF	
(b) Multi-Story						
(i) Up to 500 SF	\$620.00	\$627.45	\$7.45	1.2%	Up to 500 SF	
(ii) 501 - 1,000 SF	\$929.90	\$941.05	\$11.15	1.2%	501 - 1,000 SF	
(iii) Over 1,000 SF	\$1,239.85	\$1,254.75	\$14.90	1.2%	Over 1,000 SF	
(20) Sauna	\$232.25	\$235.05	\$2.80	1.2%	Each	
(22) Shed						
(a) Up to 200 SF	\$154.95	\$156.80	\$1.85	1.2%	Up to 200 SF	1.2% Each 100 SF or portion thereof
(b) Each additional 100 SF over 200 SF	\$77.40	\$78.35	\$0.95	1.2%	Each 100 SF or portion thereof	
(23) Shoring	\$619.80	\$627.25	\$7.45	1.2%	Each permit	
(24) Siding						
(a) Stone and Brick Veneer (interior and exterior)	\$77.40	\$78.35	\$0.95	1.2%	Up to 400 SF	
(25) Signs						
(a) Monument	\$232.25	\$235.05	\$2.80	1.2%	Each	
(b) Wall-Mounted	\$154.95	\$156.80	\$1.85	1.2%	Each	
(c) Free-Standing	\$232.55	\$235.35	\$2.80	1.2%	Each	
(d) Multiple Wall Signs	\$232.55	\$235.35	\$2.80	1.2%	Each	
(e) Repairs/Replacement	\$77.70	\$78.65	\$0.95	1.2%	Each	
(26) Skylight						
(a) Less than 10 SF	\$38.80	\$39.25	\$0.45	1.2%	Each	
(b) Greater than 10 SF or structural	\$77.45	\$78.40	\$0.95	1.2%	Each	
(27) Spa or Hot Tub						
(a) Above Ground	\$77.45	\$78.40	\$0.95	1.2%	Each	
(b) In-Ground (Private)	\$154.95	\$156.80	\$1.85	1.2%	Each	
(c) In-Ground (Public)	\$232.35	\$235.15	\$2.80	1.2%	Each	
(28) Storage Racks						
(a) 0 - 8 feet high						
(i) Up to 100 LF	\$155.15	\$157.00	\$1.85	1.2%	First 100 LF	1.2% Each additional 100 LF
(ii) Each additional 100 LF	\$77.55	\$78.50	\$0.95	1.2%	Each additional 100 LF	
(b) Over 8 feet high						
(i) Up to 100 LF	\$155.15	\$157.00	\$1.85	1.2%	First 100 LF	1.2% Each additional 100 LF
(ii) Each additional 100 LF	\$77.55	\$78.50	\$0.95	1.2%	Each additional 100 LF	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(29) Swimming Pool/Spa						
(a) Private						
(i) Less than or equal to 800 SF	\$155.05	\$156.90	\$1.85	1.2%	Less than or equal to 800 SF	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(ii) Over 800 SF	\$232.45	\$235.25	\$2.80	1.2%	Over 800 SF	
(b) Private - Hillside						
(i) Less than or equal to 800 SF	\$310.05	\$313.75	\$3.70	1.2%	Less than or equal to 800 SF	
(ii) Over 800 SF	\$387.50	\$392.15	\$4.65	1.2%	Over 800 SF	
(c) Public						
(i) Less than or equal to 800 SF	\$232.50	\$235.30	\$2.80	1.2%	Less than or equal to 800 SF	
(ii) Over 800 SF	\$310.15	\$313.85	\$3.70	1.2%	Over 800 SF	
(30) Window or Sliding Glass Door						
(a) New Window (Non-Structural)	\$15.50	\$15.70	\$0.20	1.2%	Each	
(b) New Window (Structural Shear Wall, Masonry)	\$38.65	\$39.10	\$0.45	1.2%	Less than or equal to 800 SF	
(c) Bay Window (Structural)	\$38.65	\$39.10	\$0.45	1.2%	Over 800 SF	
(31) Other Plan Check Fees	\$155.50	\$157.35	\$1.85	1.2%	Per Hour	
(C) Building Permit						
(1) New Construction						
(a) Occupancy Group A-1 Type A Construction						
(i) 0 SF - 999 SF	\$4,126.90 plus \$825.35 per 100 SF over 500 SF	\$4,176.40 plus \$835.25 per 100 SF over 500 SF	\$49.50 \$9.90	1.2% 1.2%	Per 100 SF or portion thereof	
(ii) 1,000 SF - 4,999 SF	\$8,896.60 plus \$37.75 per 100 SF over 1,000 SF	\$9,003.35 plus \$38.20 per 100 SF over 1,000 SF	\$106.75 \$0.45	1.2% 1.2%	Per 100 SF or portion thereof	
(iii) 5,000 SF - 9,999 SF	\$10,315.65 plus \$46.85 per 100 SF over 5,000 SF	\$10,439.45 plus \$47.40 per 100 SF over 5,000 SF	\$123.80 \$0.55	1.2% 1.2%	Per 100 SF or portion thereof	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(iv) 10,000 SF - 19,999 SF	\$11,417.60 plus \$28.50 per 100 SF over 10,000 SF	\$11,554.60 plus \$28.85 per 100 SF over 10,000 SF	\$137.00 \$0.35	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(v) 20,000 SF - 29,999 SF	\$13,551.45 plus \$25.95 per 100 SF over 20,000 SF	\$13,714.05 plus \$26.25 per 100 SF over 20,000 SF	\$162.60 \$0.30	1.2% 1.2%	Per 100 SF or portion thereof	
(vi) 30,000 SF - 49,999 SF	\$15,740.65 plus \$30.50 per 100 SF over 30,000 SF	\$15,929.55 plus \$30.85 per 100 SF over 30,000 SF	\$188.90 \$0.35	1.2% 1.2%	Per 100 SF or portion thereof	
(vii) 50,000 SF - 99,999 SF	\$19,515.85 plus \$11.90 per 100 SF over 50,000 SF	\$19,750.05 plus \$12.05 per 100 SF over 50,000 SF	\$234.20 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	
(viii) 100,000 SF+	\$23,836.80 plus \$11.15 per 100 SF over 100,000 SF	\$24,122.85 plus \$11.30 per 100 SF over 100,000 SF	\$286.05 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	
(b) Occupancy Group A-1 Type B Construction						
(i) 0 SF - 999 SF	\$3,453.85 plus \$690.75 per 100 SF over 500 SF	\$3,495.30 plus \$699.05 per 100 SF over 500 SF	\$41.45 \$8.30	1.2% 1.2%	Per 100 SF or portion thereof	
(ii) 1,000 SF - 4,999 SF	\$6,906.70 plus \$31.40 per 100 SF over 1,000 SF	\$6,989.60 plus \$31.80 per 100 SF over 1,000 SF	\$82.90 \$0.40	1.2% 1.2%	Per 100 SF or portion thereof	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(iii) 5,000 SF - 9,999 SF	\$8,633.60 plus \$39.20 per 100 SF over 5,000 SF	\$8,737.20 plus \$39.65 per 100 SF over 5,000 SF	\$103.60 \$0.45	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(iv) 10,000 SF - 19,999 SF	\$9,556.00 plus \$23.85 per 100 SF over 10,000 SF	\$9,670.65 plus \$24.15 per 100 SF over 10,000 SF	\$114.65 \$0.30	1.2% 1.2%	Per 100 SF or portion thereof	
(v) 20,000 SF - 29,999 SF	\$11,342.40 plus \$21.75 per 100 SF over 20,000 SF	\$11,478.50 plus \$22.00 per 100 SF over 20,000 SF	\$136.10 \$0.25	1.2% 1.2%	Per 100 SF or portion thereof	
(vi) 30,000 SF - 49,999 SF	\$13,174.75 plus \$25.55 per 100 SF over 30,000 SF	\$13,332.85 plus \$25.85 per 100 SF over 30,000 SF	\$158.10 \$0.30	1.2% 1.2%	Per 100 SF or portion thereof	
(vii) 50,000 SF - 99,999 SF	\$16,335.40 plus \$9.95 per 100 SF over 50,000 SF	\$16,531.40 plus \$10.05 per 100 SF over 50,000 SF	\$196.00 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(viii) 100,000 SF+	\$19,950.95 plus \$9.30 per 100 SF over 100,000 SF	\$20,190.35 plus \$9.40 per 100 SF over 100,000 SF	\$239.40 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(c) Occupancy Group A-2 Type A Construction						
(i) 0 SF - 999 SF	\$2,817.35 plus \$563.50 per 100 SF over 500 SF	\$2,851.15 plus \$570.25 per 100 SF over 500 SF	\$33.80 \$6.75	1.2% 1.2%	Per 100 SF or portion thereof	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(ii) 1,000 SF - 4,999 SF	\$5,633.65 plus \$36.40 per 100 SF over 1,000 SF	\$5,701.25 plus \$36.85 per 100 SF over 1,000 SF	\$67.60 \$0.45	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(iii) 5,000 SF - 9,999 SF	\$6,195.05 plus \$32.60 per 100 SF over 5,000 SF	\$6,269.40 plus \$33.00 per 100 SF over 5,000 SF	\$74.35 \$0.40	1.2% 1.2%	Per 100 SF or portion thereof	
(iv) 10,000 SF - 19,999 SF	\$7,407.55 plus \$14.70 per 100 SF over 10,000 SF	\$7,496.45 plus \$14.90 per 100 SF over 10,000 SF	\$88.90 \$0.20	1.2% 1.2%	Per 100 SF or portion thereof	
(v) 20,000 SF - 49,999 SF	\$8,601.25 plus \$11.95 per 100 SF over 20,000 SF	\$8,704.45 plus \$12.10 per 100 SF over 20,000 SF	\$103.20 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 99,999 SF	\$10,663.15 plus \$6.80 per 100 SF over 50,000 SF	\$10,791.10 plus \$6.90 per 100 SF over 50,000 SF	\$127.95 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(vii) 100,000+ SF	\$13,035.95 plus \$6.35 per 100 SF over 100,000 SF	\$13,192.40 plus \$6.45 per 100 SF over 100,000 SF	\$156.45 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(d) Occupancy Group A-2 Type B Construction						
(i) 0 SF - 999 SF	\$2,358.20 plus \$471.65 per 100 SF over 500 SF	\$2,386.50 plus \$477.30 per 100 SF over 500 SF	\$28.30 \$5.65	1.2% 1.2%	Per 100 SF or portion thereof	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(ii) 1,000 SF - 4,999 SF	\$4,715.40 plus \$30.45 per 100 SF over 1,000 SF	\$4,772.00 plus \$30.80 per 100 SF over 1,000 SF	\$56.60 \$0.35	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickel.
(iii) 5,000 SF - 9,999 SF	\$5,184.95 plus \$27.30 per 100 SF over 5,000 SF	\$5,247.15 plus \$27.65 per 100 SF over 5,000 SF	\$62.20 \$0.35	1.2% 1.2%	Per 100 SF or portion thereof	
(iv) 10,000 SF - 19,999 SF	\$6,200.25 plus \$12.30 per 100 SF over 10,000 SF	\$6,274.65 plus \$12.45 per 100 SF over 10,000 SF	\$74.40 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	
(v) 20,000 SF - 49,999 SF	\$7,198.85 plus \$10.00 per 100 SF over 20,000 SF	\$7,285.25 plus \$10.10 per 100 SF over 20,000 SF	\$86.40 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$8,924.70 plus \$5.70 per 100 SF over 50,000 SF	\$9,031.80 plus \$5.75 per 100 SF over 50,000 SF	\$107.10 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(vii) 100,000+ SF	\$10,910.45 plus \$5.30 per 100 SF over 100,000 SF	\$11,041.40 plus \$5.35 per 100 SF over 100,000 SF	\$130.95 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(e) Occupancy Group A-3/A-4 Type A Construction						
(i) 0 SF - 999 SF	\$4,565.15 plus \$913.00 per 100 SF over 500 SF	\$4,619.95 plus \$923.95 per 100 SF over 500 SF	\$54.80 \$10.95	1.2% 1.2%	Per 100 SF or portion thereof	

Description		FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(ii)	1,000 SF - 4,999 SF	\$9,135.50 plus \$51.55 per 100 SF over 1,000 SF	\$9,245.15 plus \$52.15 per 100 SF over 1,000 SF	\$109.65 \$0.60	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(iii)	5,000 SF - 9,999 SF	\$10,099.65 plus \$50.35 per 100 SF over 5,000 SF	\$10,220.85 plus \$50.95 per 100 SF over 5,000 SF	\$121.20 \$0.60	1.2% 1.2%	Per 100 SF or portion thereof	
(iv)	10,000 SF - 19,999 SF	\$12,037.35 plus \$23.05 per 100 SF over 10,000 SF	\$12,181.80 plus \$23.35 per 100 SF over 10,000 SF	\$144.45 \$0.30	1.2% 1.2%	Per 100 SF or portion thereof	
(v)	20,000 SF - 49,999 SF	\$13,943.75 plus \$17.95 per 100 SF over 20,000 SF	\$14,111.10 plus \$18.15 per 100 SF over 20,000 SF	\$167.35 \$0.20	1.2% 1.2%	Per 100 SF or portion thereof	
(vi)	50,000 SF - 100,000 SF	\$17,316.25 plus \$10.55 per 100 SF over 50,000 SF	\$17,524.05 plus \$10.70 per 100 SF over 50,000 SF	\$207.80 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	
(vii)	100,000+ SF	\$21,152.05 plus \$9.85 per 100 SF over 100,000 SF	\$21,405.85 plus \$9.95 per 100 SF over 100,000 SF	\$253.80 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(f)	Occupancy Group A-3/A-4 Type B Construction						
(i)	0 SF - 999 SF	\$3,824.25 plus \$764.85 per 100 SF over 500 SF	\$3,870.15 plus \$774.05 per 100 SF over 500 SF	\$45.90 \$9.20	1.2% 1.2%	Per 100 SF or portion thereof	

Description		FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(ii)	1,000 SF - 4,999 SF	\$7,646.50 plus \$43.20 per 100 SF over 1,000 SF	\$7,738.25 plus \$43.70 per 100 SF over 1,000 SF	\$91.75 \$0.50	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(iii)	5,000 SF - 9,999 SF	\$8,453.05 plus \$42.10 per 100 SF over 5,000 SF	\$8,554.50 plus \$42.60 per 100 SF over 5,000 SF	\$101.45 \$0.50	1.2% 1.2%	Per 100 SF or portion thereof	
(iv)	10,000 SF - 19,999 SF	\$10,074.60 plus \$19.30 per 100 SF over 10,000 SF	\$10,195.50 plus \$19.55 per 100 SF over 10,000 SF	\$120.90 \$0.25	1.2% 1.2%	Per 100 SF or portion thereof	
(v)	20,000 SF - 49,999 SF	\$11,671.15 plus \$15.00 per 100 SF over 20,000 SF	\$11,811.20 plus \$15.20 per 100 SF over 20,000 SF	\$140.05 \$0.20	1.2% 1.2%	Per 100 SF or portion thereof	
(vi)	50,000 SF - 100,000 SF	\$14,492.60 plus \$8.85 per 100 SF over 50,000 SF	\$14,666.50 plus \$8.95 per 100 SF over 50,000 SF	\$173.90 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(vii)	100,000+ SF	\$17,704.40 plus \$8.30 per 100 SF over 100,000 SF	\$17,916.85 plus \$8.40 per 100 SF over 100,000 SF	\$212.45 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(g)	Occupancy Group B Type A Construction						
(i)	0 SF - 999 SF	\$2,525.15 plus \$505.00 per 100 SF over 500 SF	\$2,555.45 plus \$511.05 per 100 SF over 500 SF	\$30.30 \$6.05	1.2% 1.2%	Per 100 SF or portion thereof	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(ii) 1,000 SF - 4,999 SF	\$5,052.45 plus \$37.75 per 100 SF over 1,000 SF	\$5,113.10 plus \$38.20 per 100 SF over 1,000 SF	\$60.65 \$0.45	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(iii) 5,000 SF - 9,999 SF	\$5,555.40 plus \$31.05 per 100 SF over 5,000 SF	\$5,622.05 plus \$31.40 per 100 SF over 5,000 SF	\$66.65 \$0.35	1.2% 1.2%	Per 100 SF or portion thereof	
(iv) 10,000 SF - 19,999 SF	\$6,593.65 plus \$13.65 per 100 SF over 10,000 SF	\$6,672.75 plus \$13.80 per 100 SF over 10,000 SF	\$79.10 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	
(v) 20,000 SF - 49,999 SF	\$7,720.60 plus \$11.65 per 100 SF over 20,000 SF	\$7,813.25 plus \$11.80 per 100 SF over 20,000 SF	\$92.65 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$9,494.50 plus \$6.40 per 100 SF over 50,000 SF	\$9,608.45 plus \$6.50 per 100 SF over 50,000 SF	\$113.95 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(vii) 100,000+ SF	\$11,647.10 plus \$5.90 per 100 SF over 100,000 SF	\$11,786.85 plus \$5.95 per 100 SF over 100,000 SF	\$139.75 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(h) Occupancy Group B Type B Construction						
(i) 0 SF - 999 SF	\$2,113.00 plus \$422.60 per 100 SF over 500 SF	\$2,138.35 plus \$427.65 per 100 SF over 500 SF	\$25.35 \$5.05	1.2% 1.2%	Per 100 SF or portion thereof	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(ii) 1,000 SF - 4,999 SF	\$4,228.10 plus \$31.65 per 100 SF over 1,000 SF	\$4,278.85 plus \$32.05 per 100 SF over 1,000 SF	\$50.75 \$0.40	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(iii) 5,000 SF - 9,999 SF	\$4,649.70 plus \$26.00 per 100 SF over 5,000 SF	\$4,705.50 plus \$26.30 per 100 SF over 5,000 SF	\$55.80 \$0.30	1.2% 1.2%	Per 100 SF or portion thereof	
(iv) 10,000 SF - 19,999 SF	\$5,518.85 plus \$11.40 per 100 SF over 10,000 SF	\$5,585.10 plus \$11.55 per 100 SF over 10,000 SF	\$66.25 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	
(v) 20,000 SF - 49,999 SF	\$6,462.15 plus \$9.75 per 100 SF over 20,000 SF	\$6,539.70 plus \$9.85 per 100 SF over 20,000 SF	\$77.55 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$7,947.00 plus \$5.35 per 100 SF over 50,000 SF	\$8,042.35 plus \$5.40 per 100 SF over 50,000 SF	\$95.35 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(vii) 100,000+ SF	\$9,748.05 plus \$4.90 per 100 SF over 100,000 SF	\$9,865.05 plus \$4.95 per 100 SF over 100,000 SF	\$117.00 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(i) Occupancy Group E Type A Construction						
(i) 0 SF - 499 SF	\$3,286.90	\$3,326.35	\$39.45	1.2%	Per 100 SF or portion thereof	
(ii) 500 SF - 2,499 SF	\$5,477.15 plus \$60.75 per 100 SF over 500 SF	\$5,542.90 plus \$61.50 per 100 SF over 500 SF	\$65.75 \$0.75	1.2% 1.2%	Per 100 SF or portion thereof	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(iii) 2,500 SF - 4,999 SF	\$6,035.35 plus \$59.75 per 100 SF over 2,500 SF	\$6,107.75 plus \$60.45 per 100 SF over 2,500 SF	\$72.40 \$0.70	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(iv) 5,000 SF - 9,999 SF	\$7,196.75 plus \$27.45 per 100 SF over 5,000 SF	\$7,283.10 plus \$27.80 per 100 SF over 5,000 SF	\$86.35 \$0.35	1.2% 1.2%	Per 100 SF or portion thereof	
(v) 10,000 SF - 24,999 SF	\$8,333.10 plus \$21.25 per 100 SF over 10,000 SF	\$8,433.10 plus \$21.50 per 100 SF over 10,000 SF	\$100.00 \$0.25	1.2% 1.2%	Per 100 SF or portion thereof	
(vi) 25,000 SF - 49,999 SF	\$10,364.70 plus \$12.50 per 100 SF over 10,000 SF	\$10,489.10 plus \$12.65 per 100 SF over 10,000 SF	\$124.40 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	
(vii) 50,000+ SF	\$12,648.85 plus \$11.75 per 100 SF over 50,000 SF	\$12,800.65 plus \$11.90 per 100 SF over 50,000 SF	\$151.80 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	
(j) Occupancy Group E Type B Construction						
(i) 0 SF - 499 SF	\$2,751.65	\$2,784.65	\$33.00	1.2%	Per 100 SF or portion thereof	
(ii) 500 SF - 2,499 SF	\$4,583.95 plus \$50.85 per 100 SF over 500 SF	\$4,638.95 plus \$51.45 per 100 SF over 500 SF	\$55.00 \$0.60	1.2% 1.2%	Per 100 SF or portion thereof	
(iii) 2,500 SF - 4,999 SF	\$5,051.40 plus \$50.00 per 100 SF over 2,500 SF	\$5,112.00 plus \$50.60 per 100 SF over 2,500 SF	\$60.60 \$0.60	1.2% 1.2%	Per 100 SF or portion thereof	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(iv) 5,000 SF - 9,999 SF	\$6,023.90 plus \$22.95 per 100 SF over 5,000 SF	\$6,096.20 plus \$23.25 per 100 SF over 5,000 SF	\$72.30 \$0.30	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(v) 10,000 SF - 24,999 SF	\$6,974.50 plus \$17.80 per 100 SF over 10,000 SF	\$7,058.20 plus \$18.00 per 100 SF over 10,000 SF	\$83.70 \$0.20	1.2% 1.2%	Per 100 SF or portion thereof	
(vi) 25,000 SF - 49,999 SF	\$8,674.30 plus \$10.50 per 100 SF over 25,000 SF	\$8,778.40 plus \$10.65 per 100 SF over 25,000 SF	\$104.10 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	
(vii) 50,000+ SF	\$10,586.95 plus \$9.80 per 100 SF over 50,000 SF	\$10,714.00 plus \$9.90 per 100 SF over 50,000 SF	\$127.05 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(k) Occupancy Group F Type A Construction						
(i) 0 SF - 999 SF	\$3,172.15 plus \$634.40 per 100 SF over 500 SF	\$3,210.20 plus \$642.00 per 100 SF over 500 SF	\$38.05 \$7.60	1.2% 1.2%	Per 100 SF or portion thereof	
(ii) 1,000 SF - 4,999 SF	\$6,349.50 plus \$39.10 per 100 SF over 1,000 SF	\$6,425.70 plus \$39.55 per 100 SF over 1,000 SF	\$76.20 \$0.45	1.2% 1.2%	Per 100 SF or portion thereof	
(iii) 5,000 SF - 9,999 SF	\$7,028.75 plus \$36.30 per 100 SF over 5,000 SF	\$7,113.10 plus \$36.75 per 100 SF over 5,000 SF	\$84.35 \$0.45	1.2% 1.2%	Per 100 SF or portion thereof	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(iv) 10,000 SF - 19,999 SF	\$8,333.10 plus \$16.35 per 100 SF over 10,000 SF	\$8,433.10 plus \$16.55 per 100 SF over 10,000 SF	\$100.00 \$0.20	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(v) 20,000 SF - 49,999 SF	\$9,695.70 plus \$13.15 per 100 SF over 20,000 SF	\$9,812.05 plus \$13.30 per 100 SF over 20,000 SF	\$116.35 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$11,977.90 plus \$7.50 per 100 SF over 50,000 SF	\$12,121.65 plus \$7.60 per 100 SF over 50,000 SF	\$143.75 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(vii) 100,000+ SF	\$14,684.65 plus \$7.00 per 100 SF over 100,000 SF	\$14,860.85 plus \$7.10 per 100 SF over 100,000 SF	\$176.20 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(I) Occupancy Group F Type B Construction						
(i) 0 SF - 999 SF	\$2,655.60 plus \$530.40 per 100 SF over 500 SF	\$2,687.45 plus \$536.75 per 100 SF over 500 SF	\$31.85 \$6.35	1.2% 1.2%	Per 100 SF or portion thereof	
(ii) 1,000 SF - 4,999 SF	\$5,314.35 plus \$32.70 per 100 SF over 1,000 SF	\$5,378.10 plus \$33.10 per 100 SF over 1,000 SF	\$63.75 \$0.40	1.2% 1.2%	Per 100 SF or portion thereof	
(iii) 5,000 SF - 9,999 SF	\$5,883.05 plus \$30.35 per 100 SF over 5,000 SF	\$5,953.65 plus \$30.70 per 100 SF over 5,000 SF	\$70.60 \$0.35	1.2% 1.2%	Per 100 SF or portion thereof	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(iv) 10,000 SF - 19,999 SF	\$6,975.55 plus \$13.70 per 100 SF over 10,000 SF	\$7,059.25 plus \$13.85 per 100 SF over 10,000 SF	\$83.70 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickel.
(v) 20,000 SF - 49,999 SF	\$8,109.75 plus \$11.00 per 100 SF over 20,000 SF	\$8,207.05 plus \$11.15 per 100 SF over 20,000 SF	\$97.30 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$10,025.55 plus \$6.30 per 100 SF over 50,000 SF	\$10,145.85 plus \$6.40 per 100 SF over 50,000 SF	\$120.30 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(vii) 100,000+ SF	\$12,290.95 plus \$5.90 per 100 SF over 100,000 SF	\$12,438.45 plus \$5.95 per 100 SF over 100,000 SF	\$147.50 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(m) Occupancy Group H Type A Construction						
(i) 0 SF - 999 SF	\$5,279.90 plus \$1,056.00 per 100 SF over 500 SF	\$5,343.25 plus \$1,068.65 per 100 SF over 500 SF	\$63.35 \$12.65	1.2% 1.2%	Per 100 SF or portion thereof	
(ii) 1,000 SF - 4,999 SF	\$10,555.70 plus \$67.55 per 100 SF over 1,000 SF	\$10,682.35 plus \$68.35 per 100 SF over 1,000 SF	\$126.65 \$0.80	1.2% 1.2%	Per 100 SF or portion thereof	
(iii) 5,000 SF - 9,999 SF	\$11,665.95 plus \$61.15 per 100 SF over 5,000 SF	\$11,805.95 plus \$61.90 per 100 SF over 5,000 SF	\$140.00 \$0.75	1.2% 1.2%	Per 100 SF or portion thereof	

Description		FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(iv)	10,000 SF - 19,999 SF	\$13,888.45 plus \$27.50 per 100 SF over 10,000 SF	\$14,055.10 plus \$27.85 per 100 SF over 10,000 SF	\$166.65 \$0.35	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickel.
(v)	20,000 SF - 49,999 SF	\$16,122.50 plus \$22.35 per 100 SF over 20,000 SF	\$16,315.95 plus \$22.60 per 100 SF over 20,000 SF	\$193.45 \$0.25	1.2% 1.2%	Per 100 SF or portion thereof	
(vi)	50,000 SF - 100,000 SF	\$20,047.00 plus \$12.80 per 100 SF over 50,000 SF	\$20,287.55 plus \$12.95 per 100 SF over 50,000 SF	\$240.55 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	
(vii)	100,000+ SF	\$24,459.80 plus \$11.80 per 100 SF over 100,000 SF	\$24,753.30 plus \$11.95 per 100 SF over 100,000 SF	\$293.50 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	
(n)	Occupancy Group H Type B Construction						
(i)	0 SF - 999 SF	\$4,419.10 plus \$883.85 per 100 SF over 500 SF	\$4,472.15 plus \$894.45 per 100 SF over 500 SF	\$53.05 \$10.60	1.2% 1.2%	Per 100 SF or portion thereof	
(ii)	1,000 SF - 4,999 SF	\$8,835.00 plus \$56.55 per 100 SF over 1,000 SF	\$8,941.00 plus \$57.25 per 100 SF over 1,000 SF	\$106.00 \$0.70	1.2% 1.2%	Per 100 SF or portion thereof	
(iii)	5,000 SF - 9,999 SF	\$9,764.70 plus \$51.20 per 100 SF over 5,000 SF	\$9,881.90 plus \$51.80 per 100 SF over 5,000 SF	\$117.20 \$0.60	1.2% 1.2%	Per 100 SF or portion thereof	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(iv) 10,000 SF - 19,999 SF	\$11,624.20 plus \$23.05 per 100 SF over 10,000 SF	\$11,763.70 plus \$23.35 per 100 SF over 10,000 SF	\$139.50 \$0.30	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(v) 20,000 SF - 49,999 SF	\$13,494.05 plus \$18.70 per 100 SF over 20,000 SF	\$13,656.00 plus \$18.90 per 100 SF over 20,000 SF	\$161.95 \$0.20	1.2% 1.2%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$16,778.90 plus \$10.70 per 100 SF over 50,000 SF	\$16,980.25 plus \$10.85 per 100 SF over 50,000 SF	\$201.35 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	
(vii) 100,000+ SF	\$20,472.70 plus \$9.90 per 100 SF over 100,000 SF	\$20,718.35 plus \$10.00 per 100 SF over 100,000 SF	\$245.65 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(o) Occupancy Group I-1 Type A Construction						
(i) 0 SF - 999 SF	\$2,467.75 plus \$493.55 per 100 SF over 500 SF	\$2,497.35 plus \$499.45 per 100 SF over 500 SF	\$29.60 \$5.90	1.2% 1.2%	Per 100 SF or portion thereof	
(ii) 1,000 SF - 4,999 SF	\$4,938.70 plus \$28.55 per 100 SF over 1,000 SF	\$4,997.95 plus \$28.90 per 100 SF over 1,000 SF	\$59.25 \$0.35	1.2% 1.2%	Per 100 SF or portion thereof	
(iii) 5,000 SF - 9,999 SF	\$5,456.25 plus \$27.45 per 100 SF over 5,000 SF	\$5,521.75 plus \$27.80 per 100 SF over 5,000 SF	\$65.50 \$0.35	1.2% 1.2%	Per 100 SF or portion thereof	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(iv) 10,000 SF - 19,999 SF	\$6,482.00 plus \$12.45 per 100 SF over 10,000 SF	\$6,559.80 plus \$12.60 per 100 SF over 10,000 SF	\$77.80 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(v) 20,000 SF - 49,999 SF	\$7,546.30 plus \$9.85 per 100 SF over 20,000 SF	\$7,636.85 plus \$9.95 per 100 SF over 20,000 SF	\$90.55 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$9,309.75 plus \$5.70 per 100 SF over 50,000 SF	\$9,421.45 plus \$5.75 per 100 SF over 50,000 SF	\$111.70 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(vii) 100,000+ SF	\$11,383.15 plus \$5.35 per 100 SF over 100,000 SF	\$11,519.75 plus \$5.40 per 100 SF over 100,000 SF	\$136.60 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(p) Occupancy Group I-1 Type B Construction						
(i) 0 SF - 999 SF	\$2,066.10 plus \$413.20 per 100 SF over 500 SF	\$2,090.90 plus \$418.15 per 100 SF over 500 SF	\$24.80 \$4.95	1.2% 1.2%	Per 100 SF or portion thereof	
(ii) 1,000 SF - 4,999 SF	\$4,134.20 plus \$23.90 per 100 SF over 1,000 SF	\$4,183.80 plus \$24.20 per 100 SF over 1,000 SF	\$49.60 \$0.30	1.2% 1.2%	Per 100 SF or portion thereof	
(iii) 5,000 SF - 9,999 SF	\$4,567.20 plus \$23.00 per 100 SF over 5,000 SF	\$4,622.00 plus \$23.30 per 100 SF over 5,000 SF	\$54.80 \$0.30	1.2% 1.2%	Per 100 SF or portion thereof	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(iv) 10,000 SF - 19,999 SF	\$5,425.00 plus \$10.50 per 100 SF over 10,000 SF	\$5,490.10 plus \$10.65 per 100 SF over 10,000 SF	\$65.10 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(v) 20,000 SF - 49,999 SF	\$6,316.05 plus \$8.30 per 100 SF over 20,000 SF	\$6,391.85 plus \$8.40 per 100 SF over 20,000 SF	\$75.80 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$7,791.50 plus \$4.80 per 100 SF over 50,000 SF	\$7,885.00 plus \$4.85 per 100 SF over 50,000 SF	\$93.50 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(vii) 100,000+ SF	\$9,527.85 plus \$4.50 per 100 SF over 100,000 SF	\$9,642.20 plus \$4.55 per 100 SF over 100,000 SF	\$114.35 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(q) Occupancy Group I-2/I-3 Type A Construction						
(i) 0 SF - 999 SF	\$5,452.05 plus \$1,090.40 per 100 SF over 500 SF	\$5,517.45 plus \$1,103.50 per 100 SF over 500 SF	\$65.40 \$13.10	1.2% 1.2%	Per 100 SF or portion thereof	
(ii) 1,000 SF - 4,999 SF	\$10,909.40 plus \$60.50 per 100 SF over 1,000 SF	\$11,040.30 plus \$61.25 per 100 SF over 1,000 SF	\$130.90 \$0.75	1.2% 1.2%	Per 100 SF or portion thereof	
(iii) 5,000 SF - 9,999 SF	\$12,052.00 plus \$59.65 per 100 SF over 5,000 SF	\$12,196.60 plus \$60.35 per 100 SF over 5,000 SF	\$144.60 \$0.70	1.2% 1.2%	Per 100 SF or portion thereof	

Description		FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(iv)	10,000 SF - 19,999 SF	\$14,393.50 plus \$27.45 per 100 SF over 10,000 SF	\$14,566.20 plus \$27.80 per 100 SF over 10,000 SF	\$172.70 \$0.35	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickel.
(v)	20,000 SF - 49,999 SF	\$16,666.15 plus \$21.25 per 100 SF over 20,000 SF	\$16,866.15 plus \$21.50 per 100 SF over 20,000 SF	\$200.00 \$0.25	1.2% 1.2%	Per 100 SF or portion thereof	
(vi)	50,000 SF - 100,000 SF	\$20,728.35 plus \$12.50 per 100 SF over 50,000 SF	\$20,977.10 plus \$12.65 per 100 SF over 50,000 SF	\$248.75 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	
(vii)	100,000+ SF	\$25,278.90 plus \$11.75 per 100 SF over 100,000 SF	\$25,582.25 plus \$11.90 per 100 SF over 100,000 SF	\$303.35 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	
(r)	Occupancy Group I-2/I-3 Type B Construction						
(i)	0 SF - 999 SF	\$4,565.15 plus \$913.00 per 100 SF over 500 SF	\$4,619.95 plus \$923.95 per 100 SF over 500 SF	\$54.80 \$10.95	1.2% 1.2%	Per 100 SF or portion thereof	
(ii)	1,000 SF - 4,999 SF	\$9,131.30 plus \$50.65 per 100 SF over 1,000 SF	\$9,240.90 plus \$51.25 per 100 SF over 1,000 SF	\$109.60 \$0.60	1.2% 1.2%	Per 100 SF or portion thereof	
(iii)	5,000 SF - 9,999 SF	\$10,087.15 plus \$49.90 per 100 SF over 5,000 SF	\$10,208.20 plus \$50.50 per 100 SF over 5,000 SF	\$121.05 \$0.60	1.2% 1.2%	Per 100 SF or portion thereof	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(iv) 10,000 SF - 19,999 SF	\$12,046.75 plus \$22.95 per 100 SF over 10,000 SF	\$12,191.30 plus \$23.25 per 100 SF over 10,000 SF	\$144.55 \$0.30	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(v) 20,000 SF - 49,999 SF	\$13,643.45 plus \$17.80 per 100 SF over 20,000 SF	\$13,807.15 plus \$18.00 per 100 SF over 20,000 SF	\$163.70 \$0.20	1.2% 1.2%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$17,349.65 plus \$10.50 per 100 SF over 50,000 SF	\$17,557.85 plus \$10.65 per 100 SF over 50,000 SF	\$208.20 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	
(vii) 100,000+ SF	\$21,157.25 plus \$9.80 per 100 SF over 100,000 SF	\$21,411.15 plus \$9.90 per 100 SF over 100,000 SF	\$253.90 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(s) Occupancy Group I-4 Type A Construction (i) 0 SF - 999 SF	\$2,102.55 plus \$420.50 per 100 SF over 500 SF	\$2,127.80 plus \$425.55 per 100 SF over 500 SF	\$25.25 \$5.05	1.2% 1.2%	Per 100 SF or portion thereof	
(ii) 1,000 SF - 4,999 SF	\$4,205.15 plus \$28.35 per 100 SF over 1,000 SF	\$4,255.60 plus \$28.70 per 100 SF over 1,000 SF	\$50.45 \$0.35	1.2% 1.2%	Per 100 SF or portion thereof	
(iii) 5,000 SF - 9,999 SF	\$4,633.00 plus \$24.85 per 100 SF over 5,000 SF	\$4,688.60 plus \$25.15 per 100 SF over 5,000 SF	\$55.60 \$0.30	1.2% 1.2%	Per 100 SF or portion thereof	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(iv) 10,000 SF - 19,999 SF	\$5,555.40 plus \$11.15 per 100 SF over 10,000 SF	\$5,622.05 plus \$11.30 per 100 SF over 10,000 SF	\$66.65 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(v) 20,000 SF - 49,999 SF	\$6,430.85 plus \$9.20 per 100 SF over 20,000 SF	\$6,508.00 plus \$9.30 per 100 SF over 20,000 SF	\$77.15 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$7,973.10 plus \$5.15 per 100 SF over 50,000 SF	\$8,068.80 plus \$5.20 per 100 SF over 50,000 SF	\$95.70 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(vii) 100,000+ SF	\$9,774.10 plus \$4.80 per 100 SF over 100,000 SF	\$9,891.40 plus \$4.85 per 100 SF over 100,000 SF	\$117.30 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(t) Occupancy Group I-4 Type B Construction (i) 0 SF - 999 SF	\$1,758.25 plus \$351.65 per 100 SF over 500 SF	\$1,779.35 plus \$355.85 per 100 SF over 500 SF	\$21.10 \$4.20	1.2% 1.2%	Per 100 SF or portion thereof	
(ii) 1,000 SF - 4,999 SF	\$3,519.60 plus \$23.75 per 100 SF over 1,000 SF	\$3,561.85 plus \$24.05 per 100 SF over 1,000 SF	\$42.25 \$0.30	1.2% 1.2%	Per 100 SF or portion thereof	
(iii) 5,000 SF - 9,999 SF	\$3,878.55 plus \$20.80 per 100 SF over 5,000 SF	\$3,925.10 plus \$21.05 per 100 SF over 5,000 SF	\$46.55 \$0.25	1.2% 1.2%	Per 100 SF or portion thereof	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(iv) 10,000 SF - 19,999 SF	\$4,649.70 plus \$9.35 per 100 SF over 10,000 SF	\$4,705.50 plus \$9.45 per 100 SF over 10,000 SF	\$55.80 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(v) 20,000 SF - 49,999 SF	\$5,382.15 plus \$7.65 per 100 SF over 20,000 SF	\$5,446.75 plus \$7.75 per 100 SF over 20,000 SF	\$64.60 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$6,672.95 plus \$4.35 per 100 SF over 50,000 SF	\$6,753.05 plus \$4.40 per 100 SF over 50,000 SF	\$80.10 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(vii) 100,000+ SF	\$8,180.75 plus \$4.00 per 100 SF over 100,000 SF	\$8,278.90 plus \$4.05 per 100 SF over 100,000 SF	\$98.15 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(u) Occupancy Group M Type A Construction (i) 0 SF - 999 SF	\$3,099.05 plus \$619.80 per 100 SF over 500 SF	\$3,136.25 plus \$627.25 per 100 SF over 500 SF	\$37.20 \$7.45	1.2% 1.2%	Per 100 SF or portion thereof	
(ii) 1,000 SF - 4,999 SF	\$6,198.15 plus \$40.75 per 100 SF over 1,000 SF	\$6,272.55 plus \$41.25 per 100 SF over 1,000 SF	\$74.40 \$0.50	1.2% 1.2%	Per 100 SF or portion thereof	
(iii) 5,000 SF - 9,999 SF	\$6,851.40 plus \$36.30 per 100 SF over 5,000 SF	\$6,933.60 plus \$36.75 per 100 SF over 5,000 SF	\$82.20 \$0.45	1.2% 1.2%	Per 100 SF or portion thereof	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(iv) 10,000 SF - 19,999 SF	\$8,118.15 plus \$16.20 per 100 SF over 10,000 SF	\$8,215.55 plus \$16.40 per 100 SF over 10,000 SF	\$97.40 \$0.20	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(v) 20,000 SF - 49,999 SF	\$9,450.65 plus \$13.30 per 100 SF over 20,000 SF	\$9,564.05 plus \$13.45 per 100 SF over 20,000 SF	\$113.40 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$11,773.40 plus \$7.55 per 100 SF over 50,000 SF	\$11,914.70 plus \$7.65 per 100 SF over 50,000 SF	\$141.30 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(vii) 100,000+ SF	\$14,386.25 plus \$6.90 per 100 SF over 100,000 SF	\$14,558.90 plus \$7.00 per 100 SF over 100,000 SF	\$172.65 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(v) Occupancy Group M Type B Construction (i) 0 SF - 999 SF	\$2,593.00 plus \$518.60 per 100 SF over 500 SF	\$2,624.10 plus \$524.80 per 100 SF over 500 SF	\$31.10 \$6.20	1.2% 1.2%	Per 100 SF or portion thereof	
(ii) 1,000 SF - 4,999 SF	\$5,187.05 plus \$34.10 per 100 SF over 1,000 SF	\$5,249.30 plus \$34.50 per 100 SF over 1,000 SF	\$62.25 \$0.40	1.2% 1.2%	Per 100 SF or portion thereof	
(iii) 5,000 SF - 9,999 SF	\$5,734.85 plus \$30.40 per 100 SF over 5,000 SF	\$5,803.65 plus \$30.75 per 100 SF over 5,000 SF	\$68.80 \$0.35	1.2% 1.2%	Per 100 SF or portion thereof	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(iv) 10,000 SF - 19,999 SF	\$6,794.00 plus \$13.55 per 100 SF over 10,000 SF	\$6,875.55 plus \$13.70 per 100 SF over 10,000 SF	\$81.55 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(v) 20,000 SF - 49,999 SF	\$7,910.50 plus \$11.15 per 100 SF over 20,000 SF	\$8,005.45 plus \$11.30 per 100 SF over 20,000 SF	\$94.95 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$9,854.45 plus \$6.35 per 100 SF over 50,000 SF	\$9,972.70 plus \$6.45 per 100 SF over 50,000 SF	\$118.25 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(vii) 100,000+ SF	\$12,040.50 plus \$5.90 per 100 SF over 100,000 SF	\$12,185.00 plus \$5.95 per 100 SF over 100,000 SF	\$144.50 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(w) Occupancy Group R-1/R-2 Type A Construction						
(i) 0 SF - 999 SF	\$5,097.35 plus \$1,019.45 per 100 SF over 500 SF	\$5,158.50 plus \$1,031.70 per 100 SF over 500 SF	\$61.15 \$12.25	1.2% 1.2%	Per 100 SF or portion thereof	
(ii) 1,000 SF - 4,999 SF	\$10,194.60 plus \$51.45 per 100 SF over 1,000 SF	\$10,316.95 plus \$52.05 per 100 SF over 1,000 SF	\$122.35 \$0.60	1.2% 1.2%	Per 100 SF or portion thereof	
(iii) 5,000 SF - 9,999 SF	\$12,743.80 plus \$64.30 per 100 SF over 5,000 SF	\$12,896.75 plus \$65.05 per 100 SF over 5,000 SF	\$152.95 \$0.75	1.2% 1.2%	Per 100 SF or portion thereof	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(iv) 10,000 SF - 19,999 SF	\$14,118.05 plus \$36.80 per 100 SF over 10,000 SF	\$14,287.45 plus \$37.25 per 100 SF over 10,000 SF	\$169.40 \$0.45	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(v) 20,000 SF - 49,999 SF	\$16,798.70 plus \$11.05 per 100 SF over 20,000 SF	\$17,000.30 plus \$11.20 per 100 SF over 20,000 SF	\$201.60 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$19,443.85 plus \$16.05 per 100 SF over 50,000 SF	\$19,677.20 plus \$16.25 per 100 SF over 50,000 SF	\$233.35 \$0.20	1.2% 1.2%	Per 100 SF or portion thereof	
(vii) 100,000 SF - 200,000 SF	\$24,115.45 plus \$7.60 per 100 SF over 100,000 SF	\$24,404.85 plus \$7.70 per 100 SF over 100,000 SF	\$289.40 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(viii) 200,000+ SF	\$29,502.85 plus \$7.10 per 100 SF over 200,000 SF	\$29,856.90 plus \$7.20 per 100 SF over 200,000 SF	\$354.05 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(x) Occupancy Group R-1/R-2 Type B Construction						
(i) 0 SF - 999 SF	\$4,267.75 plus \$853.55 per 100 SF over 500 SF	\$4,318.95 plus \$863.80 per 100 SF over 500 SF	\$51.20 \$10.25	1.2% 1.2%	Per 100 SF or portion thereof	
(ii) 1,000 SF - 4,999 SF	\$8,533.45 plus \$43.10 per 100 SF over 1,000 SF	\$8,635.85 plus \$43.60 per 100 SF over 1,000 SF	\$102.40 \$0.50	1.2% 1.2%	Per 100 SF or portion thereof	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(iii) 5,000 SF - 9,999 SF	\$10,667.35 plus \$53.80 per 100 SF over 5,000 SF	\$10,795.35 plus \$54.45 per 100 SF over 5,000 SF	\$128.00 \$0.65	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(iv) 10,000 SF - 19,999 SF	\$11,816.15 plus \$30.80 per 100 SF over 10,000 SF	\$11,957.95 plus \$31.15 per 100 SF over 10,000 SF	\$141.80 \$0.35	1.2% 1.2%	Per 100 SF or portion thereof	
(v) 20,000 SF - 49,999 SF	\$14,060.60 plus \$9.25 per 100 SF over 20,000 SF	\$14,229.35 plus \$9.35 per 100 SF over 20,000 SF	\$168.75 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$16,274.90 plus \$13.45 per 100 SF over 50,000 SF	\$16,470.20 plus \$13.60 per 100 SF over 50,000 SF	\$195.30 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	
(vii) 100,000 SF - 200,000 SF	\$20,184.70 plus \$6.40 per 100 SF over 100,000 SF	\$20,426.90 plus \$6.50 per 100 SF over 100,000 SF	\$242.20 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(viii) 200,000+ SF	\$24,693.50 plus \$5.95 per 100 SF over 200,000 SF	\$24,989.80 plus \$6.00 per 100 SF over 200,000 SF	\$296.30 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(y) Occupancy Group R-3/R-3.1/R-4 Type A Construction						
(i) 0 SF - 999 SF	\$1,403.45 plus \$280.70 per 100 SF over 500 SF	\$1,420.30 plus \$284.05 per 100 SF over 500 SF	\$16.85 \$3.35	1.2% 1.2%	Per 100 SF or portion thereof	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(ii) 1,000 SF - 1,999 SF	\$2,807.95 plus \$87.60 per 100 SF over 1,000 SF	\$2,841.65 plus \$88.65 per 100 SF over 1,000 SF	\$33.70 \$1.05	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(iii) 2,000 SF - 2,999 SF	\$3,078.20 plus \$87.60 per 100 SF over 2,000 SF	\$3,115.15 plus \$88.65 per 100 SF over 2,000 SF	\$36.95 \$1.05	1.2% 1.2%	Per 100 SF or portion thereof	
(iv) 3,000 SF - 3,999 SF	\$3,704.30 plus \$77.40 per 100 SF over 3,000 SF	\$3,748.75 plus \$78.35 per 100 SF over 3,000 SF	\$44.45 \$0.95	1.2% 1.2%	Per 100 SF or portion thereof	
(v) 4,000 SF - 4,999 SF	\$4,275.10 plus \$198.40 per 100 SF over 4,000 SF	\$4,326.40 plus \$200.80 per 100 SF over 4,000 SF	\$51.30 \$2.40	1.2% 1.2%	Per 100 SF or portion thereof	
(vi) 5,000 SF - 5,999 SF	\$5,344.60 plus \$36.50 per 100 SF over 5,000 SF	\$5,408.75 plus \$36.95 per 100 SF over 5,000 SF	\$64.15 \$0.45	1.2% 1.2%	Per 100 SF or portion thereof	
(vii) 10,000+ SF	\$6,454.85 plus \$32.85 per 100 SF over 10,000 SF	\$6,532.30 plus \$33.25 per 100 SF over 10,000 SF	\$77.45 \$0.40	1.2% 1.2%	Per 100 SF or portion thereof	
(z) Occupancy Group R-3/R-3.1/R-4 Type B Construction						
(i) 0 SF - 999 SF	\$1,173.80 plus \$234.75 per 100 SF over 500 SF	\$1,187.90 plus \$237.55 per 100 SF over 500 SF	\$14.10 \$2.80	1.2% 1.2%	Per 100 SF or portion thereof	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(ii) 1,000 SF - 1,999 SF	\$2,349.90 plus \$73.35 per 100 SF over 1,000 SF	\$2,378.10 plus \$74.25 per 100 SF over 1,000 SF	\$28.20 \$0.90	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(iii) 2,000 SF - 2,999 SF	\$2,576.30 plus \$73.35 per 100 SF over 2,000 SF	\$2,607.20 plus \$74.25 per 100 SF over 2,000 SF	\$30.90 \$0.90	1.2% 1.2%	Per 100 SF or portion thereof	
(iv) 3,000 SF - 3,999 SF	\$3,100.15 plus \$64.80 per 100 SF over 3,000 SF	\$3,137.35 plus \$65.60 per 100 SF over 3,000 SF	\$37.20 \$0.80	1.2% 1.2%	Per 100 SF or portion thereof	
(v) 4,000 SF - 4,999 SF	\$3,578.00 plus \$166.10 per 100 SF over 4,000 SF	\$3,620.95 plus \$168.10 per 100 SF over 4,000 SF	\$42.95 \$2.00	1.2% 1.2%	Per 100 SF or portion thereof	
(vi) 5,000 SF - 5,999 SF	\$4,473.35 plus \$30.50 per 100 SF over 5,000 SF	\$4,527.05 plus \$30.85 per 100 SF over 5,000 SF	\$53.70 \$0.35	1.2% 1.2%	Per 100 SF or portion thereof	
(vii) 10,000+ SF	\$5,403.05 plus \$27.50 per 100 SF over 10,000 SF	\$5,467.90 plus \$27.85 per 100 SF over 10,000 SF	\$64.85 \$0.35	1.2% 1.2%	Per 100 SF or portion thereof	
(aa) Occupancy Group S-1/S-2 Type A Construction						
(i) 0 SF - 499 SF	\$3,637.50 plus \$1,212.50 per 100 SF over 300 SF	\$3,681.15 plus \$1,227.05 per 100 SF over 300 SF	\$43.65 \$14.55	1.2% 1.2%	Per 100 SF or portion thereof	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(ii) 500 SF - 2,499 SF	\$6,060.40 plus \$59.10 per 100 SF over 500 SF	\$6,133.10 plus \$59.80 per 100 SF over 500 SF	\$72.70 \$0.70	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(iii) 2,500 SF - 4,999 SF	\$6,718.85 plus \$63.25 per 100 SF over 2,500 SF	\$6,799.50 plus \$64.00 per 100 SF over 2,500 SF	\$80.65 \$0.75	1.2% 1.2%	Per 100 SF or portion thereof	
(iv) 5,000 SF - 9,999 SF	\$7,977.25 plus \$29.45 per 100 SF over 5,000 SF	\$8,073.00 plus \$29.80 per 100 SF over 5,000 SF	\$95.75 \$0.35	1.2% 1.2%	Per 100 SF or portion thereof	
(v) 10,000 SF - 24,999 SF	\$9,259.70 plus \$21.85 per 100 SF over 10,000 SF	\$9,370.80 plus \$22.10 per 100 SF over 10,000 SF	\$111.10 \$0.25	1.2% 1.2%	Per 100 SF or portion thereof	
(vi) 25,000 SF - 49,999 SF	\$11,511.45 plus \$13.25 per 100 SF over 25,000 SF	\$11,649.60 plus \$13.40 per 100 SF over 25,000 SF	\$138.15 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	
(vii) 50,000+ SF	\$14,041.25 plus \$12.50 per 100 SF over 50,000 SF	\$14,209.75 plus \$12.65 per 100 SF over 50,000 SF	\$168.50 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	
(bb) Occupancy Group S-1/S-2 Type B Construction						
(i) 0 SF - 499 SF	\$3,042.75 plus \$1,014.25 per 100 SF over 300 SF	\$3,079.25 plus \$1,026.40 per 100 SF over 300 SF	\$36.50 \$12.15	1.2% 1.2%	Per 100 SF or portion thereof	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(ii) 500 SF - 2,499 SF	\$5,072.30 plus \$49.50 per 100 SF over 500 SF	\$5,133.15 plus \$50.10 per 100 SF over 500 SF	\$60.85 \$0.60	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(iii) 2,500 SF - 4,999 SF	\$5,623.20 plus \$52.95 per 100 SF over 2,500 SF	\$5,690.70 plus \$53.60 per 100 SF over 2,500 SF	\$67.50 \$0.65	1.2% 1.2%	Per 100 SF or portion thereof	
(iv) 5,000 SF - 9,999 SF	\$6,676.05 plus \$24.65 per 100 SF over 5,000 SF	\$6,756.15 plus \$24.95 per 100 SF over 5,000 SF	\$80.10 \$0.30	1.2% 1.2%	Per 100 SF or portion thereof	
(v) 10,000 SF - 24,999 SF	\$7,749.75 plus \$18.30 per 100 SF over 10,000 SF	\$7,842.75 plus \$18.50 per 100 SF over 10,000 SF	\$93.00 \$0.20	1.2% 1.2%	Per 100 SF or portion thereof	
(vi) 25,000 SF - 50,000 SF	\$9,635.30 plus \$11.10 per 100 SF over 25,000 SF	\$9,750.90 plus \$11.25 per 100 SF over 25,000 SF	\$115.60 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	
(vii) 50,000+ SF	\$11,752.50 plus \$10.50 per 100 SF over 50,000 SF	\$11,893.55 plus \$10.65 per 100 SF over 50,000 SF	\$141.05 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	
(cc) Occupancy Group U Type A Construction						
(i) 0 SF - 999 SF	\$1,518.25 plus \$303.65 per 100 SF over 500 SF	\$1,536.45 plus \$307.30 per 100 SF over 500 SF	\$18.20 \$3.65	1.2% 1.2%	Per 100 SF or portion thereof	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(ii) 1,000 SF - 4,999 SF	\$3,034.35 plus \$21.70 per 100 SF over 1,000 SF	\$3,070.75 plus \$21.95 per 100 SF over 1,000 SF	\$36.40 \$0.25	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(iii) 5,000 SF - 9,999 SF	\$3,333.85 plus \$18.30 per 100 SF over 5,000 SF	\$3,373.85 plus \$18.50 per 100 SF over 5,000 SF	\$40.00 \$0.20	1.2% 1.2%	Per 100 SF or portion thereof	
(iv) 10,000 SF - 19,999 SF	\$3,968.25 plus \$8.10 per 100 SF over 10,000 SF	\$4,015.85 plus \$8.20 per 100 SF over 10,000 SF	\$47.60 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(v) 20,000 SF - 49,999 SF	\$4,634.00 plus \$6.85 per 100 SF over 20,000 SF	\$4,689.60 plus \$6.95 per 100 SF over 20,000 SF	\$55.60 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$5,706.70 plus \$3.80 per 100 SF over 50,000 SF	\$5,775.20 plus \$3.85 per 100 SF over 50,000 SF	\$68.50 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(vii) 100,000+ SF	\$6,961.95 plus \$3.45 per 100 SF over 100,000 SF	\$7,045.50 plus \$3.50 per 100 SF over 100,000 SF	\$83.55 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(dd) Occupancy Group U Type B Construction						
(i) 0 SF - 999 SF	\$1,267.80 plus \$253.55 per 100 SF over 500 SF	\$1,283.00 plus \$256.60 per 100 SF over 500 SF	\$15.20 \$3.05	1.2% 1.2%	Per 100 SF or portion thereof	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(ii) 1,000 SF - 4,999 SF	\$2,539.75 plus \$18.15 per 100 SF over 1,000 SF	\$2,570.25 plus \$18.35 per 100 SF over 1,000 SF	\$30.50 \$0.20	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(iii) 5,000 SF - 9,999 SF	\$2,790.20 plus \$15.35 per 100 SF over 5,000 SF	\$2,823.70 plus \$15.55 per 100 SF over 5,000 SF	\$33.50 \$0.20	1.2% 1.2%	Per 100 SF or portion thereof	
(iv) 10,000 SF - 19,999 SF	\$3,321.35 plus \$6.80 per 100 SF over 10,000 SF	\$3,361.20 plus \$6.90 per 100 SF over 10,000 SF	\$39.85 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(v) 20,000 SF - 49,999 SF	\$3,878.55 plus \$5.70 per 100 SF over 20,000 SF	\$3,925.10 plus \$5.75 per 100 SF over 20,000 SF	\$46.55 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$4,777.00 plus \$3.15 per 100 SF over 50,000 SF	\$4,834.30 plus \$3.20 per 100 SF over 50,000 SF	\$57.30 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(vii) 100,000+ SF	\$5,826.70 plus \$2.90 per 100 SF over 100,000 SF	\$5,896.60 plus \$2.95 per 100 SF over 100,000 SF	\$69.90 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(ee) Medical/Dental Type A Construction						
(i) 0 SF - 999 SF	\$4,194.70 plus \$838.95 per 100 SF over 500 SF	\$4,245.05 plus \$849.00 per 100 SF over 500 SF	\$50.35 \$10.05	1.2% 1.2%	Per 100 SF or portion thereof	

Description		FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(ii)	1,000 SF - 4,999 SF	\$8,388.35 plus \$48.70 per 100 SF over 1,000 SF	\$8,489.00 plus \$49.30 per 100 SF over 1,000 SF	\$100.65 \$0.60	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickel.
(iii)	5,000 SF - 9,999 SF	\$9,258.65 plus \$46.65 per 100 SF over 5,000 SF	\$9,369.75 plus \$47.20 per 100 SF over 5,000 SF	\$111.10 \$0.55	1.2% 1.2%	Per 100 SF or portion thereof	
(iv)	10,000 SF - 19,999 SF	\$11,025.25 plus \$21.25 per 100 SF over 10,000 SF	\$11,157.55 plus \$21.50 per 100 SF over 10,000 SF	\$132.30 \$0.25	1.2% 1.2%	Per 100 SF or portion thereof	
(v)	20,000 SF - 49,999 SF	\$12,780.30 plus \$16.75 per 100 SF over 20,000 SF	\$12,933.65 plus \$16.95 per 100 SF over 20,000 SF	\$153.35 \$0.20	1.2% 1.2%	Per 100 SF or portion thereof	
(vi)	50,000 SF - 100,000 SF	\$15,873.15 plus \$9.75 per 100 SF over 50,000 SF	\$16,063.65 plus \$9.85 per 100 SF over 50,000 SF	\$190.50 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(vii)	100,000+ SF	\$19,405.30 plus \$9.10 per 100 SF over 100,000 SF	\$19,638.15 plus \$9.20 per 100 SF over 100,000 SF	\$232.85 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(ff)	Medical/Dental Type B Construction						
(i)	0 SF - 999 SF	\$3,509.20 plus \$702.25 per 100 SF over 500 SF	\$3,551.30 plus \$710.70 per 100 SF over 500 SF	\$42.10 \$8.45	1.2% 1.2%	Per 100 SF or portion thereof	

Description		FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(ii)	1,000 SF - 4,999 SF	\$7,021.45 plus \$40.80 per 100 SF over 1,000 SF	\$7,105.70 plus \$41.30 per 100 SF over 1,000 SF	\$84.25 \$0.50	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(iii)	5,000 SF - 9,999 SF	\$7,749.75 plus \$39.05 per 100 SF over 5,000 SF	\$7,842.75 plus \$39.50 per 100 SF over 5,000 SF	\$93.00 \$0.45	1.2% 1.2%	Per 100 SF or portion thereof	
(iv)	10,000 SF - 19,999 SF	\$9,228.35 plus \$17.80 per 100 SF over 10,000 SF	\$9,339.10 plus \$18.00 per 100 SF over 10,000 SF	\$110.75 \$0.20	1.2% 1.2%	Per 100 SF or portion thereof	
(v)	20,000 SF - 49,999 SF	\$10,696.50 plus \$14.00 per 100 SF over 20,000 SF	\$10,824.85 plus \$14.15 per 100 SF over 20,000 SF	\$128.35 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	
(vi)	50,000 SF - 100,000 SF	\$13,285.35 plus \$8.20 per 100 SF over 50,000 SF	\$13,444.75 plus \$8.30 per 100 SF over 50,000 SF	\$159.40 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(vii)	100,000+ SF	\$16,241.45 plus \$7.60 per 100 SF over 100,000 SF	\$16,436.35 plus \$7.70 per 100 SF over 100,000 SF	\$194.90 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(C)	Building Permit						
(2)	Tenant Improvement						
(a)	Occupancy Group B Medical Type A Construction						
(i)	0 SF - 999 SF	\$1,753.05 plus \$350.60 per 100 SF over 500 SF	\$1,774.10 plus \$354.80 per 100 SF over 500 SF	\$21.05 \$4.20	1.2% 1.2%	Per 100 SF or portion thereof	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(ii) 1,000 SF - 4,999 SF	\$3,505.00 plus \$22.30 per 100 SF over 1,000 SF	\$3,547.05 plus \$22.55 per 100 SF over 1,000 SF	\$42.05 \$0.25	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(iii) 5,000 SF - 9,999 SF	\$3,880.65 plus \$20.30 per 100 SF over 5,000 SF	\$3,927.20 plus \$20.55 per 100 SF over 5,000 SF	\$46.55 \$0.25	1.2% 1.2%	Per 100 SF or portion thereof	
(iv) 10,000 SF - 19,999 SF	\$4,629.85 plus \$9.15 per 100 SF over 10,000 SF	\$4,685.40 plus \$9.25 per 100 SF over 10,000 SF	\$55.55 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(v) 20,000 SF - 49,999 SF	\$5,410.35 plus \$7.45 per 100 SF over 20,000 SF	\$5,475.25 plus \$7.55 per 100 SF over 20,000 SF	\$64.90 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$6,686.50 plus \$4.25 per 100 SF over 50,000 SF	\$6,766.75 plus \$4.30 per 100 SF over 50,000 SF	\$80.25 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(vii) 100,000+ SF	\$8,144.20 plus \$3.95 per 100 SF over 100,000 SF	\$8,241.95 plus \$4.00 per 100 SF over 100,000 SF	\$97.75 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(b) Occupancy Group B Medical Type B Construction						
(i) 0 SF - 999 SF	\$1,466.05 plus \$293.20 per 100 SF over 500 SF	\$1,483.65 plus \$296.70 per 100 SF over 500 SF	\$17.60 \$3.50	1.2% 1.2%	Per 100 SF or portion thereof	

Description		FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(ii)	1,000 SF - 4,999 SF	\$2,934.20 plus \$18.65 per 100 SF over 1,000 SF	\$2,969.40 plus \$18.85 per 100 SF over 1,000 SF	\$35.20 \$0.20	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(iii)	5,000 SF - 9,999 SF	\$3,248.25 plus \$16.95 per 100 SF over 5,000 SF	\$3,287.25 plus \$17.15 per 100 SF over 5,000 SF	\$39.00 \$0.20	1.2% 1.2%	Per 100 SF or portion thereof	
(iv)	10,000 SF - 19,999 SF	\$3,874.35 plus \$7.65 per 100 SF over 10,000 SF	\$3,920.85 plus \$7.75 per 100 SF over 10,000 SF	\$46.50 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(v)	20,000 SF - 49,999 SF	\$4,528.65 plus \$6.25 per 100 SF over 20,000 SF	\$4,583.00 plus \$6.35 per 100 SF over 20,000 SF	\$54.35 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(vi)	50,000 SF - 100,000 SF	\$5,597.15 plus \$3.60 per 100 SF over 50,000 SF	\$5,664.30 plus \$3.65 per 100 SF over 50,000 SF	\$67.15 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(vii)	100,000+ SF	\$6,816.95 plus \$3.25 per 100 SF over 100,000 SF	\$6,898.75 plus \$3.30 per 100 SF over 100,000 SF	\$81.80 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(c)	Occupancy Group B Office Type A Construction						
(i)	0 SF - 999 SF	\$1,539.10 plus \$307.85 per 100 SF over 500 SF	\$1,557.55 plus \$311.55 per 100 SF over 500 SF	\$18.45 \$3.70	1.2% 1.2%	Per 100 SF or portion thereof	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(ii) 1,000 SF - 4,999 SF	\$3,079.25 plus \$17.50 per 100 SF over 1,000 SF	\$3,116.20 plus \$17.70 per 100 SF over 1,000 SF	\$36.95 \$0.20	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(iii) 5,000 SF - 9,999 SF	\$3,414.20 plus \$17.05 per 100 SF over 5,000 SF	\$3,455.15 plus \$17.25 per 100 SF over 5,000 SF	\$40.95 \$0.20	1.2% 1.2%	Per 100 SF or portion thereof	
(iv) 10,000 SF - 19,999 SF	\$4,074 plus \$7.80 per 100 SF over 10,000 SF	\$4,122.60 plus \$7.90 per 100 SF over 10,000 SF	\$48.90 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(v) 20,000 SF - 49,999 SF	\$4,758.20 plus \$6.15 per 100 SF over 20,000 SF	\$4,815.30 plus \$6.20 per 100 SF over 20,000 SF	\$57.10 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$5,856.95 plus \$3.60 per 100 SF over 50,000 SF	\$5,927.25 plus \$3.65 per 100 SF over 50,000 SF	\$70.30 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(vii) 100,000+ SF	\$7,145.60 plus \$3.30 per 100 SF over 100,000 SF	\$7,231.35 plus \$3.35 per 100 SF over 100,000 SF	\$85.75 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(d) Occupancy Group B Office Type B Construction						
(i) 0 SF - 999 SF	\$1,288.70 plus \$257.75 per 100 SF over 500 SF	\$1,304.15 plus \$260.85 per 100 SF over 500 SF	\$15.45 \$3.10	1.2% 1.2%	Per 100 SF or portion thereof	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(ii) 1,000 SF - 4,999 SF	\$2,578.40 plus \$14.60 per 100 SF over 1,000 SF	\$2,609.35 plus \$14.80 per 100 SF over 1,000 SF	\$30.95 \$0.20	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(iii) 5,000 SF - 9,999 SF	\$2,858.00 plus \$14.25 per 100 SF over 5,000 SF	\$2,892.30 plus \$14.40 per 100 SF over 5,000 SF	\$34.30 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	
(iv) 10,000 SF - 19,999 SF	\$3,410.05 plus \$6.55 per 100 SF over 10,000 SF	\$3,450.95 plus \$6.65 per 100 SF over 10,000 SF	\$40.90 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(v) 20,000 SF - 49,999 SF	\$3,982.90 plus \$5.15 per 100 SF over 20,000 SF	\$4,030.70 plus \$5.20 per 100 SF over 20,000 SF	\$47.80 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$4,902.20 plus \$2.95 per 100 SF over 50,000 SF	\$4,961.05 plus \$3.00 per 100 SF over 50,000 SF	\$58.85 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(vii) 100,000+ SF	\$5,981.10 plus \$2.80 per 100 SF over 100,000 SF	\$6,052.85 plus \$2.85 per 100 SF over 100,000 SF	\$71.75 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(e) Occupancy Group A-2 Restaurant Type A Construction						
(i) 0 SF - 999 SF	\$1,753.05 plus \$350.60 per 100 SF over 500 SF	\$1,774.10 plus \$354.80 per 100 SF over 500 SF	\$21.05 \$4.20	1.2% 1.2%	Per 100 SF or portion thereof	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(ii) 1,000 SF - 4,999 SF	\$3,511.25 plus \$23.30 per 100 SF over 1,000 SF	\$3,553.40 plus \$23.60 per 100 SF over 1,000 SF	\$42.15 \$0.30	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(iii) 5,000 SF - 9,999 SF	\$3,930.70 plus \$20.90 per 100 SF over 5,000 SF	\$3,977.85 plus \$21.15 per 100 SF over 5,000 SF	\$47.15 \$0.25	1.2% 1.2%	Per 100 SF or portion thereof	
(iv) 10,000 SF - 19,999 SF	\$4,629.85 plus \$9.25 per 100 SF over 10,000 SF	\$4,685.40 plus \$9.35 per 100 SF over 10,000 SF	\$55.55 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(v) 20,000 SF - 49,999 SF	\$5,369.65 plus \$7.60 per 100 SF over 20,000 SF	\$5,434.10 plus \$7.70 per 100 SF over 20,000 SF	\$64.45 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$6,677.15 plus \$4.30 per 100 SF over 50,000 SF	\$6,757.30 plus \$4.35 per 100 SF over 50,000 SF	\$80.15 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(vii) 100,000+ SF	\$8,181.75 plus \$4.00 per 100 SF over 100,000 SF	\$8,279.95 plus \$4.05 per 100 SF over 100,000 SF	\$98.20 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(f) Occupancy Group A-2 Restaurant Type B Construction						
(i) 0 SF - 999 SF	\$1,471.25 plus \$294.25 per 100 SF over 500 SF	\$1,488.90 plus \$297.80 per 100 SF over 500 SF	\$17.65 \$3.55	1.2% 1.2%	Per 100 SF or portion thereof	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(ii) 1,000 SF - 4,999 SF	\$2,939.45 plus \$19.45 per 100 SF over 1,000 SF	\$2,974.70 plus \$19.70 per 100 SF over 1,000 SF	\$35.25 \$0.25	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(iii) 5,000 SF - 9,999 SF	\$3,290.00 plus \$17.55 per 100 SF over 5,000 SF	\$3,329.50 plus \$17.75 per 100 SF over 5,000 SF	\$39.50 \$0.20	1.2% 1.2%	Per 100 SF or portion thereof	
(iv) 10,000 SF - 19,999 SF	\$3,874.35 plus \$7.75 per 100 SF over 10,000 SF	\$3,920.85 plus \$7.85 per 100 SF over 10,000 SF	\$46.50 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(v) 20,000 SF - 49,999 SF	\$4,495.20 plus \$6.35 per 100 SF over 20,000 SF	\$4,549.15 plus \$6.45 per 100 SF over 20,000 SF	\$53.95 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$5,588.80 plus \$3.65 per 100 SF over 50,000 SF	\$5,655.85 plus \$3.70 per 100 SF over 50,000 SF	\$67.05 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(vii) 100,000+ SF	\$6,848.20 plus \$3.30 per 100 SF over 100,000 SF	\$6,930.40 plus \$3.35 per 100 SF over 100,000 SF	\$82.20 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(g) Occupancy Group M Store Type A Construction						
(i) 0 SF - 999 SF	\$1,554.75 plus \$310.95 per 100 SF over 500 SF	\$1,573.40 plus \$314.70 per 100 SF over 500 SF	\$18.65 \$3.75	1.2% 1.2%	Per 100 SF or portion thereof	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(ii) 1,000 SF - 4,999 SF	\$3,107.45 plus \$21.70 per 100 SF over 1,000 SF	\$3,144.75 plus \$21.95 per 100 SF over 1,000 SF	\$37.30 \$0.25	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickel.
(iii) 5,000 SF - 9,999 SF	\$3,428.80 plus \$18.65 per 100 SF over 5,000 SF	\$3,469.95 plus \$18.85 per 100 SF over 5,000 SF	\$41.15 \$0.20	1.2% 1.2%	Per 100 SF or portion thereof	
(iv) 10,000 SF - 19,999 SF	\$4,073.70 plus \$8.30 per 100 SF over 10,000 SF	\$4,122.60 plus \$8.40 per 100 SF over 10,000 SF	\$48.90 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(v) 20,000 SF - 49,999 SF	\$4,769.65 plus \$6.95 per 100 SF over 20,000 SF	\$4,826.90 plus \$7.05 per 100 SF over 20,000 SF	\$57.25 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$5,911.20 plus \$3.90 per 100 SF over 50,000 SF	\$5,982.15 plus \$3.95 per 100 SF over 50,000 SF	\$70.95 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(vii) 100,000+ SF	\$7,191.55 plus \$3.55 per 100 SF over 100,000 SF	\$7,277.85 plus \$3.60 per 100 SF over 100,000 SF	\$86.30 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(h) Occupancy Group M Store Type B Construction						
(i) 0 SF - 999 SF	\$1,299.10 plus \$259.85 per 100 SF over 500 SF	\$1,314.70 plus \$262.95 per 100 SF over 500 SF	\$15.60 \$3.10	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(ii) 1,000 SF - 4,999 SF	\$2,600.35 plus \$18.20 per 100 SF over 1,000 SF	\$2,631.55 plus \$18.40 per 100 SF over 1,000 SF	\$31.20 \$0.20	1.2% 1.2%	Per 100 SF or portion thereof	
(iii) 5,000 SF - 9,999 SF	\$2,869.50 plus \$15.60 per 100 SF over 5,000 SF	\$2,903.95 plus \$15.80 per 100 SF over 5,000 SF	\$34.45 \$0.20	1.2% 1.2%	Per 100 SF or portion thereof	
(iv) 10,000 SF - 19,999 SF	\$3,410.05 plus \$6.90 per 100 SF over 10,000 SF	\$3,450.95 plus \$7.00 per 100 SF over 10,000 SF	\$40.90 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(v) 20,000 SF - 49,999 SF	\$3,992.30 plus \$5.85 per 100 SF over 20,000 SF	\$4,040.20 plus \$5.90 per 100 SF over 20,000 SF	\$47.90 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 100,000 SF	\$4,947.05 plus \$3.25 per 100 SF over 50,000 SF	\$5,006.40 plus \$3.30 per 100 SF over 50,000 SF	\$59.35 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(vii) 100,000+ SF	\$5,963.35 plus \$2.95 per 100 SF over 100,000 SF	\$6,034.90 plus \$3.00 per 100 SF over 100,000 SF	\$71.55 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickel.
(i) Occupancy Group B/H Lab Type A Construction						
(i) 0 SF - 999 SF	\$2,098.40 plus \$419.50 per 100 SF over 500 SF	\$2,123.60 plus \$424.55 per 100 SF over 500 SF	\$25.20 \$5.05	1.2% 1.2%	Per 100 SF or portion thereof	
(ii) 1,000 SF - 4,999 SF	\$4,197.85 plus \$30.45 per 100 SF over 1,000 SF	\$4,248.20 plus \$30.80 per 100 SF over 1,000 SF	\$50.35 \$0.35	1.2% 1.2%	Per 100 SF or portion thereof	
(iii) 5,000 SF - 9,999 SF	\$4,668.45 plus \$25.80 per 100 SF over 5,000 SF	\$4,724.45 plus \$26.10 per 100 SF over 5,000 SF	\$56.00 \$0.30	1.2% 1.2%	Per 100 SF or portion thereof	
(iv) 10,000 SF - 19,999 SF	\$5,555.40 plus \$11.40 per 100 SF over 10,000 SF	\$5,622.05 plus \$11.55 per 100 SF over 10,000 SF	\$66.65 \$0.15	1.2% 1.2%	Per 100 SF or portion thereof	
(v) 20,000 SF - 49,999 SF	\$6,415.20 plus \$9.55 per 100 SF over 20,000 SF	\$6,492.20 plus \$9.65 per 100 SF over 20,000 SF	\$77.00 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(vi) 50,000 SF - 100,000 SF	\$8,040.95 plus \$5.35 per 100 SF over 50,000 SF	\$8,137.45 plus \$5.40 per 100 SF over 50,000 SF	\$96.50 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(vii) 100,000+ SF	\$9,731.35 plus \$4.85 per 100 SF over 100,000 SF	\$9,848.15 plus \$4.90 per 100 SF over 100,000 SF	\$116.80 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(i) Occupancy Group B/H Lab Type B Construction						
(i) 0 SF - 999 SF	\$1,756.15 plus \$351.65 per 100 SF over 500 SF	\$1,777.20 plus \$355.85 per 100 SF over 500 SF	\$21.05 \$4.20	1.2% 1.2%	Per 100 SF or portion thereof	
(ii) 1,000 SF - 4,999 SF	\$3,513.35 plus \$25.50 per 100 SF over 1,000 SF	\$3,555.50 plus \$25.80 per 100 SF over 1,000 SF	\$42.15 \$0.30	1.2% 1.2%	Per 100 SF or portion thereof	
(iii) 5,000 SF - 9,999 SF	\$3,907.75 plus \$21.55 per 100 SF over 5,000 SF	\$3,954.65 plus \$21.80 per 100 SF over 5,000 SF	\$46.90 \$0.25	1.2% 1.2%	Per 100 SF or portion thereof	
(iv) 10,000 SF - 19,999 SF	\$4,649.70 plus \$9.55 per 100 SF over 10,000 SF	\$4,705.50 plus \$9.65 per 100 SF over 10,000 SF	\$55.80 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(v) 20,000 SF - 49,999 SF	\$5,369.65 plus \$7.95 per 100 SF over 20,000 SF	\$5,434.10 plus \$8.05 per 100 SF over 20,000 SF	\$64.45 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(vi) 50,000 SF - 100,000 SF	\$6,729.25 plus \$4.50 per 100 SF over 50,000 SF	\$6,810.00 plus \$4.55 per 100 SF over 50,000 SF	\$80.75 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(vii) 100,000+ SF	\$8,144.20 plus \$4.10 per 100 SF over 100,000 SF	\$8,241.95 plus \$4.15 per 100 SF over 100,000 SF	\$97.75 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(C) Building Permit						
(3) Core and Shell						
(a) All Shell Buildings Type A Construction						
(i) 0 SF - 999 SF	\$937.00 plus \$187.85 per 100 SF over 500 SF	\$948.25 plus \$190.10 per 100 SF over 500 SF	\$11.25 \$2.25	1.2% 1.2%	Per 100 SF or portion thereof	
(ii) 1,000 SF - 4,999 SF	\$1,874.05 plus \$6.30 per 100 SF over 1,000 SF	\$1,896.55 plus \$6.40 per 100 SF over 1,000 SF	\$22.50 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(iii) 5,000 SF - 9,999 SF	\$2,341.50 plus \$8.35 per 100 SF over 5,000 SF	\$2,369.60 plus \$8.45 per 100 SF over 5,000 SF	\$28.10 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(iv) 10,000 SF - 24,999 SF	\$2,660.85 plus \$2.85 per 100 SF over 10,000 SF	\$2,692.80 plus \$2.90 per 100 SF over 10,000 SF	\$31.95 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(v) 25,000 SF - 49,999 SF	\$3,090.75 plus \$7.40 per 100 SF over 25,000 SF	\$3,127.85 plus \$7.50 per 100 SF over 25,000 SF	\$37.10 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(vi) 50,000 SF - 74,999 SF	\$5,000.30 plus \$4.45 per 100 SF over 50,000 SF	\$5,060.30 plus \$4.50 per 100 SF over 50,000 SF	\$60.00 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(vii) 75,000 SF - 99,999 SF	\$6,087.55 plus \$4.60 per 100 SF over 75,000 SF	\$6,160.60 plus \$4.65 per 100 SF over 75,000 SF	\$73.05 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(viii) 100,000 SF - 124,999 SF	\$7,251.05 plus \$4.50 per 100 SF over 100,000 SF	\$7,338.05 plus \$4.55 per 100 SF over 100,000 SF	\$87.00 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(ix) 125,000 SF - 149,999 SF	\$8,435.35 plus \$4.80 per 100 SF over 125,000 SF	\$8,536.55 plus \$4.85 per 100 SF over 125,000 SF	\$101.20 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(x) 150,000+ SF	\$9,566.50 plus \$4.80 per 100 SF over 150,000 SF	\$9,681.30 plus \$4.85 per 100 SF over 150,000 SF	\$114.80 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(b) All Shell Buildings Type B Construction						
(i) 0 SF - 999 SF	\$782.60 plus \$156.50 per 100 SF over 500 SF	\$792.00 plus \$158.40 per 100 SF over 500 SF	\$9.40 \$1.90	1.2% 1.2%	Per 100 SF or portion thereof	
(ii) 1,000 SF - 4,999 SF	\$1,568.30 plus \$5.20 per 100 SF over 1,000 SF	\$1,587.10 plus \$5.25 per 100 SF over 1,000 SF	\$18.80 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(iii) 5,000 SF - 9,999 SF	\$1,960.65 plus \$6.95 per 100 SF over 5,000 SF	\$1,984.20 plus \$7.05 per 100 SF over 5,000 SF	\$23.55 \$0.10	1.2% 1.2%	Per 100 SF or portion thereof	
(iv) 10,000 SF - 24,999 SF	\$2,227.80 plus \$2.40 per 100 SF over 10,000 SF	\$2,254.55 plus \$2.45 per 100 SF over 10,000 SF	\$26.75 \$0.05	1.2% 2.1%	Per 100 SF or portion thereof	
(v) 25,000 SF - 49,999 SF	\$2,587.80 plus \$6.20 per 100 SF over 25,000 SF	\$2,618.85 plus \$6.25 per 100 SF over 25,000 SF	\$31.05 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(vi) 50,000 SF - 74,999 SF	\$4,184.25 plus \$3.75 per 100 SF over 50,000 SF	\$4,234.45 plus \$3.80 per 100 SF over 50,000 SF	\$50.20 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(vii) 75,000 SF - 99,999 SF	\$5,098.30 plus \$3.85 per 100 SF over 75,000 SF	\$5,159.50 plus \$3.90 per 100 SF over 75,000 SF	\$61.20 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(viii) 100,000 SF - 124,999 SF	\$6,068.80 plus \$3.75 per 100 SF over 100,000 SF	\$6,141.65 plus \$3.80 per 100 SF over 100,000 SF	\$72.85 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(ix) 125,000 SF - 149,999 SF	\$7,060.10 plus \$4.05 per 100 SF over 125,000 SF	\$7,144.80 plus \$4.10 per 100 SF over 125,000 SF	\$84.70 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(x) 150,000+ SF	\$8,006.50 plus \$4.00 per 100 SF over 150,000 SF	\$8,102.60 plus \$4.05 per 100 SF over 150,000 SF	\$96.10 \$0.05	1.2% 1.2%	Per 100 SF or portion thereof	
(D) Miscellaneous Building Permit Fees						
(1) Antenna						
(a) Equipment container	\$154.95	\$156.80	\$1.85	1.2%	Each	
(b) 0 - 30+ FT	\$154.95	\$156.80	\$1.85	1.2%	Each	
(c) Cellular/Mobile Phone, free-standing	\$309.90	\$313.60	\$3.70	1.2%	Each	
(d) Cellular/Mobile Phone, co-location/modification	\$154.95	\$156.80	\$1.85	1.2%	Each	
(2) Balcony Addition	\$387.25	\$391.90	\$4.65	1.2%	Each	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(3) Carport/Porte Cochere						
(a) Minor (< or = 200SF)	\$310.25	\$313.95	\$3.70	1.2%	Each	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(b) Major (> 200 SF)	\$387.25	\$391.90	\$4.65	1.2%	Each	
(4) Change of Occupancy/Condo Conversion	\$77.20	\$78.15	\$0.95	1.2%	Each Unit	
(5) Close Existing Openings						
(a) Interior Wall	\$155.15	\$157.00	\$1.85	1.2%	Each	
(b) Exterior Wall	\$309.70	\$313.40	\$3.70	1.2%	Each	
(6) Deck						
(a) Flat Site						
(i) Up to 200 SF	\$232.70	\$235.50	\$2.80	1.2%	Each	
(ii) Each additional 100 SF	\$38.65	\$39.10	\$0.45	1.2%	Each 100 SF	
(b) Hillside						
(i) Up to 200 SF	\$387.50	\$392.15	\$4.65	1.2%	Each	
(ii) Over 200 SF	\$465.05	\$470.65	\$5.60	1.2%	Each	
(7) Demolition						
(a) Single-Family Dwelling	\$154.95	\$156.80	\$1.85	1.2%	Each	
(b) Multi-Family/Commercial/Industrial	\$154.95	\$156.80	\$1.85	1.2%	Each	
(8) Door						
(a) New Door - Residential	\$77.70	\$78.65	\$0.95	1.2%	Each	
(b) New Door - Commercial/Industrial	\$77.70	\$78.65	\$0.95	1.2%	Each	
(9) Fence/Wall						
(a) Non-Masonry						
(i) 6 to 8 feet in height	\$154.95	\$156.80	\$1.85	1.2%	Each	
(ii) 8 to 10 feet in height	\$232.25	\$235.05	\$2.80	1.2%	Each	
(iii) Over 10 feet in height	\$232.25	\$235.05	\$2.80	1.2%	Each	
(iv) Over 10 feet in height (with calcs)	\$310.05	\$313.75	\$3.70	1.2%	Each	
(b) Masonry						
(i) 6 to 8 feet in height						
(1) Up to 100 LF	\$310.25	\$313.95	\$3.70	1.2%	Up to 100 LF	
(2) Each additional 100 LF	\$155.15	\$157.00	\$1.85	1.2%	Each 100 LF	
(c) Masonry, Special Design						
(i) 6 to 10 feet in height						
(1) Up to 100 LF	\$309.90	\$313.60	\$3.70	1.2%	Up to 100 LF	
(2) Each additional 100 LF	\$77.70	\$78.65	\$0.95	1.2%	Each 100 LF	
(ii) Over 10 feet in height						
(1) Up to 100 LF	\$387.65	\$392.30	\$4.65	1.2%	Up to 100 LF	
(2) Each additional 100 LF	\$77.70	\$78.65	\$0.95	1.2%	Each 100 LF	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(10) Fireplace						
(a) Masonry	\$387.40	\$392.05	\$4.65	1.2%	Each	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(b) Pre-Fabricated/Metal	\$310.25	\$313.95	\$3.70	1.2%	Each	
(11) Flagpole	\$154.95	\$156.80	\$1.85	1.2%	Each	
(12) Garage/Accessory Structure (Detached)						
(a) Wood Frame						
(i) 1 SF - 199 SF	\$372.15	\$376.60	\$4.45	1.2%	Each	
(ii) 200 SF - 600 SF	\$465.15	\$470.75	\$5.60	1.2%	Each	
(iii) 601 SF - 1,000 SF	\$697.45	\$705.80	\$8.35	1.2%	Each	
(iv) Each additional 100 SF	\$77.55	\$78.50	\$0.95	1.2%	Each additional 100 SF	
(b) Masonry						
(i) Up to 1,000 SF	\$775.10	\$784.40	\$9.30	1.2%	Each	
(13) Light Pole						
(a) First Pole	\$154.95	\$156.80	\$1.85	1.2%	Each	
(b) Each additional pole	\$15.65	\$15.85	\$0.20	1.2%	Each	
(14) Manufactured House	\$387.60	\$392.25	\$4.65	1.2%	Each Unit	
(15) Partition						
(a) Commercial, Interior						
(i) Up to 30 LF	\$154.95	\$156.80	\$1.85	1.2%	Up to 30 LF	
(ii) Additional partition, up to 30 LF	\$15.65	\$15.85	\$0.20	1.2%	Each	
(b) Residential, Interior						
(i) Up to 30 LF	\$154.95	\$156.80	\$1.85	1.2%	Up to 30 LF	
(ii) Additional partition, up to 30 LF	\$15.65	\$15.85	\$0.20	1.2%	Each	
(16) Patio, Trellis, Arbor						
(a) Wood Frame						
(i) Up to 300 SF	\$154.95	\$156.80	\$1.85	1.2%	Up to 300 SF	
(ii) Over 300 SF	\$193.70	\$196.00	\$2.30	1.2%	Over 300 SF	
(b) Wood Frame (with calcs)						
(i) Up to 300 SF	\$154.95	\$156.80	\$1.85	1.2%	Up to 300 SF	
(ii) Over 300 SF	\$193.70	\$196.00	\$2.30	1.2%	Over 300 SF	
(c) Other Frame						
(i) Up to 300 SF	\$232.55	\$235.35	\$2.80	1.2%	Up to 300 SF	
(ii) Over 300 SF	\$290.70	\$294.20	\$3.50	1.2%	Over 300 SF	

Description	FY 2020-21		FY 2021-22		Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
(17) Retaining Wall						
(a) Special Design, 3' - 6' high						
(i) Up to 50 LF	\$310.15	\$313.85	\$3.70	1.2%	Up to 50 LF	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(ii) Additional retaining wall	\$155.50	\$157.35	\$1.85	1.2%	Each additional 50 LF	
(b) Special Design, 6' -12' high						
(i) Up to 50 LF	\$310.15	\$313.85	\$3.70	1.2%	Up to 50 LF	
(ii) Additional retaining wall	\$155.50	\$157.35	\$1.85	1.2%	Each additional 50 LF	
(c) Special Design, over 12' high						
(i) Up to 50 LF	\$309.90	\$313.60	\$3.70	1.2%	Up to 50 LF	
(ii) Additional retaining wall	\$155.50	\$157.35	\$1.85	1.2%	Each additional 50 LF	
(18) Remodel - Residential						
(a) 1 - 100 SF	\$542.55	\$549.05	\$6.50	1.2%	Up to 100 SF	
(b) 101 - 500 SF	\$775.10	\$784.40	\$9.30	1.2%	101 to 500 SF	
(c) 501 - 1,000 SF	\$930.00	\$941.15	\$11.15	1.2%	501 - 1,000 SF	
(d) Additional remodel (Each add'l 500 SF)	\$232.70	\$235.50	\$2.80	1.2%	Each additional 500 SF or portion thereof	
(19) Reroof						
(a) Single-Family Residential						
(i) Minor repair (< 200 SF)	\$155.50	\$157.35	\$1.85	1.2%	Up to 200 SF	
(ii) 201 - 3,000 SF	\$232.70	\$235.50	\$2.80	1.2%	201 - 3,000 SF	
(iii) > 3,000 SF	\$309.90	\$313.60	\$3.70	1.2%	Over 3,000 SF	
(b) Multi-Family Residential/Commercial/Industrial						
(i) Minor repair (< 200 SF)	\$155.50	\$157.35	\$1.85	1.2%	Up to 200 SF	
(ii) 201 - 3,000 SF	\$232.70	\$235.50	\$2.80	1.2%	201 - 3,000 SF	
(iii) 3,001 - 10,000 SF	\$387.15	\$391.80	\$4.65	1.2%	3,000 - 10,000 SF	
(iv) > 10,000 SF	\$542.60	\$549.10	\$6.50	1.2%	Over 10,000 SF	
(v) Roof structure replacement	\$387.65	\$392.30	\$4.65	1.2%	Up to 500 SF	
(vi) Additional roof structure replacement	\$155.15	\$157.00	\$1.85	1.2%	Each 500 SF or portion of	
(20) Residential Additions						
(a) One Story						
(i) Up to 500 SF	\$929.70	\$940.85	\$11.15	1.2%	Up to 500 SF	
(ii) 501 - 1,000 SF	\$1,084.95	\$1,097.95	\$13.00	1.2%	501 - 1,000 SF	
(iii) Over 1,000 SF	\$1,394.90	\$1,411.65	\$16.75	1.2%	Over 1,000 SF	
(b) Multi-Story						
(i) Up to 500 SF	\$1,085.00	\$1,098.00	\$13.00	1.2%	Up to 500 SF	
(ii) 501 - 1,000 SF	\$1,394.90	\$1,411.65	\$16.75	1.2%	501 - 1,000 SF	
(iii) Over 1,000 SF	\$1,704.80	\$1,725.25	\$20.45	1.2%	Over 1,000 SF	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(21) Sandblast						
(a) Sandblast Fee	\$77.20	\$78.15	\$0.95	1.2%	Up to 400 SF	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(b) Additional Area	\$38.65	\$39.10	\$0.45	1.2%	Each additional 400 SF	
(22) Sauna	\$154.85	\$156.70	\$1.85	1.2%	Each	
(24) Shed						
(a) Up to 200 SF	\$154.95	\$156.80	\$1.85	1.2%	Up to 200 SF	
(b) Over 200 SF	\$154.95	\$156.80	\$1.85	1.2%	Over 200 SF	
(25) Shoring						
(a) Up to 50 LF	\$309.90	\$313.60	\$3.70	1.2%	Per Building	Correct Typographical Error
(b) Each-additional 50 LF and Over	\$155.50	\$157.35	\$1.85	1.2%	Per Building	
(26) Siding						
(a) Stone and Brick Veneer (interior and exterior)	\$309.70	\$313.40	\$3.70	1.2%	Up to 400 SF	
(b) Other Siding	\$309.90	\$313.60	\$3.70	1.2%	Up to 400 SF	
(c) Additional Siding	\$77.45	\$78.40	\$0.95	1.2%	Each additional 400 SF	
(27) Signs						
(a) Monument	\$154.95	\$156.80	\$1.85	1.2%	Each	
(b) Wall-Mounted	\$154.95	\$156.80	\$1.85	1.2%	Each 5 Signs	
(c) Free-Standing	\$310.05	\$313.75	\$3.70	1.2%	Each	
(d) Multiple Wall Signs	\$310.05	\$313.75	\$3.70	1.2%	Each 5 Signs	
(e) Repairs/Replacement	\$77.70	\$78.65	\$0.95	1.2%	Each	
(28) Skylight						
(a) Less than 10 SF	\$193.90	\$196.25	\$2.35	1.2%	Each	
(b) Greater than 10 SF or structural	\$232.45	\$235.25	\$2.80	1.2%	Each	
(29) Spa or Hot Tub						
(a) Above Ground	\$232.45	\$235.25	\$2.80	1.2%	Each	
(b) In-Ground (Private)	\$464.85	\$470.45	\$5.60	1.2%	Each	
(c) In-Ground (Public)	\$464.85	\$470.45	\$5.60	1.2%	Each	
(31) Storage Racks						
(a) 0 - 8 feet high						
(i) Up to 100 LF	\$310.25	\$313.95	\$3.70	1.2%	First 100 LF	
(ii) Each additional 100 LF	\$155.15	\$157.00	\$1.85	1.2%	Each additional 100 LF	
(b) Over 8 feet high						
(i) Up to 100 LF	\$464.85	\$470.45	\$5.60	1.2%	First 100 LF	
(ii) Each additional 100 LF	\$155.15	\$157.00	\$1.85	1.2%	Each additional 100 LF	
(32) Stucco						
(a) Stucco application	\$155.50	\$157.35	\$1.85	1.2%	Up to 400 SF	
Additional applications						
(b)	\$77.20	\$78.15	\$0.95	1.2%	Each additional 400 SF	
(c) Restucco	\$77.20	\$78.15	\$0.95	1.2%	Up to 400 SF	

Description		FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
	(d) Restucco	\$38.65	\$39.10	\$0.45	1.2%	Each additional	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(33)	Swimming Pool/Spa						
	(a) Private						
	(i) Less than or equal to 800 SF	\$620.25	\$627.70	\$7.45	1.2%	Less than or equal to 800 SF	
	(ii) Over 800 SF	\$697.30	\$705.65	\$8.35	1.2%	Over 800 SF	
	(b) Private - Hillside						
	(i) Less than or equal to 800 SF	\$775.15	\$784.45	\$9.30	1.2%	Less than or equal to 800 SF	
	(ii) Over 800 SF	\$775.15	\$784.45	\$9.30	1.2%	Over 800 SF	
	(c) Public						
	(i) Less than or equal to 800 SF	\$620.00	\$627.45	\$7.45	1.2%	Less than or equal to 800 SF	
	(ii) Over 800 SF	\$697.80	\$706.15	\$8.35	1.2%	Over 800 SF	
	(d) Replaster	\$155.50	\$157.35	\$1.85	1.2%	Per pool	
(34)	Window or Sliding Glass Door						
	(a) Residential Replacement	\$113.40	\$114.75	\$1.35	1.2%	Each First 5 Windows or Portion Thereof	Change in language for clarification of Unit/Time
	New Window (Non-Structural)	\$38.65	\$39.10	\$0.45	1.2%	Each Add'l 5 Windows	
	(b)						
	(c) New Window (Structural Shear Wall, Masonry)	\$38.65	\$39.10	\$0.45	1.2%	Less than or equal to 800 SF	
	(d) Bay Window (Structural)	\$38.65	\$39.10	\$0.45	1.2%	Over 800 SF	
(35)	Inspections						
	(a) Special Inspections	\$619.80	\$627.25	\$7.45	1.2%	4 Hour Minimum	
	(b) Off-Hour Inspections	\$619.80	\$627.25	\$7.45	1.2%	4 Hour Minimum	
	(c) Reinspection	\$155.50	\$157.35	\$1.85	1.2%	Per Hour	

SECTION 3. DEVELOPMENT IMPACT FEES
(Last Update 5/22/18, Resolution 18-29,025)

Description		FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(A)	Development Impact Fees						
(3)	Transportation Fees - Non-Residential (Citywide)						
	(a) Office Transportation Fee						Development Impact Fees increased per increase in Construction Cost Index as required by BMC Section 10-1-2207.
	(i) 0 to 40,000 GFA	\$6.85	\$7.00	\$0.15	2.2%	Sq. Ft.	
	(ii) 40,000 to 100,000 GFA	\$6.85	\$7.00	\$0.15	2.2%	Sq. Ft.	
	(iii) 100,000 to 500,000 GFA	\$6.85	\$7.00	\$0.15	2.2%	Sq. Ft.	
	(iv) over 500,000 GFA	\$5.60	\$5.70	\$0.10	1.2%	Sq. Ft.	
	(b) Medical Office Transportation Fee	\$6.85	\$7.00	\$0.15	2.2%	Sq. Ft.	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(c) Retail Transportation Fee						
(i) 0 to 26,000 GFA	\$6.85	\$7.00	\$0.15	2.2%	Sq. Ft.	Development Impact Fees increased per increase in Construction Cost Index as required by BMC Section 10-1-2207.
(ii) 26,000 to 40,000 GFA	\$6.85	\$7.00	\$0.15	2.2%	Sq. Ft.	
(iii) 40,000 to 250,000 GFA	\$6.85	\$7.00	\$0.15	2.2%	Sq. Ft.	
(iv) over 250,000 GFA	\$6.85	\$7.00	\$0.15	2.2%	Sq. Ft.	
(d) Manufacturing Transportation Fee	\$3.75	\$3.85	\$0.10	2.7%	Sq. Ft.	
(e) Warehouse Transportation Fee	\$3.75	\$3.85	\$0.10	2.7%	Sq. Ft.	
(f) Institutional Transportation Fee	\$6.85	\$7.00	\$0.15	2.2%	Sq. Ft.	
(g) Studio Uses						
(i) Office Transportation Fee	\$5.85	\$5.95	\$0.10	1.2%	Sq. Ft.	
(ii) Technical Transportation Fee	\$3.90	\$4.00	\$0.10	2.6%	Sq. Ft.	
(iii) Stage Transportation Fee	\$1.95	\$2.00	\$0.05	2.6%	Sq. Ft.	
Note: (GFA) Gross Floor Area						
(4) Community Facilities Fees - Non-Residential (Citywide)						
(a) Office	\$1.80	\$1.85	\$0.05	2.8%	Sq. Ft.	
(5) Community Facilities Fees - Residential (Citywide)						
(a) Single Family	\$2,854.05	\$2,914.00	\$59.95	2.1%	Per Dwelling Unit	
(b) Multiple Family	\$2,111.65	\$2,156.00	\$44.35	2.1%	Per Dwelling Unit	

SECTION 4. MECHANICAL PERMITS
(Last Update 5/22/18, Resolution 18-29,025)

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(A) Mechanical Permit						
(1) Issuing Fee	\$45.90	\$46.45	\$0.55	1.2%	Application	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(2) Plan Check Fee	\$184.70	\$186.90	\$2.20	1.2%	Per Hour	
(3) Other Mechanical Inspections	\$184.70	\$186.90	\$2.20	1.2%	Per Hour	
(B) Mechanical Equipment						
(1) Force-air or gravity-type furnace, and ducting	\$138.80	\$140.45	\$1.65	1.2%	Each	
(2) Floor Furnace	\$138.80	\$140.45	\$1.65	1.2%	Each	
(3) Suspended heater, recessed wall heater, floor-mounted unit heater	\$138.80	\$140.45	\$1.65	1.2%	Each	
(4) Heating appliance, refrigeration unit, cooling unit, absorption unit, evaporative cooling unit	\$138.80	\$140.45	\$1.65	1.2%	Each	
(5) Boiler, compressor	\$231.65	\$234.45	\$2.80	1.2%	Each	
(6) Air-handling unit, and ducting	\$231.65	\$234.45	\$2.80	1.2%	Each	
(7) Evaporative Cooler	\$138.80	\$140.45	\$1.65	1.2%	Each	
(8) Ventilation Fan	\$138.80	\$140.45	\$1.65	1.2%	Each	
(9) Ventilation System	\$231.65	\$234.45	\$2.80	1.2%	Each	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(10) Hood	\$231.65	\$234.45	\$2.80	1.2%	Each	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(11) Incinerator	\$184.70	\$186.90	\$2.20	1.2%	Each	
(12) Other Mechanical Equipment	\$138.80	\$140.45	\$1.65	1.2%	Each	
(13) Duct system	\$138.80	\$140.45	\$1.65	1.2%	Each	
(14) Residential HVAC System Changeout	\$138.80	\$140.45	\$1.65	1.2%	Each	
(C) Gas Systems						
(1) Gas Piping System						
(a) One to two outlets	\$138.80	\$140.45	\$1.65	1.2%	Each	
(b) Each additional outlet	\$45.90	\$46.45	\$0.55	1.2%	Each	

SECTION 5. PLUMBING PERMITS
(Last Update 5/22/18, Resolution 18-29,025)

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
The plumbing permit fee shall consist of the plan check fee, the filing fee plus the inspection fees listed for repair, service, or installation for each fixture, device, or installation for each fixture, device, or piece of equipment.						
(A) Plumbing Permit						
(1) Issuing Fee	\$45.90	\$46.45	\$0.55	1.2%	Per application	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(2) Plan Check Fee	\$155.50	\$157.35	\$1.85	1.2%	Per Hour	
(3) Other Plumbing Inspections	\$155.50	\$157.35	\$1.85	1.2%	Per Hour	
(B) Building Sewers and Sewer Disposal Systems	\$115.85	\$117.25	\$1.40	1.2%	Each	
(C) Gas Systems						
(1) Gas Piping System						
(a) One to four outlets	\$155.50	\$157.35	\$1.85	1.2%	Each 4 Outlets or Portion of	
(b) Five or more outlets	\$115.85	\$117.25	\$1.40	1.2%	Each add'l 5 outlets or Portion thereof	
(D) Plumbing Fixtures						
(1) Plumbing fixture or trap	\$115.85	\$117.25	\$1.40	1.2%	Each	
(2) Rainwater Systems	\$115.85	\$117.25	\$1.40	1.2%	Each	
(3) Water Heater	\$46.95	\$47.50	\$0.55	1.2%	Each	
(4) Industrial Waste Pretreatment Interceptor	\$155.50	\$157.35	\$1.85	1.2%	Each	
(5) Drainage or vent piping	\$115.85	\$117.25	\$1.40	1.2%	Each	
(6) Lawn and sprinkler system and backflow	\$115.85	\$117.25	\$1.40	1.2%	Each	
(7) Atmospheric-type vacuum breakers						
(a) One to five breakers	\$77.20	\$78.15	\$0.95	1.2%	Each	
(b) Five or more breakers	\$38.65	\$39.10	\$0.45	1.2%	Each	
(8) Backflow device	\$77.20	\$78.15	\$0.95	1.2%	Each	

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(E) Water Distribution or Service						
(1) Water piping and repiping	\$155.50	\$157.35	\$1.85	1.2%	Each	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(F) Underground utilities	\$115.85	\$117.25	\$1.40	1.2%	Each	

SECTION 6. GRADING PERMITS
(Last Update 5/22/18, Resolution 18-29,025)

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
The grading permit fee shall consist of the plan check fee, the bond administration fee, plus the permit fee based on the total cubic yards of both cut and fill.						
(A) Grading Permit						
(1) Grading Permit Plan Check Fee						
(a) 0 - 1,000 Cubic Yards	\$309.70	\$313.40	\$3.70	1.2%	First 1,000 Cu Yds or Fraction thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(b) 1,001 - 10,000 Cubic Yards	\$620.25	\$627.70	\$7.45	1.2%	First 10,000 Cu Yds or Fraction thereof	
(c) 10,001 - 100,000 Cubic Yards	\$930.15	\$941.30	\$11.15	1.2%	First 100,000 Cu Yds or Fraction thereof	
(d) 100,001 - 200,000 Cubic Yards	\$1,239.85	\$1,254.75	\$14.90	1.2%	First 200,000 Cu Yds or Fraction thereof	
(e) Each additional 10,000 cubic yards	\$310.25	\$313.95	\$3.70	1.2%	Each additional 10,000 cubic yards over 200,000 or portion thereof	
(2) Grading Permit Fee						
(a) 0 - 1,000 Cubic Yards	\$77.40	\$78.35	\$0.95	1.2%	First 1,000 Cu Yds or Fraction thereof	
(b) 1,001 - 10,000 Cubic Yards	\$155.05	\$156.90	\$1.85	1.2%	First 10,000 Cu Yds or Fraction thereof	
(c) 10,001 - 100,000 Cubic Yards	\$155.05	\$156.90	\$1.85	1.2%	First 100,000 Cu Yds or Fraction thereof	
(d) 100,001 - 200,000 Cubic Yards	\$232.45	\$235.25	\$2.80	1.2%	First 200,000 Cu Yds or Fraction thereof	
(e) Each additional 10,000 cubic yards	\$155.15	\$157.00	\$1.85	1.2%	Each additional 10,000 cubic yards over 200,000 or portion thereof	

SECTION 7. MISCELLANEOUS INSPECTIONS AND FEES
 (Added 11/29/83, Resolution 20,810)
 (Last Update 6/6/17, Resolution 17-28,940)

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(A) Inspection Service not Otherwise Listed						
(1) Inspection Service not Otherwise Listed	\$155.50	\$157.35	\$1.85	1.2%	Per Hour	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
(2) Special Inspections	\$155.50	\$157.35	\$1.85	1.2%	Per Hour	
(3) Inspections Other than Regular Hours	\$155.50	\$157.35	\$1.85	1.2%	Per Hour (4-Hour Minimum)	
(4) Condo Conversion	\$77.20	\$78.15	\$0.95	1.2%	Per Unit	
(B) Plan Check Fee						
(1) Consultant Services	\$184.70	\$186.90	\$2.20	1.2%	Per Hour	
(2) Plan Check						
(a) Type A Construction	\$184.70	\$186.90	\$2.20	1.2%	Per Hour	
(b) Type B Construction	\$155.50	\$157.35	\$1.85	1.2%	Per Hour	
(3) Model Water Efficiency Landscape Ordinance (MWELo) Review	\$184.70 #	\$186.90	\$2.20	1.2%	Per Hour. 2-hour minimum	
(4) Geotechnical and Soils Consultant Report Review Fee	\$184.70	\$186.90	\$2.20	1.2%	Per Hour. 4-hour minimum.	
(C) Penalties						
(1) Working Without Required Permit		2 Times Permit Fee				
(2) Reinspection	\$155.50	\$157.35	\$1.85	1.2%	Per Hour	
(3) Restamp and Reapproval of Lost Plans	\$184.70	\$186.90	\$2.20	1.2%	Per Hour (1 Hour Minimum)	
(4) Reissue Inspection Card	\$35.60	\$36.05	\$0.45	1.2%	Per Card	
(D) Miscellaneous Charges and Fees						
(1) Application for Appeal	\$118.70	\$120.10	\$1.40	1.2%	Per Appeal	
(2) Records Report						
(a) Report Administration Fee	\$26.05	\$26.35	\$0.30	1.2%	Per Report	
(4) Plan Archive Fee	\$2.90	\$2.95	\$0.05	1.2%	Per Page	
(5) Application for Plan Check or Permit Extension	\$184.70	\$186.90	\$2.20	1.2%	Per Hour. 2 hour minimum for first request. 1 hour for subsequent requests.	
(E) Construction and Demolition Debris Deposit						
(1) Construction and Demolition Debris Administrative Fee	\$59.35	\$60.05	\$0.70	1.2%	Per Application	
(2) Construction and Demolition Debris Deposit						

Description		FY 2020-21	FY 2021-22	\$ Change	% Change	Unit/Time	Justification
		Adopted	Proposed				
(a)	Residential	\$296.80	\$300.35	\$3.55	1.2%	First ton or fraction thereof	Increase based on the November Consumer Price Index Increase of 1.2%, rounded to the nearest nickle.
		\$59.35	\$60.05	\$0.70	1.2%	Each additional ton or fraction thereof; \$1000 Max.	
(b)	Commercial	\$296.80	\$300.35	\$3.55	1.2%	First ton or fraction thereof	
		\$59.35	\$60.05	\$0.70	1.2%	Each additional ton or fraction thereof; \$5000 Max.	
(c)	Roofing	\$296.80	\$300.35	\$3.55	1.2%	Per Permit	
(2)	Temporary Certificate of Occupancy						
(a)	Certificate	\$118.70	\$120.10	\$1.40	1.2%	Certificate	

**ARTICLE IX
PARKS AND RECREATION**

SECTION 4. FIELD RESERVATIONS
(Last Update 5/14/19, Resolution 19-29,088)

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(A) Football, Flag Football, Baseball, Softball						
(1) Resident Group	\$23.00	\$25.00	\$2.00	8.70%	Hour	Burbank continues to have among the lowest Resident Fee for field reservations. The average for neighboring cities including Culver City, Glendale, Pasadena, and Santa Monica are \$32.81/hour. With the proposed increase, Burbank's rate is \$25.00/hour.
(2) Non-Resident Group	\$46.00	\$50.00	\$4.00	8.70%	Hour	Consistent with the Non-Resident Fee policy, non-residents are charged 50% more than residents. Burbank continues to remain competitive with reservation pricing for Non-Residents. The average for neighboring cities including Culver City, Glendale, Pasadena, and Santa Monica are \$43.69/hour. With the proposed increase, Burbank's rate is \$50.00/hour.

SECTION 7. ACTIVITY CHARGES
(Last Update 5/14/19, Resolution 19-29,088)

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(A) Registration fees of varying amounts may be charged for any recreational group activity sponsored by the Parks and Recreation Department, the amounts of such fees to represent the actual cost of the service rendered as computed by the Parks and Recreation Department. Non-residents shall may pay a surcharge.						Language change (bold font)

SECTION 10: DEBELL MUNICIPAL GOLF COURSE AND FACILITIES

(Updated 12/15/98, Resolution 25,434)

(Last Update 5/14/19, Resolution 19-29,088)

Description	FY 2020-21	FY 2021-22	\$ Change	% Change	Unit/Time	Justification
	Adopted	Proposed				
(A) Definitions. "Holidays" shall mean and be limited to the following days:						To remain consistent with all other Department Programs and Activities, as allowed in Sections 6 and 7: <i>other facility use, service and staff fees, and activity charges</i> . Staff is proposing to remove Section 10 from the fee schedule. This will provide the Department the ability to adjust fees as needed to meet cost recovery objectives.
(1) Every Saturday and Sunday shall be designated as a weekend						
(2) January 1st, known as "New Year's Day"						
(3) Third Monday in January, known as "Martin Luther King Day"						
(4) Third Monday in February, known as "President's Day"						
(5) Last Monday in May, known as "Memorial Day"						
(6) July 4th, known as "Independence Day"						
(7) First Monday in September, known as "Labor Day"						
(8) November 11th, known as "Veteran's Day"						
(9) (Added on 5/14/19, Resolution 19-29,088)						
(10) The day after that Thursday in November appointed by the President as "Thanksgiving Day"						
(11) The Monday following any of the foregoing holidays which falls upon a Sunday						
(12) The Friday preceding any of the foregoing holidays which falls upon a Saturday; and "weekdays" shall mean all other days.						
(B) DeBell 18 Hole Course Fees. The following green fees and other special fees shall be paid for the use of the DeBell 18 Hole Municipal Golf Course.						
(1) Rates per round of eighteen holes or less, except as otherwise provided:						
(a) Weekends/Holidays						
(i) Non-Resident		\$40.00			Per Person	
(ii) Resident		\$35.00			Per Person	
Twilight Rates for Weekends/Holidays						
(i) Twilight (All)		\$25.00				
(ii) Super Twilight (All)		\$20.00				
Twilight Times						
(i) 12:30 PM All Year						
Super Twilight Times						
(i) 2:30 PM All Year						
(b) Weekdays						
(i) Non-Resident		\$30.00			Per Person	
(ii) Resident		\$25.00			Per Person	

Description	FY 2020-21		FY 2021-22		Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
Twilight Rates for Weekdays						
(i) Twilight (All)		\$15.00				
(ii) Super Twilight (All)		\$15.00				
Twilight Times						
(i) 12:30 PM All Year						
Super Twilight Times						
(i) 2:30 PM All Year						
(e) Juniors up to 18 (Weekdays only)						
(i) Non-Resident		\$8.00			Per Person	
(ii) Resident		No Charge				
(d) Juniors up to 18 (Weekends)						
(i) Non-Resident		\$25.00			Per Person	
(ii) Resident		\$20.00			Per Person	
(e) Visiting School Team Members (only while playing in matches with Burbank School teams)		\$8.00			Per Person	
(f) Senior Citizens 55 years or older (Weekdays only)						
(i) Senior (All)		\$15.00			Per Person	
Twilight Times						
(i) 12:30 PM All Year						
(2) Nine Holes						
(a) Weekends/Holidays						
(i) 9 Holes (All)		\$25.00			Per Person	
(b) Weekdays						
(i) 9 Holes (All)		\$15.00			Per Person	
(3) The Canyon Club Players Card (Good for one month from time of purchase). Card provides discounted fees for golf along with the following benefits: complimentary rounds with cart; guest passes to play at the players card rate; discounts on golf shop merchandise; discounts at the Canyon Grill at DeBell (excluding alcoholic beverages); enrollment in the rewards program; one hour early access to twilight times; complimentary golf lesson; exclusive players club monthly promotions and e-mail specials; free golf on birthday)						
		\$39.99			Monthly	
(a) Canyon Club Players Card Course Fee (weekdays only)						
(i) 18 Hole Rates		\$25.00			Per Person	
(ii) 9 Hole Rates		\$15.00			Per Person	
(iii) Twilight Rates		\$15.00			Per Person	
(iv) Super Twilight Rates		\$10.00			Per Person	

Description	FY 2020-21		FY 2021-22		Unit/Time	Justification
	Adopted	Proposed	\$ Change	% Change		
(b) Canyon Club Players Card Course Fee (weekend/holidays)						
(i) 18 Hole Rates	\$35.00				Per Person	
(ii) 9 Hole Rates	\$25.00				Per Person	
(iii) Twilight Rates	\$25.00				Per Person	
(iv) Super Twilight Rates	\$15.00				Per Person	
(4) DeBell Golf Club Annual Pass (Good for one year from time of purchase). Card allows for unlimited Golf and Cart Rental for the pass holder. Weekday unlimited pass excludes holidays.						
(a) Weekday Unlimited Pass	\$1,895.00				Annual Rate	
(b) Weekday Unlimited Pass with Spouse	\$2,895.00				Annual Rate	
(c) 7-Day Unlimited Pass	\$2,795.00				Annual Rate	
(d) 7-Day Unlimited Pass with Spouse	\$3,995.00				Annual Rate	
(5) Burbank Resident/Business Owner Pass Burbank Residents are required to register annually by showing proof of a valid drivers license with a Burbank address and/or a current utility bill with a Burbank address. Burbank Business Owners are required to register annually by showing proof of a valid driver license and proof of a current Burbank Business License.	No Fee					
(6) Failure to Show on Reservation Penalty Fee	\$10.00				Per Person	
(7) High School Fees						
(a) High School Golf Teams that consider DeBell Golf Club their "Home Course" for practice and matches, will pay the following rate for each team:						
Burbank Schools	\$600.00				Per Season	
Outside Burbank/Private Schools	\$850.00				Per Season	
(b) Seasonal fees will include green fees for both players and coaches during scheduled practices and matches, and all fees for practice at the driving range and cart rental.						

Description	FY 2020-21	FY 2021-22		Unit/Time	Justification
	Adopted	Proposed	\$ Change		
(c) Exemption for Local High School Student Team Members. During the scholastic golf season (usually February through May of each year), the Parks and Recreation Director may exempt from the payment of any of the foregoing fees, including the surcharge, applicable to the use of the DeBell 18 Hole Municipal Golf course on weekdays, to a maximum of three practice rounds and one interscholastic match per week per member; not more than 16 registered members of the student golf team of Burbank High School and not more than 16 registered members of the student golf team of Burroughs High School.					
(C) DeBell Par Three Course Fees (per round of nine holes or less)					
(1) Weekends/Holidays	\$7.00			Per Person	
(2) Weekdays	\$5.00			Per Person	
(3) Senior Citizens	\$3.00			Per Person	
(4) Juniors (Weekdays Only)					
(a) Resident	No Fee				
(b) Non-Resident	\$3.00			Per Person	
(D) Electric Golf Cart Rental Fees					
(1) 18 Hole -- Single Rider	\$15.00				
(2) 9 Hole -- Single Rider	\$10.00				
(3) Twilight Cart Single Rider	\$10.00				
(E) Tournament Fees					
<p>Golf Tournament prices will start at a price that is no less than the posted highest 18 hole green fee rate for the day of the event, specifically if it falls on a weekday, weekend or holiday. In addition, an 18 hole cart fee rental will be required per player. The operator may, at his discretion, negotiate the agreed upon price based on the type of start the event may be (tee time start or shotgun start), with the intent that a shotgun start agreed upon price will be higher than the posted rate for the day the event is held on.</p>					
(F) <u>Administrative Discretion</u>					
<p>In the event of a special marketing (including time of use), public relations promotion, anticipated events, or natural disaster, the Golf Professional may consult with the Parks and Recreation Director, or her designee, to impose modified rates. Any rates discounts due to special marketing or public relations promotion will be available to all and non selective in nature.</p>					

**ARTICLE X
ELECTRIC RATES AND CHARGES**

SECTION 1. RESIDENTIAL SERVICE (B.M.C. Sec. 30-206)
(Update 5/9/19, Resolution 19-29,082)

Description			FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(A)	Basic Service Rate							
(1)	Customer Service Charge	Effective October 1, 2021	\$8.99	\$9.10	\$0.112	1.24%	Meter	
		Effective April 1, 2022		\$9.21	\$0.113	1.24%	Meter	
(2)	Service Size Charge							
(a)	Small	Effective October 1, 2021	\$1.37	\$1.39	\$0.017	1.24%	Meter	
		Effective April 1, 2022		\$1.40	\$0.017	1.24%	Meter	
(b)	Medium	Effective October 1, 2021	\$2.76	\$2.79	\$0.034	1.24%	Meter	
		Effective April 1, 2022		\$2.83	\$0.035	1.24%	Meter	
(c)	Large	Effective October 1, 2021	\$8.27	\$8.37	\$0.103	1.24%	Meter	
		Effective April 1, 2022		\$8.48	\$0.104	1.24%	Meter	
	Definitions							
	Small: Service location with two (2) or more meters per service drop and does not meet definition of Large; typically Multifamily Residential							
	Medium: Service location with one (1) meter per service drop and does not meet definition of Large; typically Single Family Residential							
	Large: Service with panel size greater than 200A							
(3)	Energy Charge							
(a)	First 300 kWh	Effective October 1, 2021	\$0.0395	\$0.0400	\$0.0005	1.24%	kWh	
		Effective April 1, 2022		\$0.0405	\$0.0005	1.24%	kWh	
(b)	All additional kWh	Effective October 1, 2021	\$0.0573	\$0.0580	\$0.0007	1.24%	kWh	
		Effective April 1, 2022		\$0.0587	\$0.0007	1.24%	kWh	
(4)	Energy Cost Adjustment Charge (ECAC) (Sec. 13)							
(a)	First 300 kWh	Effective October 1, 2021	\$0.0735	\$0.0744	\$0.0009	1.24%	kWh	
		Effective April 1, 2022		\$0.0753	\$0.0009	1.24%	kWh	
(b)	All additional kWh	Effective October 1, 2021	\$0.1066	\$0.1079	\$0.0013	1.24%	kWh	
		Effective April 1, 2022		\$0.1093	\$0.0013	1.24%	kWh	
(5)	Composite Energy Rate							
	(Comprised of Energy charge and ECAC and may differ from billed rate due to rounding)							
(a)	First 300 kWh	Effective October 1, 2021	\$0.1130	\$0.1144	\$0.0014	1.24%	kWh	
		Effective April 1, 2022		\$0.1158	\$0.0014	1.24%	kWh	

Description			FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(b)	All additional kWh	Effective October 1, 2021	\$0.1639	\$0.1659	\$0.0020	1.24%	kWh	
		Effective April 1, 2022		\$0.1680	\$0.0021	1.24%	kWh	
Each of the rates above shall be increased or decreased according to Section 13.								
(6)	Minimum Charge							
(a)	Small	Effective October 1, 2021	\$10.36	\$10.49	\$0.129	1.24%	Month	
		Effective April 1, 2022		\$10.62	\$0.130	1.24%	Month	
(b)	Medium	Effective October 1, 2021	\$11.75	\$11.90	\$0.146	1.24%	Month	
		Effective April 1, 2022		\$12.04	\$0.148	1.24%	Month	
(c)	Large	Effective October 1, 2021	\$17.26	\$17.47	\$0.214	1.24%	Month	
		Effective April 1, 2022		\$17.69	\$0.217	1.24%	Month	
(B)	Lifeline Service Rate							
(2)	Service Size Charge	Effective October 1, 2021	\$1.37	\$1.39	\$0.017	1.24%	Meter	
		Effective April 1, 2022		\$1.40	\$0.017	1.24%	Meter	
(3)	Energy Charge							
(a)	First 400 kWh	Effective October 1, 2021	\$0.0158	\$0.0160	\$0.0002	1.24%	kWh	
		Effective April 1, 2022		\$0.0162	\$0.0002	1.24%	kWh	
(b)	All additional kWh	Effective October 1, 2021	\$0.0336	\$0.0340	\$0.0004	1.24%	kWh	
		Effective April 1, 2022		\$0.0344	\$0.0004	1.24%	kWh	
(4)	Energy Cost Adjustment Charge (ECAC) (Sec. 13)							
(a)	First 400 kWh	Effective October 1, 2021	\$0.0450	\$0.0456	\$0.0006	1.24%	kWh	
		Effective April 1, 2022		\$0.0461	\$0.0006	1.24%	kWh	
(b)	All additional kWh	Effective October 1, 2021	\$0.0965	\$0.0977	\$0.0012	1.24%	kWh	
		Effective April 1, 2022		\$0.0989	\$0.0012	1.24%	kWh	
(5)	Composite Energy Rate (Comprised of Energy charge and ECAC and may differ from billed rate due to rounding)							
(a)	First 400 kWh	Effective October 1, 2021	\$0.0608	\$0.0616	\$0.0008	1.24%	kWh	
		Effective April 1, 2022		\$0.0623	\$0.0008	1.24%	kWh	
(b)	All additional kWh	Effective October 1, 2021	\$0.1301	\$0.1317	\$0.0016	1.24%	kWh	
		Effective April 1, 2022		\$0.1334	\$0.0016	1.24%	kWh	
Each of the rates above shall be increased or decreased according to Section 13.								

Description			FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(6)	Minimum Charge							
	The minimum charge shall be the sum of the Customer Service Charge and the Service Size Charge.	Effective October 1, 2021 Effective April 1, 2022	\$1.37	\$1.39	\$0.017	1.24%	Month	
				\$1.40	\$0.017	1.24%	Month	
(C)	Optional Time of Use Rates for Electric Vehicle Owners							
(1)	Customer Service Charge	Effective October 1, 2021 Effective April 1, 2022	\$8.99	\$9.10 \$9.21	\$0.112 \$0.113	1.24%	Meter Meter	
(2)	Service Size Charge							
(a)	Small	Effective October 1, 2021 Effective April 1, 2022	\$1.37	\$1.39 \$1.40	\$0.017 \$0.017	1.24%	Meter Meter	
(b)	Medium	Effective October 1, 2021 Effective April 1, 2022	\$2.76	\$2.79 \$2.83	\$0.034 \$0.035	1.24%	Meter Meter	
(c)	Large	Effective October 1, 2021 Effective April 1, 2022	\$8.27	\$8.37 \$8.48	\$0.103 \$0.104	1.24%	Meter Meter	
	Definitions							
	Small: Service location with two (2) or more meters per service drop and does not meet definition of Large; typically Multifamily Residential							
	Medium: Service location with one (1) meter per service drop and does not meet definition of Large; typically Single Family Residential							
	Large: Service with panel size greater than 200A							
(3)	Energy Charge (Includes ECAC)							
(a)	Summer On-Peak	Effective October 1, 2021 Effective April 1, 2022	\$0.2452	\$0.2482 \$0.2513	\$0.003 \$0.003	1.24%	kWh kWh	
(b)	Summer Mid-Peak	Effective October 1, 2021 Effective April 1, 2022	\$0.1634	\$0.1654 \$0.1675	\$0.002 \$0.002	1.24%	kWh kWh	
(c)	Summer Off-Peak	Effective October 1, 2021 Effective April 1, 2022	\$0.0817	\$0.0827 \$0.0837	\$0.001 \$0.001	1.24%	kWh kWh	
(d)	Winter Mid-Peak	Effective October 1, 2021 Effective April 1, 2022	\$0.1634	\$0.1654 \$0.1675	\$0.002 \$0.002	1.24%	kWh kWh	
(e)	Winter Off-Peak	Effective October 1, 2021 Effective April 1, 2022	\$0.0817	\$0.0827 \$0.0837	\$0.001 \$0.001	1.24%	kWh kWh	
	Definitions:							
	Summer: June 1 through October 31							
	On-Peak: 4pm to 7pm							
	Mid-Peak: 8am to 4pm, 7pm to 11pm							
	Off-Peak: 11pm to 8am							
	Non-Summer: November 1 through May 31							
	Mid-Peak: 8am to 11pm							
	Off-Peak: 11pm to 8am							

SECTION 2. SCHEDULE C: SMALL GENERAL SERVICE WITHOUT DEMAND
 (Last Update 5/9/19, Resolution 19-29,082)

Description			FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(A)	Basic Service Rate							
(1)	Customer Service Charge							
(a)	Unmetered service	Effective October 1, 2021	\$6.12	\$6.20	\$0.076	1.24%	Service	
		Effective April 1, 2022		\$6.27	\$0.077	1.24%	Service	
(b)	1-phase	Effective October 1, 2021	\$9.88	\$10.00	\$0.123	1.24%	Meter	
		Effective April 1, 2022		\$10.13	\$0.124	1.24%	Meter	
(c)	3-phase	Effective October 1, 2021	\$12.33	\$12.48	\$0.153	1.24%	Meter	
		Effective April 1, 2022		\$12.64	\$0.155	1.24%	Meter	
(2)	Time of Use Energy Charge							
(a)	Summer On-Peak	Effective October 1, 2021	\$0.2560	\$0.2592	\$0.0032	1.24%	kWh	
		Effective April 1, 2022		\$0.2624	\$0.0032	1.24%	kWh	
(b)	Summer Mid-Peak	Effective October 1, 2021	\$0.1600	\$0.1620	\$0.0020	1.24%	kWh	
		Effective April 1, 2022		\$0.1640	\$0.0020	1.24%	kWh	
(c)	Summer Off-Peak	Effective October 1, 2021	\$0.1280	\$0.1296	\$0.0016	1.24%	kWh	
		Effective April 1, 2022		\$0.1312	\$0.0016	1.24%	kWh	
(d)	Winter Mid-Peak	Effective October 1, 2021	\$0.1600	\$0.1620	\$0.0020	1.24%	kWh	
		Effective April 1, 2022		\$0.1640	\$0.0020	1.24%	kWh	
(e)	Winter Off-Peak	Effective October 1, 2021	\$0.1280	\$0.1296	\$0.0016	1.24%	kWh	
		Effective April 1, 2022		\$0.1312	\$0.0016	1.24%	kWh	
(3)	Minimum Charge							
(a)	Unmetered service	Effective October 1, 2021	\$6.12	\$6.20	\$0.076	1.24%	Month	
		Effective April 1, 2022		\$6.27	\$0.077	1.24%	Month	
(b)	1-phase	Effective October 1, 2021	\$9.88	\$10.00	\$0.123	1.24%	Meter	
		Effective April 1, 2022		\$10.13	\$0.124	1.24%	Meter	
(c)	3-phase	Effective October 1, 2021	\$12.33	\$12.48	\$0.153	1.24%	Meter	
		Effective April 1, 2022		\$12.64	\$0.155	1.24%	Meter	

SECTION 3. SCHEDULE D: MEDIUM GENERAL SERVICE 20 kVA to 250 kVA
 (Last Update 5/9/19, Resolution 19-29,082)

Description			FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(A)	Basic Service Rate							
(1)	Customer Service Charge							
(a)	1-phase	Effective October 1, 2021	\$11.67	\$11.81	\$0.145	1.24%	Meter	
		Effective April 1, 2022		\$11.96	\$0.147	1.24%	Meter	
(b)	3-phase	Effective October 1, 2021	\$17.48	\$17.70	\$0.217	1.24%	Meter	
		Effective April 1, 2022		\$17.92	\$0.220	1.24%	Meter	
(2)	Demand Charge							
(a)	Minimum	Effective October 1, 2021	\$96.18	\$97.37	\$1.195	1.24%	Month	
		Effective April 1, 2022		\$98.58	\$1.210	1.24%	Month	
(b)	All kVA of Billing Demand	Effective October 1, 2021	\$10.79	\$10.92	\$0.134	1.24%	kVA	
		Effective April 1, 2022		\$11.06	\$0.136	1.24%	kVA	
(3)	Energy Charge (Includes ECAC charge)							
(a)	Summer On-Peak	Effective October 1, 2021	\$0.2112	\$0.2138	\$0.0026	1.24%	kWh	
		Effective April 1, 2022		\$0.2165	\$0.0027	1.24%	kWh	
(b)	Summer Mid-Peak	Effective October 1, 2021	\$0.1320	\$0.1336	\$0.0016	1.24%	kWh	
		Effective April 1, 2022		\$0.1353	\$0.0017	1.24%	kWh	
(c)	Summer Off-Peak	Effective October 1, 2021	\$0.1056	\$0.1069	\$0.0013	1.24%	kWh	
		Effective April 1, 2022		\$0.1082	\$0.0013	1.24%	kWh	
(d)	Winter Mid-Peak	Effective October 1, 2021	\$0.1320	\$0.1336	\$0.0016	1.24%	kWh	
		Effective April 1, 2022		\$0.1353	\$0.0017	1.24%	kWh	
(e)	Winter Off-Peak	Effective October 1, 2021	\$0.1056	\$0.1069	\$0.0013	1.24%	kWh	
		Effective April 1, 2022		\$0.1082	\$0.0013	1.24%	kWh	

Definitions:

Summer: June 1 through October 31

On-Peak: 4pm to 7pm on weekdays, except holidays

Mid-Peak: 8am to 4pm, 7pm to 11pm on weekdays, except holidays

Off-Peak: All hours on weekends and holidays, 11pm to 8am on weekdays, except holidays

Non-Summer: November 1

Mid-Peak: 8am to 11pm on weekdays, except holidays

Off-Peak: All hours on weekends and holidays, 11pm to 8am on weekdays, except holidays

Holidays are New Year's Day (January 1), Presidents' Day (third Monday in February), Memorial Day (last Monday in May), Independence Day (July 4), Labor Day (first Monday in September), Veterans Day (November 11), Thanksgiving Day (fourth Thursday in November), and Christmas (December 25).

When any holiday listed above falls on Sunday, the following Monday will be recognized as an off-peak period. No change will be made for holidays falling on Saturday.

Description			FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(4)	Minimum Charge							
(a)	1-phase	Effective October 1, 2021	\$107.85	\$109.19	\$1.34	1.24%	Month	
		Effective April 1, 2022		\$110.55	\$1.356	1.24%	Month	
(b)	3-phase	Effective October 1, 2021	\$113.66	\$115.07	\$1.41	1.24%	Month	
		Effective April 1, 2022		\$116.50	\$1.429	1.24%	Month	
The minimum charge shall be the sum of the Customer Service Charge plus the Minimum Demand Charge.								

**SECTION 4. SCHEDULE L-TOU SECONDARY
LARGE GENERAL SERVICE SECONDARY OVER 250 KVA - 1,000 KVA**
(Last Update 5/9/19, Resolution 19-29,082)

Description			FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(A)	Basic Service Rate Customers serviced below 2.4 kV qualify for secondary service.							
(1)	Customer Service Charge	Effective October 1, 2021	\$118.69	\$120.16	\$1.474	1.24%	Meter	
		Effective April 1, 2022		\$121.66	\$1.493	1.24%	Meter	
(2)	Distribution Demand Charge							
(a)	Minimum	Effective October 1, 2021	\$1,780.20	\$1,802.31	\$22.113	1.24%	Month	
		Effective April 1, 2022		\$1,824.70	\$22.388	1.24%	Month	
(b)	All kVA	Effective October 1, 2021	\$11.10	\$11.24	\$0.138	1.24%	kVA	
		Effective April 1, 2022		\$11.38	\$0.140	1.24%	kVA	
(3)	Reliability Services Demand Charge							
(a)	Minimum	Effective October 1, 2021	\$1,329.22	\$1,345.73	\$16.511	1.24%	Month	
		Effective April 1, 2022		\$1,362.45	\$16.717	1.24%	Month	
(b)	All kVA	Effective October 1, 2021	\$8.26	\$8.36	\$0.103	1.24%	kVA	
		Effective April 1, 2022		\$8.47	\$0.104	1.24%	kVA	
(4)	Energy Charge (Includes ECAC charge)							
(a)	Summer On-Peak	Effective October 1, 2021	\$0.1712	\$0.1733	\$0.0021	1.24%	kWh	
		Effective April 1, 2022		\$0.1755	\$0.0022	1.24%	kWh	
(b)	Summer Mid-Peak	Effective October 1, 2021	\$0.1070	\$0.1083	\$0.0013	1.24%	kWh	
		Effective April 1, 2022		\$0.1097	\$0.0013	1.24%	kWh	
(c)	Summer Off-Peak	Effective October 1, 2021	\$0.0856	\$0.0867	\$0.0011	1.24%	kWh	
		Effective April 1, 2022		\$0.0877	\$0.0011	1.24%	kWh	
(d)	Winter Mid-Peak	Effective October 1, 2021	\$0.1070	\$0.1083	\$0.0013	1.24%	kWh	
		Effective April 1, 2022		\$0.1097	\$0.0013	1.24%	kWh	

Description			FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
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(e)	Winter Off-Peak	Effective October 1, 2021	\$0.0856	\$0.0867	\$0.0011	1.24%	kWh	
		Effective April 1, 2022		\$0.0877	\$0.0011	1.24%	kWh	

Definitions:

Summer: June 1 through October 31

On-Peak: 4pm to 7pm on weekdays, except holidays

Mid-Peak: 8am to 4pm, 7pm to 11pm on weekdays, except holidays

Off-Peak: All hours on weekends and holidays, 11pm to 8am on weekdays, except holidays

Non-Summer: November 1

Mid-Peak: 8am to 11pm on weekdays, except holidays

Off-Peak: All hours on weekends and holidays, 11pm to 8am on weekdays, except holidays

Holidays are New Year's Day (January 1), Presidents' Day (third Monday in February), Memorial Day (last Monday in May), Independence Day (July 4), Labor Day (first Monday in September), Veterans Day (November 11), Thanksgiving Day (fourth Thursday in November), and Christmas (December 25).

When any holiday listed above falls on Sunday, the following Monday will be recognized as an off-peak period. No change will be made for holidays falling on Saturday.

(6)	Minimum Charge	Effective October 1, 2021	\$3,228.11	\$3,268.21	\$40.099	1.24%	Month	
		Effective April 1, 2022		\$3,308.81	\$40.597	1.24%	Month	

The minimum charge shall be the sum of the Customer Service Charge plus the Minimum Distribution and Reliability Services Demand Charges.

**SECTION 5. SCHEDULE L-TOU PRIMARY
LARGE GENERAL SERVICE PRIMARY OVER 250 KVA - 1,000 KVA
(Last Update 5/9/19, Resolution 19-29,082)**

Description			FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
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(A) Basic Service Rate
Customers serviced at 2.4 kV and above, and customers with only one level of transformation below 34.5 kV (excepting 12kV/4kV transformations done as part of a voltage conversion effort) qualify for primary service.

(1)	Customer Service Charge	Effective October 1, 2021	\$118.69	\$120.16	\$1.474	1.24%	Meter	
		Effective April 1, 2022		\$121.66	\$1.493	1.24%	Meter	

(2)	Distribution Demand Charge							
(a)	Minimum	Effective October 1, 2021	\$1,661.52	\$1,682.16	\$20.639	1.24%	Month	
		Effective April 1, 2022		\$1,703.05	\$20.896	1.24%	Month	

Description			FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(b)	All kVA	Effective October 1, 2021 Effective April 1, 2022	\$10.28	\$10.41 \$10.54	\$0.128 \$0.129	1.24% 1.24%	kVA kVA	
(3)	Reliability Services Demand Charge							
(a)	Minimum	Effective October 1, 2021 Effective April 1, 2022	\$1,186.79	\$1,201.53 \$1,216.46	\$14.742 \$14.925	1.24% 1.24%	Month Month	
(b)	All kVA	Effective October 1, 2021 Effective April 1, 2022	\$7.66	\$7.76 \$7.85	\$0.095 \$0.096	1.24% 1.24%	kVA kVA	
(4)	Energy Charge (Includes ECAC charge)							
(a)	Summer On-Peak	Effective October 1, 2021 Effective April 1, 2022	\$0.1581	\$0.1601 \$0.1621	\$0.0020 \$0.0020	1.24% 1.24%	kWh kWh	
(b)	Summer Mid-Peak	Effective October 1, 2021 Effective April 1, 2022	\$0.0989	\$0.1001 \$0.1014	\$0.0012 \$0.0012	1.24% 1.24%	kWh kWh	
(c)	Summer Off-Peak	Effective October 1, 2021 Effective April 1, 2022	\$0.0791	\$0.0801 \$0.0811	\$0.0010 \$0.0010	1.24% 1.24%	kWh kWh	
(d)	Winter Mid-Peak	Effective October 1, 2021 Effective April 1, 2022	\$0.0989	\$0.1001 \$0.1014	\$0.0012 \$0.0012	1.24% 1.24%	kWh kWh	
(e)	Winter Off-Peak	Effective October 1, 2021 Effective April 1, 2022	\$0.0791	\$0.0801 \$0.0811	\$0.0010 \$0.0010	1.24% 1.24%	kWh kWh	

Definitions:

Summer: June 1 through October 31

On-Peak: 4pm to 7pm on weekdays, except holidays

Mid-Peak: 8am to 4pm, 7pm to 11pm on weekdays, except holidays

Off-Peak: All hours on weekends and holidays, 11pm to 8am on weekdays, except

Non-Summer: November 1

Mid-Peak: 8am to 11pm on weekdays, except holidays

Off-Peak: All hours on weekends and holidays, 11pm to 8am on weekdays, except holidays

Holidays are New Year's Day (January 1), Presidents' Day (third Monday in February), Memorial Day (last Monday in May), Independence Day (July 4), Labor Day (first Monday in September), Veterans Day (November 11), Thanksgiving Day (fourth Thursday in November), and Christmas (December 25).

When any holiday listed above falls on Sunday, the following Monday will be recognized as an off-peak period. No change will be made for holidays falling on Saturday.

(6)	Minimum Charge	Effective October 1, 2021 Effective April 1, 2022	\$2,967.00	\$3,003.86 \$3,041.17	\$36.856 \$37.314	1.24% 1.24%	Month Month	
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The minimum charge shall be the sum of the Customer Service Charge plus the Minimum Distribution and Reliability Services Demand Charges.

SECTION 6. SCHEDULE XL-TOU SECONDARY
EXTRA LARGE GENERAL SERVICE SECONDARY OVER 1,000 KVA
 (Last Update 5/9/19, Resolution 19-29,082)

Description			FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(A)	Basic Service Rate Customers serviced below 2.4 kV qualify for secondary service.							
(1)	Customer Service Charge	Effective October 1, 2021 Effective April 1, 2022	\$118.69	\$120.16 \$121.66	\$1.474 \$1.493	1.24% 1.24%	Meter Meter	
(2)	Distribution Demand Charge							
(a)	Minimum	Effective October 1, 2021 Effective April 1, 2022	\$8,877.25	\$8,987.52 \$9,099.16	\$110.272 \$111.642	1.24% 1.24%	Month Month	
(b)	All kVA	Effective October 1, 2021 Effective April 1, 2022	\$11.10	\$11.24 \$11.38	\$0.138 \$0.140	1.24% 1.24%	kVA kVA	
(3)	Reliability Services Demand Charge							
(a)	Minimum	Effective October 1, 2021 Effective April 1, 2022	\$6,587.29	\$6,669.12 \$6,751.96	\$81.826 \$82.843	1.24% 1.24%	Month Month	
	All kVA	Effective October 1, 2021 Effective April 1, 2022	\$8.26	\$8.36 \$8.47	\$0.10 \$0.10	1.24% 1.24%	kVA kVA	
(4)	Energy Charge (Includes ECAC charge)							
(a)	Summer On-Peak	Effective October 1, 2021 Effective April 1, 2022	\$0.1712	\$0.1733 \$0.1755	\$0.002 \$0.002	1.24% 1.24%	kWh kWh	
(b)	Summer Mid-Peak	Effective October 1, 2021 Effective April 1, 2022	\$0.1070	\$0.1083 \$0.1097	\$0.001 \$0.001	1.24% 1.24%	kWh kWh	
(c)	Summer Off-Peak	Effective October 1, 2021 Effective April 1, 2022	\$0.0856	\$0.0867 \$0.0877	\$0.001 \$0.001	1.24% 1.24%	kWh kWh	
(d)	Winter Mid-Peak	Effective October 1, 2021 Effective April 1, 2022	\$0.1070	\$0.1083 \$0.1097	\$0.001 \$0.001	1.24% 1.24%	kWh kWh	
(e)	Winter Off-Peak	Effective October 1, 2021 Effective April 1, 2022	\$0.0856	\$0.0867 \$0.0877	\$0.001 \$0.001	1.24% 1.24%	kWh kWh	
(6)	Minimum Charge	Effective October 1, 2021 Effective April 1, 2022	\$15,583.23	\$15,776.80 \$15,972.78	\$193.573 \$195.977	1.24% 1.24%	Month Month	

The minimum charge shall be the sum of the Customer Service Charge plus the Minimum Distribution and Reliability Services Demand Charges.

**SECTION 7. SCHEDULE XL-TOU PRIMARY
EXTRA LARGE GENERAL SERVICE PRIMARY OVER 1,000 KVA**
(Last Update 5/9/19, Resolution 19-29,082)

Description		FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(A)	Basic Service Rate Customers serviced at 2.4 kV and above, and customers with only one level of transformation below 34.5 kV (excepting 12kV/4kV transformations done as part of a voltage conversion effort) qualify for primary service.						
(1)	Customer Service Charge						
	Effective October 1, 2021	\$118.69	\$120.16	\$1.474	1.24%	Meter	
	Effective April 1, 2022		\$121.66	\$1.493	1.24%	Meter	
(2)	Distribution Demand Charge						
(a)	Minimum						
	Effective October 1, 2021	\$8,231.64	\$8,333.89	\$102.252	1.24%	Month	
	Effective April 1, 2022		\$8,437.41	\$103.523	1.24%	Month	
(b)	All kVA						
	Effective October 1, 2021	\$10.28	\$10.41	\$0.128	1.24%	kVA	
	Effective April 1, 2022		\$10.54	\$0.129	1.24%	kVA	
(3)	Reliability Services Demand Charge						
(a)	Minimum						
	Effective October 1, 2021	\$6,133.38	\$6,209.57	\$76.188	1.24%	Month	
	Effective April 1, 2022		\$6,286.70	\$77.134	1.24%	Month	
(b)	All kVA						
	Effective October 1, 2021	\$7.66	\$7.76	\$0.095	1.24%	kVA	
	Effective April 1, 2022		\$7.85	\$0.096	1.24%	kVA	
(4)	Energy Charge (Includes ECAC charge)						
(a)	Summer On-Peak						
	Effective October 1, 2021	\$0.1581	\$0.1601	\$0.0020	1.24%	kWh	
	Effective April 1, 2022		\$0.1621	\$0.0020	1.24%	kWh	
(b)	Summer Mid-Peak						
	Effective October 1, 2021	\$0.0989	\$0.1001	\$0.0012	1.24%	kWh	
	Effective April 1, 2022		\$0.1014	\$0.0012	1.24%	kWh	
(c)	Summer Off-Peak						
	Effective October 1, 2021	\$0.0791	\$0.0801	\$0.0010	1.24%	kWh	
	Effective April 1, 2022		\$0.0811	\$0.0010	1.24%	kWh	
(d)	Winter Mid-Peak						
	Effective October 1, 2021	\$0.0989	\$0.1001	\$0.0012	1.24%	kWh	
	Effective April 1, 2022		\$0.1014	\$0.0012	1.24%	kWh	
(e)	Winter Off-Peak						
	Effective October 1, 2021	\$0.0791	\$0.0801	\$0.0010	1.24%	kWh	
	Effective April 1, 2022		\$0.0811	\$0.0010	1.24%	kWh	
(6)	Minimum Charge						
	Effective October 1, 2021	\$14,483.71	\$14,663.62	\$179.915	1.24%	Month	
	Effective April 1, 2022		\$14,845.77	\$182.150	1.24%	Month	

The minimum charge shall be the sum of the Customer Service Charge plus the Minimum Distribution and Reliability Services Demand Charges.

SECTION 8. STREET LIGHTING, TRAFFIC SIGNAL, AND FREEWAY LIGHTING SERVICE

(Last Update 5/9/19, Resolution 19-29,082)

Description		FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(A) Street Lighting	This schedule is applicable to service for streetlights owned and installed by the City or customers. The Energy Cost Adjustment Charge shall be added to the charges under this schedule, based on estimated usage.						Revise billing for high LED penetration
(1) High Pressure Sodium							
(a) 70W		\$1.729				Lamp	
(b) 100W		\$2.378				Lamp	
(c) 150W		\$2.966				Lamp	
(d) 200W		\$4.285				Lamp	
(e) 250W		\$4.426				Lamp	
(f) 360W		\$5.459				Lamp	
(g) 400W		\$6.091				Lamp	
(2) Low Pressure Sodium 55W		\$1.905				Lamp	
(3) Fluorescent							
(a) 85W		\$2.147				Lamp	
(4) Incandescent							
(a) 2500 Lumen		\$6.393				Lamp	
(b) 4000 Lumen		\$7.161				Lamp	
(c) 100W INC		\$13.389				Lamp	
(5) Metal Halide							
(a) 250W		\$3.890				Lamp	
(b) 400W		\$6.495				Lamp	
(6) LED							
(a) 42W		\$2.378				Lamp	
(b) 102W		\$4.426				Lamp	
(a) 120W		\$4.285				Lamp	
(b) 150W		\$5.146				Lamp	
(1) Service Charge	Effective October 1, 2021	NEW	\$0.58			Lamp	\$1.39 for each streetlight service with 2.39 lamps/service average
	Effective April 1, 2022		\$0.59	\$0.007	1.25%	Lamp	
(2) Composite Energy Rate	(Comprised of Energy charge and ECAC and may differ from billed rate due to rounding)						
(a) All kWh	Effective October 1, 2021	NEW	\$0.1141			kWh	Composite rate billed to all streetlight consumption (based on estimated usage)
	Effective April 1, 2022		\$0.1156	\$0.001	1.25%	kWh	

Description		FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(B) Traffic Signal and Freeway Lighting	This schedule is applicable to traffic signals, mass transit lighting facilities, freeway lights, and freeway ramp lights. These services may be metered or unmetered.						
(1) Customer Service Charge	Effective October 1, 2021	\$6.26	\$6.34	\$0.078	1.24%	Service	
	Effective April 1, 2022		\$6.42	\$0.079	1.24%	Service	
(2) Energy Charge	Effective October 1, 2021	\$0.0870	\$0.0881	\$0.001	1.24%	kWh	
	Effective April 1, 2022		\$0.0892	\$0.001	1.24%	kWh	
(3) Energy Cost Adjustment Charge (ECAC):							
(a) All kWh	Effective October 1, 2021	\$0.0922	\$0.09	\$0.001	1.24%	kWh	
	Effective April 1, 2022		\$0.09	\$0.001	1.24%	kWh	

ECAC rate shall be increased or decreased according to Sec. 13.

SECTION 9. TEMPORARY SERVICE

(Last Update 5/9/19, Resolution 19-29,082)

Description		FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(A) Basic Service Rate							
(1) Customer Service Charge							
(a) 1st calendar month	Effective October 1, 2021	\$39.97	\$40.47	\$0.497	1.24%	Service	
	Effective April 1, 2022		\$40.97	\$0.503	1.24%	Service	
(b) Each successive month	Effective October 1, 2021	\$9.98	\$10.10	\$0.124	1.24%	Service	
	Effective April 1, 2022		\$10.23	\$0.126	1.24%	Service	
(2) Energy Charge	Effective October 1, 2021	\$0.0623	\$0.0631	\$0.0008	1.24%	kWh	
	Effective April 1, 2022		\$0.0639	\$0.0008	1.24%	kWh	
(3) Energy Cost Adjustment Charge (ECAC):							
(a) All kWh	Effective October 1, 2021	\$0.0922	\$0.0933	\$0.0011	1.24%	kWh	
	Effective April 1, 2022		\$0.0945	\$0.0012	1.24%	kWh	

ECAC rate shall be increased or decreased according to Sec. 13.

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
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For overhead temporary service there shall be an installation charge of five hundred dollars (\$500.00).

Where temporary power is provided by a padmount transformer, Aid-In-Construction charges will apply like permanent service, but after completion of the project, the transformer will be prorated and the remaining money will be refunded to the customer.

Should the temporary service location be relocated during the period of temporary service for the customer's convenience, a relocation charge of two hundred forty dollars (\$240.00) shall be paid by the customer.

SECTION 10. MISCELLANEOUS CHARGES
(Last Update 5/9/19, Resolution 19-29,082)

Description	FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
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(1) Level 1 and Level 2 City AC Charging Stations Energy Charge						
(a) Summer On-Peak						
Effective October 1, 2021	\$0.3069	\$0.31	\$0.004	1.24%	per kWh	
Effective April 1, 2022		\$0.31	\$0.004	1.24%	per kWh	
(b) Off-Peak						
Effective October 1, 2021	\$0.1753	\$0.18	\$0.002	1.24%	per kWh	
Effective April 1, 2022		\$0.18	\$0.002	1.24%	per kWh	
(2) DC Fast Charge Stations Energy Charge						
(a) Summer On-Peak						
Effective October 1, 2021	\$0.4980	\$0.50	\$0.006	1.24%	per kWh	
Effective April 1, 2022		\$0.51	\$0.006	1.24%	per kWh	
(b) Off-Peak						
Effective October 1, 2021	\$0.2845	\$0.29	\$0.004	1.24%	per kWh	
Effective April 1, 2022		\$0.29	\$0.004	1.24%	per kWh	

Definitions:

Summer: June 1 through October 31

Winter: November 1 through May 31

On-Peak: Summer, 4pm to 7pm

Off-Peak: All remaining hours

SECTION 13. ENERGY COST ADJUSTMENT CHARGE (ECAC)

(Last Update 5/9/19, Resolution 19-29,082)

Description		FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(A)	Energy Cost Adjustment Charge (ECAC):						
(1)	All kWh	\$0.0922	\$0.0933	\$0.0011	1.24%	kWh	
	Effective October 1, 2021		\$0.0945	\$0.0012	1.24%	kWh	
	Effective April 1, 2022						

SECTION 14. STANDBY SERVICE (SCHEDULE S)

(Last Update 5/9/19, Resolution 19-29,082)

Description		FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(A)	Back-Up Service and Maintenance Service						
(1)	Demand Charge						
(a)	Primary Service Peak	\$17.94	\$18.16	\$0.223	1.24%	kVA	
	Effective October 1, 2021		\$18.39	\$0.226	1.24%	kVA	
	Effective April 1, 2022						
(b)	Secondary Service	\$19.36	\$19.60	\$0.240	1.24%	kVA	
	Effective October 1, 2021		\$19.84	\$0.243	1.24%	kVA	
	Effective April 1, 2022						

Description		FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(2)	Energy Cost Adjustment Charge: (Sec. 13)	\$0.0922	\$0.0933	\$0.0011	1.24%	kWh	
	Effective October 1, 2021		\$0.0945	\$0.0012	1.24%	kWh	
	Effective April 1, 2022						
(3)	Minimum Charge						
	The Minimum Charge shall be the Demand Charge.						
(a)	Primary Service Peak	\$17.94	\$18.16	\$0.223	1.24%	kVA	
	Effective October 1, 2021		\$18.39	\$0.226	1.24%	kVA	
	Effective April 1, 2022						
(b)	Secondary Service	\$19.36	\$19.60	\$0.240	1.24%	kVA	
	Effective October 1, 2021		\$19.84	\$0.243	1.24%	kVA	
	Effective April 1, 2022						

**ARTICLE XI
WATER RATES AND CHARGES**

SECTION 1. SINGLE FAMILY RESIDENTIAL SERVICE
(Last Update 5/9/19, Resolution 19-29,082)

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 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(A)	Water Availability Charge						
	Size of Meter:						
	1" or Smaller						
	Effective October 1, 2021	\$14.79	\$15.08	\$0.290	1.96%	Month	
	Effective January 1, 2022		\$15.38	\$0.296	1.96%	Month	
	Effective April 1, 2022		\$15.68	\$0.301	1.96%	Month	
	1 1/2"						
	Effective October 1, 2021	\$29.56	\$30.14	\$0.579	1.96%	Month	
	Effective January 1, 2022		\$30.73	\$0.591	1.96%	Month	
Effective April 1, 2022		\$31.33	\$0.602	1.96%	Month		
2"							
Effective October 1, 2021	\$47.31	\$48.24	\$0.927	1.96%	Month		
Effective January 1, 2022		\$49.18	\$0.945	1.96%	Month		
Effective April 1, 2022		\$50.15	\$0.964	1.96%	Month		
(B)	Quantity Charge						
	First 15 HCF						
	Effective October 1, 2021	\$1.402	\$1.429	\$0.027	1.96%	100 Cubic Feet	
	Effective January 1, 2022		\$1.457	\$0.028	1.96%	100 Cubic Feet	
	Effective April 1, 2022		\$1.486	\$0.029	1.96%	100 Cubic Feet	
	Next 15 HCF						
	Effective October 1, 2021	\$1.726	\$1.760	\$0.034	1.96%	100 Cubic Feet	
	Effective January 1, 2022		\$1.794	\$0.034	1.96%	100 Cubic Feet	
	Effective April 1, 2022		\$1.829	\$0.035	1.96%	100 Cubic Feet	
All additional HCF							
Effective October 1, 2021	\$2.173	\$2.216	\$0.043	1.96%	100 Cubic Feet		
Effective January 1, 2022		\$2.259	\$0.043	1.96%	100 Cubic Feet		
Effective April 1, 2022		\$2.303	\$0.044	1.96%	100 Cubic Feet		
(C)	Water Cost Adjustment Charge (WCAC)						
	Effective October 1, 2021	\$1.904	\$1.941	\$0.037	1.96%	100 Cubic Feet	
	Effective January 1, 2022		\$1.979	\$0.038	1.96%	100 Cubic Feet	
Effective April 1, 2022		\$2.018	\$0.039	1.96%	100 Cubic Feet		

SECTION 2. MULTI-FAMILY RESIDENTIAL, COMMERCIAL AND INDUSTRIAL SERVICE

(Last Update 5/9/19, Resolution 19-29,082)

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 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(A)	Water Availability Charge						
	Size of Meter:						
	1" or Smaller	Effective October 1, 2021	\$14.79	\$15.08	\$0.290	1.96% Month	
		Effective January 1, 2022		\$15.38	\$0.296	1.96% Month	
		Effective April 1, 2022		\$15.68	\$0.301	1.96% Month	
	1 1/2"	Effective October 1, 2021	\$29.56	\$30.14	\$0.579	1.96% Month	
		Effective January 1, 2022		\$30.73	\$0.591	1.96% Month	
		Effective April 1, 2022		\$31.33	\$0.602	1.96% Month	
	2"	Effective October 1, 2021	\$47.31	\$48.24	\$0.927	1.96% Month	
		Effective January 1, 2022		\$49.18	\$0.945	1.96% Month	
		Effective April 1, 2022		\$50.15	\$0.964	1.96% Month	
	3"	Effective October 1, 2021	\$94.63	\$96.48	\$1.854	1.96% Month	
		Effective January 1, 2022		\$98.38	\$1.891	1.96% Month	
		Effective April 1, 2022		\$100.30	\$1.928	1.96% Month	
	4"	Effective October 1, 2021	\$147.85	\$150.75	\$2.897	1.96% Month	
		Effective January 1, 2022		\$153.70	\$2.954	1.96% Month	
		Effective April 1, 2022		\$156.71	\$3.012	1.96% Month	
	6"	Effective October 1, 2021	\$295.71	\$301.51	\$5.795	1.96% Month	
		Effective January 1, 2022		\$307.41	\$5.909	1.96% Month	
		Effective April 1, 2022		\$313.44	\$6.024	1.96% Month	
	8"	Effective October 1, 2021	\$473.13	\$482.40	\$9.272	1.96% Month	
		Effective January 1, 2022		\$491.86	\$9.454	1.96% Month	
		Effective April 1, 2022		\$501.49	\$9.639	1.96% Month	
	10"	Effective October 1, 2021	\$680.12	\$693.45	\$13.329	1.96% Month	
		Effective January 1, 2022		\$707.04	\$13.590	1.96% Month	
		Effective April 1, 2022		\$720.89	\$13.856	1.96% Month	
	Larger than 10"	Effective October 1, 2021	\$1,271.51	\$1,296.43	\$24.918	1.96% Month	
		Effective January 1, 2022		\$1,321.83	\$25.407	1.96% Month	
		Effective April 1, 2022		\$1,347.74	\$25.904	1.96% Month	
(B)	Quantity Charge						
(1)	Summer HCF	Effective October 1, 2021	\$2.004	\$2.043	\$0.039	1.96% 100 Cubic Feet	
	(June 1 - October 31)	Effective January 1, 2022		\$2.083	\$0.040	1.96% 100 Cubic Feet	
		Effective April 1, 2022		\$2.124	\$0.041	1.96% 100 Cubic Feet	

Description			FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(2)	Non-summer HCF (November 1 - May 31)	Effective October 1, 2021	\$0.936	\$0.954	\$0.018	1.96%	100 Cubic Feet	
		Effective January 1, 2022		\$0.973	\$0.019	1.96%	100 Cubic Feet	
		Effective April 1, 2022		\$0.992	\$0.019	1.96%	100 Cubic Feet	
(C)	Water Cost Adjustment Charge (WCAC)	Effective October 1, 2021	\$1.904	\$1.941	\$0.037	1.96%	100 Cubic Feet	
		Effective January 1, 2022		\$1.979	\$0.038	1.96%	100 Cubic Feet	
		Effective April 1, 2022		\$2.018	\$0.039	1.96%	100 Cubic Feet	

SECTION 3. NEW SERVICE INSTALLATIONS
(Last update 6/22/04, Resolution 26,737)

Description			FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(B)	Hook Up Fees	ALL	Actual Cost					
(1)	Less than 15 feet in length							
	1 inch		NEW	\$6,500.00				
	1½ inch		NEW	\$7,250.00				
	2 inch		NEW	\$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"	NEW	\$8,750.00				
	Service Abandonment	<2"	NEW	\$1,700.00				
	Relocate Existing Service	<2"	NEW	\$2,000.00				
(2)	Between 15 feet and 30 feet in length							
	1 inch		NEW	\$7,500.00				
	1½ inch		NEW	\$8,250.00				
	2 inch		NEW	\$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"	NEW	\$9,750.00				
	Service Abandonment	<2"	NEW	\$1,700.00				
	Relocate Existing Service	<2"	NEW	\$2,000.00				
(3)	Between 30 feet and 45 feet in length							
	1 inch		NEW	\$8,500.00				
	1½ inch		NEW	\$9,250.00				
	2 inch		NEW	\$9,750.00				
	3 inch			Actual Cost				
	4 inch			Actual Cost				
	6 inch			Actual Cost				

Description		FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
8 inch			Actual Cost				
10 inch			Actual Cost				
12 inch			Actual Cost				
Fire Service Lateral	2"	NEW	\$10,500.00				
Service Abandonment	<2"	NEW	\$1,700.00				
Relocate Existing Service	<2"	NEW	\$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 4. TEMPORARY POTABLE SERVICE
(Last Update 5/9/19, Resolution 19-29,082)

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 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(B) Water Availability Charge							
Size of Meter:							
1" or Smaller	Effective October 1, 2021	\$14.79	\$15.08	\$0.290	1.96%	Month	
	Effective January 1, 2022		\$15.38	\$0.296	1.96%	Month	
	Effective April 1, 2022		\$15.68	\$0.301	1.96%	Month	
1 1/2"	Effective October 1, 2021	\$29.56	\$30.14	\$0.579	1.96%	Month	
	Effective January 1, 2022		\$30.73	\$0.591	1.96%	Month	
	Effective April 1, 2022		\$31.33	\$0.602	1.96%	Month	
2"	Effective October 1, 2021	\$47.31	\$48.24	\$0.927	1.96%	Month	
	Effective January 1, 2022		\$49.18	\$0.945	1.96%	Month	
	Effective April 1, 2022		\$50.15	\$0.964	1.96%	Month	
3"	Effective October 1, 2021	\$94.63	\$96.48	\$1.854	1.96%	Month	
	Effective January 1, 2022		\$98.38	\$1.891	1.96%	Month	
	Effective April 1, 2022		\$100.30	\$1.928	1.96%	Month	
4"	Effective October 1, 2021	\$147.85	\$150.75	\$2.897	1.96%	Month	
	Effective January 1, 2022		\$153.70	\$2.954	1.96%	Month	
	Effective April 1, 2022		\$156.71	\$3.012	1.96%	Month	
6"	Effective October 1, 2021	\$295.71	\$301.51	\$5.795	1.96%	Month	
	Effective January 1, 2022		\$307.41	\$5.909	1.96%	Month	
	Effective April 1, 2022		\$313.44	\$6.024	1.96%	Month	

Description		FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
8"	Effective October 1, 2021	\$473.13	\$482.40	\$9.272	1.96%	Month	
	Effective January 1, 2022		\$491.86	\$9.454	1.96%	Month	
	Effective April 1, 2022		\$501.49	\$9.639	1.96%	Month	
10"	Effective October 1, 2021	\$680.12	\$693.45	\$13.329	1.96%	Month	
	Effective January 1, 2022		\$707.04	\$13.590	1.96%	Month	
	Effective April 1, 2022		\$720.89	\$13.856	1.96%	Month	
Larger than 10"	Effective October 1, 2021	\$1,271.51	\$1,296.43	\$24.918	1.96%	Month	
	Effective January 1, 2022		\$1,321.83	\$25.407	1.96%	Month	
	Effective April 1, 2022		\$1,347.74	\$25.904	1.96%	Month	

SECTION 8. RECYCLED WATER RATES
(Last Update 5/9/19, Resolution 19-29,082)

Description		FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
(A)	Recycled Water Service The total charge shall be the sum of the Water Availability Charge and the Quantity Charge as established in this section.						
(1)	Water Availability Charge Size of Meter:						
1" or Smaller	Effective October 1, 2021	\$14.79	\$15.08	\$0.290	1.96%	Month	
	Effective January 1, 2022		\$15.38	\$0.296	1.96%	Month	
	Effective April 1, 2022		\$15.68	\$0.301	1.96%	Month	
1 1/2"	Effective October 1, 2021	\$29.56	\$30.14	\$0.579	1.96%	Month	
	Effective January 1, 2022		\$30.73	\$0.591	1.96%	Month	
	Effective April 1, 2022		\$31.33	\$0.602	1.96%	Month	
2"	Effective October 1, 2021	\$47.31	\$48.24	\$0.927	1.96%	Month	
	Effective January 1, 2022		\$49.18	\$0.945	1.96%	Month	
	Effective April 1, 2022		\$50.15	\$0.964	1.96%	Month	
3"	Effective October 1, 2021	\$94.63	\$96.48	\$1.854	1.96%	Month	
	Effective January 1, 2022		\$98.38	\$1.891	1.96%	Month	
	Effective April 1, 2022		\$100.30	\$1.928	1.96%	Month	
4"	Effective October 1, 2021	\$147.85	\$150.75	\$2.897	1.96%	Month	
	Effective January 1, 2022		\$153.70	\$2.954	1.96%	Month	
	Effective April 1, 2022		\$156.71	\$3.012	1.96%	Month	
6"	Effective October 1, 2021	\$295.71	\$301.51	\$5.795	1.96%	Month	
	Effective January 1, 2022		\$307.41	\$5.909	1.96%	Month	
	Effective April 1, 2022		\$313.44	\$6.024	1.96%	Month	
8"	Effective October 1, 2021	\$473.13	\$482.40	\$9.272	1.96%	Month	
	Effective January 1, 2022		\$491.86	\$9.454	1.96%	Month	
	Effective April 1, 2022		\$501.49	\$9.639	1.96%	Month	

Description		FY 2020-21 Adopted	FY 2021-22 Proposed	\$ Change	% Change	Unit/Time	Justification
10"	Effective October 1, 2021	\$680.12	\$693.45	\$13.329	1.96%	Month	
	Effective January 1, 2022		\$707.04	\$13.590	1.96%	Month	
	Effective April 1, 2022		\$720.89	\$13.856	1.96%	Month	
Larger than 10"	Effective October 1, 2021	\$1,271.51	\$1,296.43	\$24.918	1.96%	Month	
	Effective January 1, 2022		\$1,321.83	\$25.407	1.96%	Month	
	Effective April 1, 2022		\$1,347.74	\$25.904	1.96%	Month	
(2) Quantity Charge	Effective October 1, 2021	\$2.904	\$2.961	\$0.057	1.96%	100 Cubic Feet	
	Effective January 1, 2022		\$3.019	\$0.058	1.96%	100 Cubic Feet	
	Effective April 1, 2022		\$3.078	\$0.059	1.96%	100 Cubic Feet	
(B) Temporary Recycled Water Services							
(2) Water Availability Charge							
Size of Meter:							
1" or Smaller	Effective October 1, 2021	\$14.79	\$15.08	\$0.290	1.96%	Month	
	Effective January 1, 2022		\$15.38	\$0.296	1.96%	Month	
	Effective April 1, 2022		\$15.68	\$0.301	1.96%	Month	
1 1/2"	Effective October 1, 2021	\$29.56	\$30.14	\$0.579	1.96%	Month	
	Effective January 1, 2022		\$30.73	\$0.591	1.96%	Month	
	Effective April 1, 2022		\$31.33	\$0.602	1.96%	Month	
2"	Effective October 1, 2021	\$47.31	\$48.24	\$0.927	1.96%	Month	
	Effective January 1, 2022		\$49.18	\$0.945	1.96%	Month	
	Effective April 1, 2022		\$50.15	\$0.964	1.96%	Month	
3"	Effective October 1, 2021	\$94.63	\$96.48	\$1.854	1.96%	Month	
	Effective January 1, 2022		\$98.38	\$1.891	1.96%	Month	
	Effective April 1, 2022		\$100.30	\$1.928	1.96%	Month	
4"	Effective October 1, 2021	\$147.85	\$150.75	\$2.897	1.96%	Month	
	Effective January 1, 2022		\$153.70	\$2.954	1.96%	Month	
	Effective April 1, 2022		\$156.71	\$3.012	1.96%	Month	
6"	Effective October 1, 2021	\$295.71	\$301.51	\$5.795	1.96%	Month	
	Effective January 1, 2022		\$307.41	\$5.909	1.96%	Month	
	Effective April 1, 2022		\$313.44	\$6.024	1.96%	Month	
8"	Effective October 1, 2021	\$473.13	\$482.40	\$9.272	1.96%	Month	
	Effective January 1, 2022		\$491.86	\$9.454	1.96%	Month	
	Effective April 1, 2022		\$501.49	\$9.639	1.96%	Month	
10"	Effective October 1, 2021	\$680.12	\$693.45	\$13.329	1.96%	Month	
	Effective January 1, 2022		\$707.04	\$13.590	1.96%	Month	
	Effective April 1, 2022		\$720.89	\$13.856	1.96%	Month	
Larger than 10"	Effective October 1, 2021	\$1,271.51	\$1,296.43	\$24.918	1.96%	Month	
	Effective January 1, 2022		\$1,321.83	\$25.407	1.96%	Month	
	Effective April 1, 2022		\$1,347.74	\$25.904	1.96%	Month	

Description		FY 2020-21	FY 2021-22	\$ Change	% Change	Unit/Time	Justification
		Adopted	Proposed				
(3)	Quantity Charge						
	Effective October 1, 2021	\$2.904	\$2.961	\$0.057	1.96%	100 Cubic Feet	
	Effective January 1, 2022		\$3.019	\$0.058	1.96%	100 Cubic Feet	
	Effective April 1, 2022		\$3.078	\$0.059	1.96%	100 Cubic Feet	

(C) New Recycled Water Service

(2)	Hook-Up Fee	All	Actual Cost				Change in Language
	The Hook Up Fees for Reclaimed Water Service shall be the same as that for domestic water as established in Section 3.B.						

SECTION 9. PHYSICAL SOLUTION WATER COST

(Added 6/22/99, Resolution 25,543)
(Last Update 5/9/19, Resolution 19-29,082)

Description

The water rights in the Upper Los Angeles River Area were established by the JUDGMENT AFTER TRIAL BY COURT in Superior court Case No. 650079, entitled **The City of Los Angeles, A Municipal Corporation, Plaintiffs vs. City of San Fernando, et al., Defendants**. Under the Judgment, certain parties have rights to Physical Solution Water upon payment of specified charges. Valhalla and Lockheed have the right to 300 acre-feet and 25 acre-feet of water respectively.

From time to time, other property owners, not covered by the Judgment, have a need to produce ground water for temporary and/or long term dewatering activities relating to construction, building foundations, basements or underground facilities, and for property soil and groundwater contamination clean up activities. The water is typically discharged to a storm drain or sewer. The City of Burbank should be compensated for the removal of this water from the groundwater basin. The charge for this water will be the Physical Solution Water Charge plus an Administrative Fee.

(A) Physical Solution Water Charge

- (1) For Fiscal Year 2021/2022 the charge to Vahalla and Lockheed for the first 300 acre-feet and 25 acre-feet respectively will be ~~\$885.05~~ \$958.44 per acre-foot.
- (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 ~~\$1,702.32~~ \$1,804.38 per acre-foot.

MEMORANDUM



COMMUNITY DEVELOPMENT

DATE: April 15, 2021

TO: Justin Hess, City Manager

FROM: Patrick Prescott, Community Development Director *Patrick Prescott*
BY: Fred Ramirez, Assistant Community Development Director – Planning
BY: Ron Takiguchi, Assistant Community Development Director – Building Official

SUBJECT: Fiscal Year (FY) 2021-22 Community Development Department (CDD) Budget Request Related to Customer Service for Building and Planning Permits

EXECUTIVE SUMMARY

Over the past 12 months, the City has seen more than 1 million square feet of development for media production office uses, 1 million square feet of industrial development, permitting and review of proposals for over 2,000 new residential units, 200 new Accessory Dwelling Unit (ADU) applications, 130 tenant improvements for retail and food establishments, 474 building permit applications for new residential additions, and another 40 planning review applications for new single-family residential developments during the same time. Building and home improvements that are requested from residents and businesses are all important and have long-term impacts to our community.

The City has received an average of 1,700 plan check applications on an annual basis for the past four years. During this past year, Building & Safety and Planning Divisions have received approximately 10,000 emails and 12,000 phone calls for general inquiries and status updates. In addition to the steady flow of applications and phone calls, each staff is also tasked with reviewing a total of 80 projects at any given time. Over the last four years, the complexity of the projects resulting from R-1 Single-Family Development Standard Updates and applications for Planned Developments have increased and coupled with the daily demands for application intake and phone inquiries has resulted in significant increases in review and processing times of residential building permit

applications and business tenant improvement permit requests. The actual times have increased by up to 50%, which has resulted in the following:

- Building Plan Check review times for initial plan check have increased from 6 to 8 weeks to 12 to 16 weeks.
- Building Plan Check review times for minor/smaller projects have increased from 5 to 6 weeks to 8 to 10 weeks.
- Planning Review times for Single-Family Residential Development Permits have increased from 6 to 8 months to 12 to 16 months.
- Planning Review of residential permit additions have increased from 6 to 8 weeks to 12 to 16 weeks.
- Burbank has received approximately 782 ADU applications in the last four years. During the same period, the State mandated review time was slashed in half from 120 days to 60 days. Below are the number of ADU applications submitted by each fiscal year:
 - FY 2016-17: 11 ADU applications submitted
 - FY 2017-18: 125 ADU applications submitted
 - FY 2018-19: 141 ADU applications submitted
 - FY 2019-20: 161 ADU applications submitted
 - FY 2020-present: 344 ADU applications submitted
- Planned Development/Development Agreement applications review times which typically should take 12 to 16 months have tripled in review time to 3 to 4 years to complete.

To manage Burbank’s physical development today and in the coming years, the Community Development Department (CDD) is seeking funds to accomplish the following: 1) Improve customer service experience for residents and businesses seeking building and planning permits; and 2) Invest in expertise and resources to ensure the City is building and protecting its neighborhoods while meeting *Burbank2035* General Plan goals that: facilitate new affordable and workforce housing; enhance the quality of life of residents; diversify and expand the economic base of the community; and implement policies that promote environmental and fiscal sustainability.

To address the immediate needs of improving the customer service experience and accomplish the noted General Plan and City Council goals, CDD is seeking funds in the amount of \$1,179,581. The funding requests are as follows:

FY 2021-22 Funding Request		
Description	Amount	Type
Seismic Retrofit Consultant	\$80,000	One-time
California Environmental Quality Act (CEQA) Consultant	\$45,000	Recurring
Principal Planner	\$148,945	Recurring
Associate Planner	\$111,564	Recurring
Senior Plan Check Engineer	\$139,072	Recurring

FY 2021-22 Funding Request with Revenue Offset		
Description	Amount	Type
Plan Check Consultant Services	\$100,000	One-time with Revenue Offset
ADU Planning Review Consultant Services	\$255,000	Recurring
Single-Family Review/Planning Consultant Services	\$300,000	Recurring

Collectively, the noted funding request for FY 2021-22 will provide the necessary staff and consultant assistance to improve the customer service experience and address the long-term planning needs as follows:

Customer Service Improvements

- Reduce the Plan Check review times up to 50%
- Reduce the Single Family Residential Development review times up to 50%
- Improve response times to e-mail and phone inquiries up to 50%
- Reduce the processing times for Planned Developments up to 50%
- Ensure 100% compliance with the State-mandated 60-day review time for ADUs
- Reduce Planner Project Case Loads by up to 50%

Implementation of Outstanding Long-Range Planning Efforts

- Implement Long-Range Planning Efforts in Alignment with *Burbank2035* General Plan Goals and City Council Goals
- Complete updates to Specific Plans and Zoning Ordinance to: establish objective development standards to maintain local control, address jobs to housing imbalance through new workforce and affordable housing, implement City Council Economic Recovery Plan goals and policies, and implement climate action plan measures to protect the environment.

Return on Investment for Requested Funds

The \$655,000 for building and planning consultant services to process building permits and planning applications will be offset 100% by project building and planning application and permitting fees. The \$524,581 in General Fund requests is for a seismic retrofit consultant, CEQA consultant, and City staff to undertake and monitor City long-range planning efforts and update zoning regulations as well as the needed structural plan check services.

Collectively, these funding requests will support the more than \$1.5 Billion in new investment into the community in the next 3 to 6 years, which will result in over \$3.3 Million in new property tax on an annual basis from new development consistent with the *Burbank2035* General Plan and the City Council goals as well as a projected Transient Occupancy Tax of more than \$2.4 Million annually with the more than 1,000 new hotel room keys that have been either entitled and/or under review. All of CDD's efforts supported by the requested funds would have the potential to result in a projected \$5.7

Million in new property tax and TOT that will be General Fund revenue. The projected annual revenue would help support City services to the community.

DETAILED ANALYSIS

While there are a number of building and permit applications as mentioned above, Building and Planning staff has also helped establish policies to address the needs of our homeless population, make inroads in our 3-to-1 jobs to housing imbalance, and helped attract and retain business to ensure the long term economic recovery of the City while facilitating environmental initiatives to help the City reduce its greenhouse gas emissions and continue to improve its stewardship of the environment. All this development and policy formulation has been facilitated by CDD's efforts in outreach, review and/or negotiation of community benefits as well as expanded community engagement efforts that help ensure responsible development that builds not just buildings but neighborhoods. These efforts have also helped promote the ongoing collaboration between the City, City Council, residents, and property owners to help build a beautiful, safe, and thriving community.

A positive customer service experience is one of the key factors that helps to build neighborhoods, facilitate collaboration with the community, and accomplish City Council and General Plan goals. Improving the customer service experience is important when residents and businesses are seeking permits and when prospective developers are looking at investment opportunities in the City. All customers want clarity in the City's applicable development standards and staff would like to equally assist every customer regardless of the size of the project knowing that there could be potential City impacts. As with any investment to one's personal property and as part of a potential development project, time is money.

Staff understands the public's frustration with the processing time for some of the building and planning permits. There are currently 10 planners and 4 plan check engineers (excluding the managers) and the number of building and planning applications averages to 80 projects for each planner and a similar case load for each plan check engineer at any given time and approximately 12,000 phone calls of general inquires and status updates this past year. Additionally, the Planning staff that are reviewing these applications are the same ones who are working on long-range planning efforts, conducting community meetings, preparing for Planning Board/Heritage Commission/City Council meetings, assisting citywide efforts such as the new website/public records requests, facilitating Urgency Ordinances to support restaurants with outdoor dining and streamlined review in Downtown (March 2021), Zone Text Amendments such as Art in Public Places (June 2020), and completing annual reports such as the Housing Element, General Plan, and Planned Development/Development Agreements. The following section outlines how the requested funds will help improve the customer service experience.

Improving Customer Service Experience for Residents and Businesses

Building and Planning permits represent the majority of permits that CDD reviews on behalf of residents and businesses. These permits address different types of projects such as to what/where you would like to build, new buildings, improving buildings, and managing construction work around the City.

- Building Plan Check is a type of review of building plans. This permit allows review of new construction, alteration, or repair work on buildings to ensure life and safety compliance. Burbank receives approximately 1,700 plan checks annually and the number of plan checks have continued to increase even during the pandemic. The requested funds will help improve the customer service experience in the following ways:
 - Building Plan Check review times for initial plan check will be reduced from current 12 to 16 weeks to 6 to 8 weeks over the next 12 to 18 months. This is up to a 50% reduction in review times.
 - Building Plan Check review times for minor/smaller projects will be reduced from the current 8 to 10 weeks to 5 to 6 weeks over the next 12 to 18 months. This is up to a 50% reduction in review times.
- Single-Family Residential Development Permit is a type of planning review and approval for the construction and/or modification of a single-family house. The requested funds will help improve the customer service experience in the following ways:
 - Planning Review times for Single-Family Residential Development Permits will be reduced from 12 to 16 months to 6 to 8 months. This is up to a 50% reduction in review times.
 - Planning Review of residential permit additions will be reduced from 12 to 16 weeks to 6 to 8 weeks over the next 12 to 18 months. This is up to a 50% reduction in review times.
- ADU Permit is a type of permit for an attached or detached accessory dwelling unit that provides independent living facilities for one or more persons on the same parcel as a single-family dwelling unit. Within the last four years, the State has adopted a series of regulations for ADUs in an effort to address the growing housing demand and reducing affordability across California.
 - Burbank has received approximately 782 applications in the last four years. The funding request will allow the processing of ADUs, which are anticipated to reach over 250 in the coming fiscal year. These applications are mandated by the State to be processed within 60 days of submittal to the City.
 - In addition, staff is proposing an ADU permit application fee reduction of 25% for FY 2021-22. This is consistent with improved procedures for application intake that were recently implemented. Customers seeking to build an ADU save \$509.00 in application fees. (Proposed planning application fee reduction from \$1,998 to \$1,489.)
- Planned Development/Development Agreements Applications
 - Reduce the review period for Planned Development/Development Agreement applications from the current 3 to 4-year window to 12 to 16-months; an improvement of 300%.

- Reduce response time for zoning/planning inquiries from 6 to 8 days to 3 to 4 days. This is up to a 50% improvement in response times over the next 12 months.

Long-Range Planning Efforts to Build a Safe, Beautiful, and Thriving Community

Implementing the *Burbank2035* General Plan is important because it balances vision with practicality. *Burbank2035* enables the City to better define its image and position within the region, allows businesses to better compete in the local and regional marketplace, helps maintain valued community character, addresses local and regional environmental concerns, and provides a superior quality of life for Burbank residents. There is a lot of work ahead to implement long-range planning efforts that address the noted General Plan goals. These funding requests will also help the City maintain local control while complying with State-mandates for housing, general plan and environmental justice compliance, greenhouse gas reduction standards, and seismic safety requirements:

- Complete the development and updates of the City's specific plan documents: the new Golden State Specific Plan, Downtown Burbank Transit Oriented Development (TOD) Specific Plan (consolidation of the North San Fernando and Burbank Center Plans), and the Media District Specific Plan Update.
 - Note: These plans are part of the Burbank2035 Realization Plan Program LU-3: Specific Plans and have primarily been funded by more than \$2 Million in grants secured by CDD.
- Update the City's R-1 Single-Family Standards to address the complexity of these regulations that have had a direct result in prolonging review and delays for residential additions and new single-family homes, and prepare objective development standards for mixed use projects through the City's specific plans. These efforts will facilitate office, commercial, and residential projects in specified areas and help address the City's Regional Housing Needs Assessment (RHNA) allocation, which seeks to produce 8,772 new units in Burbank over the next 8 years.
- Update the City's Housing and Safety Elements and establish Environmental Justice policies. This long range planning effort will support the City's efforts to build much needed workforce and affordable housing, which includes addressing the housing needs of our most vulnerable members of the community that include, but are not limited to the homeless, disabled, and senior populations.
- Update and implement the City's Greenhouse Gas Reduction Plan, which facilitates ongoing partnership with key stakeholders in the community and strengthens interdepartmental coordination so that City Council adopted policies are implemented throughout the organization and included in the City's review of new commercial, industrial, residential and mixed-use development.
- Establish and implement seismic safety standards to address soft-story residential structures, preserve existing housing stock, and protect life and property while ensuring the City's resiliency and ability to respond during a major seismic event.
- Continue work on regulations such as the recently adopted Urgency Ordinances that helped create outdoor dining opportunities along San Fernando Boulevard in Downtown Burbank during COVID and the State and County Safer at Home Orders as well as helping to streamline the review and approval process for new restaurants seeking to move into the Downtown.

- Increase staffing capability to take a proactive approach to updating City zoning regulations to address community concerns including, but not limited to new infill development along the City's commercial corridors (e.g. enhance neighborhood protection program efforts and review list of permitted uses) that may disrupt the quality of life of adjacent neighborhoods.

CDD Operational Improvements

CDD has made several operational improvements to the permitting and plan check process through the implementation of standard and contemporary operating procedures as well as technology upgrades. Noteworthy improvements include the addition of an online application and building plan check submittal process (e.g. software updates to our EPALs and ProjectDox permitting systems). These upgrades allow paperless applications and plan checks, which includes review of new development such as residential additions, new single family homes, and commercial and industrial tenant improvement work. The operation improvements have helped improve the interdepartmental review of applications and permits as well as the tracking of these applications throughout the permitting and plan check process. CDD will continue to seek out additional operational efficiencies in the permit intake and review process.

The Department's changes to the review processes and software upgrades create the opportunity to enhance the customer's experience and has helped promote interdepartmental collaboration in reviewing and tracking building permit and development applications. However, while these efficiencies have been supportive to both staff and the public, there is still much needed work to improve the customer service experience. Furthermore, additional work is needed be more vigilant and proactive in implementing the City's long-range planning goals.

Funding Request Justification

Providing the funds necessary to augment staffing levels will vastly improve the customer service experience for both residents and businesses. More streamlined application and permit processing establishes clear expectations of applicants for better projection of project timelines and construction budgets. Having such service levels and customer response provides for the needed economic recovery in the pandemic, and post-pandemic periods. All funding requests included herein are aligned with one or more of the City Council's 2021 Goals.

The Council discussed and prioritized five goals for the upcoming year: 1) Economic Recovery/Development; 2) Housing/Homelessness; 3) Sustainability; 4) City Services; and 5) Quality of Life. The following section provides a justification for each of the previously noted one time, recurring, and consultant services requests, the latter of which are offset by projected department revenue as well as notes for each of the request's alignment with City Council goals:

One-Time Request:

- **\$80,000 for Seismic Retrofit Consultant.** This one-time request will allow safer, better performing buildings, while reducing the potential injuries and loss

of life resulting from earthquake damage. The one-time consultant would assist staff in the development of a Residential Soft-Story Seismic Retrofit Program. Establishment of the program would help strengthen the approximately 700 un-retrofitted apartment and condominium soft-story buildings and preserve the City's housing stock. This request is in alignment with the following City Council Goals: 1) Economic Recovery; 2) Housing; 4) City Services; and 5) Quality of Life.

One-Time Request that is Revenue Offset:

- **\$100,000 Plan Check Consultant Services.** This request is offset by revenue from plan check fees. Fulfilling this request will allow projects to stay on their scheduling timeline and result in a quicker path to occupancy, stimulate job growth, and enhance Burbank's tax base. This request will reduce plan check time frames by up to 50%. This request is in alignment with the following City Council Goals: 1) Economic Recovery; 2) Housing; 3) Sustainability; 4) City Services; and 5) Quality of Life.

Recurring Request:

- **\$148,945 for Principal Planner.** Approval of a Principal Planner will address a current deficiency in the planning division and allow long-range planning efforts currently underway to stay on track and be monitored on an ongoing basis so that State-mandates are met and City Council goals are achieved. This request is in alignment with the following City Council Goals: 1) Economic Recovery/Development; 2) Housing/Homeless; 3) Sustainability; and 5) Quality of Life.
- **\$111,564 for Associate Planner.** Approval of an Associate Planner will add to the frontline staff responsible for undertaking core customer services related to processing plan checks, tenant improvement, residential additions and new single family residential projects as well as processing of discretionary permits. The needed position will improve processing times by addressing the current workload issues. City planning staff currently averages 80 projects per planner compared to neighboring cities (e.g. Pasadena and Glendale) that average is 50 projects per planner. This position will help reduce planners' case load and improve review times by up to 50 percent. This request is in alignment with the following City Council Goals: 1) Economic Recovery/Development; 2) Housing/Homeless; 3) Sustainability; 4) City Services, and 5) Quality of Life.
- **\$139,072 Senior Plan Check Engineer.** Approval of a Senior Plan Check Engineer will provide needed front line staffing to help reduce plan check timeframes of small residential projects from 4-to-6 weeks, to 3-to-4 weeks - and for large and standard projects from 8-to-10 weeks to 5-to-6 weeks - up to a 50% reduction in timing. The requested staff will allow greater availability for public counter plan check and walk-in permit service requests. This request is in alignment with the following City Council Goals: 1) Economic

Recovery/Development; 2) Housing/Homeless; 3) Sustainability; 4) City Services, and 5) Quality of Life.

Recurring Requests with Revenue Offset

- **\$300,000 Single Family Review/Planning Consultant Services.** This request is offset by revenues from applicant fees. These funds for consultants services will help reduce the project backlog of pending projects awaiting review. Currently, review times are taking 12-14 weeks to review. The requested funds would provide consultant support to shorten the review times to 6 to 8 weeks (a 50 percent improvement) and reduce the case load of current front line staff by 38 percent. This request is in alignment with the following City Council Goals: 1) Economic Recovery/Development; 2) Housing/Homeless; 3) Sustainability; and 5) Quality of Life.
- **\$255,000 ADU Planning Review Consultant Services.** This request is offset by revenues from ADU application fees. This request will ensure the City's ongoing compliance with State-mandated review times and is in alignment with the following City Council Goals: 1) Economic Recovery/Development; 2) Housing/Homeless; 3) Sustainability; and 5) Quality of Life.

This request is also in response to the City Council's requested information on the approval process for ADUs, and options for allocation towards Planning for ADU processing.

Staff made recent updates to the ADU Ordinance in January, February, and November 2020 to include all of the State's new legislation and clarify terms to improve the review process. The most recent State mandate requires the City to complete its review of the ADU applications within 60 calendar days. We have seen an increase in complaints regarding the delay in processing of applications, which is directly related to the existing number of planners available to process these increased number of applications and their current case loads. The budget requests (which includes one Associate Planner and the \$255,000 professional services for consultants) will help address the current staffing need and will also assist the City in ensuring that applicable development standards are incorporated into proposed projects and do not result in projects deemed approved contrary to City standards because we did not meet the aforementioned 60-day deadline. After the review process and construction are complete, then staff can work on the last steps, which is the physical inspection and issuance of the Certificate of Occupancy.

Given the time for recruitment and placement of the requested positions, it is expected that improvements will be fully realized within a 12 to 18-month period after City Council approval, which coincides with the timing of anticipated major developments in the City. The requested recurring funds that are offset by the Department revenue can be initiated earlier than the noted recruitment as a result of the City Council's recent approval of on-call services agreements with building plan check and land use planning consultants.

FISCAL IMPACT

The CDD funding request of \$1,179,581 includes funds for both staff and consultant services to significantly improve Customer Service through reduced processing times of up to 50% over the 12 to 18 months from approval of the funding request. \$655,000 of the requested funds for consultant services will go towards the development of a soft-story seismic safety program and assist in the processing of an increased number of applications for single family residential development permits and ADUs. These funds will be entirely offset by the revenues from building permit and planning application fees. The remaining \$524,581 seek to pay for consultant services for seismic retrofit and CEQA review as well as new staff that include a senior structural plan check engineer, a principal planner and associate planner for current and long-range planning work. The cost of the latter funding requests will be offset by more than \$3.3 Million in new property tax and \$2.4 Million in new TOT annually resulting from \$1.5 Billion in new investment in the form of new development projects and the more than 1,000 new hotel keys/rooms that would be facilitated by existing and requested staffing and consultant support. (See Attachment 1 for a detailed breakdown of the current and proposed developments and projected revenue from property tax and transient occupancy tax.)

CONCLUSION

The noted funding requests are being presented to City Council and the public at a pivotal time, especially for this upcoming FY 2021-22 budget. The current requests for additional staff and associated consultant services is a key component to improving the customer service experience and fully aligning the Community Development Department's Building and Safety and Planning Divisions efforts to streamline review of resident and business building permits and development applications. In addition, the funding requests will help the City take a more a proactive role in the long-range planning of the community and the protection of the City's existing residential neighborhoods.

ATTACHMENT 1

DEVELOPMENT DETAIL AND PROJECTED PROPERTY TAX AND TOT

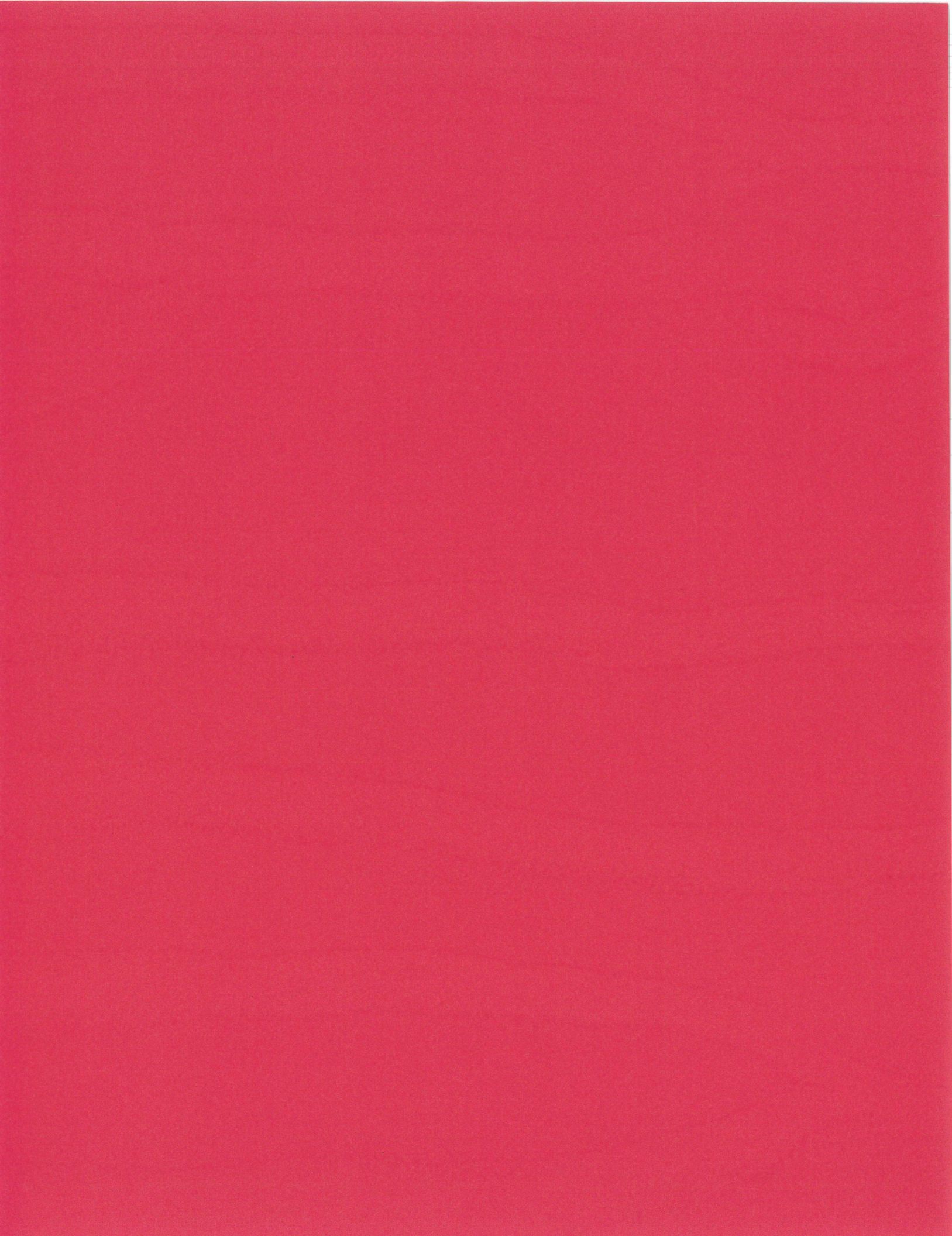
What is ahead of us are the following development projects that CDD is reviewing:

- Complete the timely review and plan check of City Council approved projects including:
 - [Warner Bros. Media's Frank Gehry](#) designed Second Century [Media Production Offices] Phase 2 and the Worthe Realty Group acquisition and development projects on former WB Ranch owned land investment from Worthe Real Estate Group and Stockbridge
 - Potential City Property Tax Annual Revenue: \$1,870,000
 - LaTerra Mixed-use Development (777 Front Street)
 - [Description](#): A mixed-use project designed to integrate into the Burbank community and contributing more than \$30 Million in community benefits along with public improvements that will be maintained by the developer for the life of the project. The approximately 7-acre parcel will consist of 573 apartments, 69 of these will be held for 55 years for moderate-income households along with a 307-room hotel. This project includes major upgrades to the adjacent public right of ways (i.e., sidewalks, parkways, and elevated bike lanes), new mature trees, green infrastructure, new publicly accessible open space, LEED Gold buildings and new elevators and staircase connections between Front Street and the Magnolia Boulevard
 - [\\$250 Million](#) investment from LaTerra Development
 - Potential City Property Tax Annual Revenue: \$392,700
 - Potential Annual TOT: \$690,750 (50% level)
 - [First Street Village Mixed Use Project](#)
 - Description: 275 multifamily apartments (including 5% affordable units that are deed restricted, 18,976 square feet of retail and commercial space, including additional amenities such as green and park/open space, a \$50,000 contribution for enhanced pedestrian and bike bath, trees, and green building and site design features.
 - \$36 Million investment in Downtown Burbank from Del Rey Properties
 - New Property Tax Annual Revenue: \$27,246
 - [Avion Burbank](#)
 - Description: six, industrial buildings totaling 1,004,307 square feet, nine two-story office buildings totaling 142,250 square feet, two retail/restaurant buildings of approximately 15,475 square feet, a six-story 166-room hotel.
 - [\\$300 Million](#) investment from Overton Moore Properties
 - Potential Annual TOT: \$373,500 (50% level)
 - Potential City Property Tax Annual Revenue: \$248,149
 - [601-615 E. Cedar Avenue](#)

- Description: A 46-multifamily residential density bonus project (including 8 affordable units that are deed restricted at a low-income level for a minimum of 55 years)
- \$12.7 Million investment from Rafa LA Development, LLC
- Potential City Property Tax Annual Revenue: \$15,708
- [624-628 S. San Fernando Boulevard](#)
 - Description: 42 residential dwelling units (including 4 affordable units that are deed restricted at Very Low Income and 1 Low Income for a minimum of 55 years), 3,500 square feet of ground floor retail space, 8,200 square feet of ground floor office space, and subterranean parking on an approximately 30,947 square-foot site.
 - \$15 Million investment from Burbank Capital, LLC.
 - Potential City Property Tax Annual Revenue: \$21,000
- Undertake timely review of new media production office projects including:
 - [Netflix Animation](#) and [Tit Mouse Media Production](#) tenant improvement projects that have led to over \$1 Million in new investment and the addition of over 1,000 new media production jobs in the past 12 months.
- Undertake the timely review of new proposals for mixed use and residential development projects that have the potential to produce over 2,000 new units over the next 24 to 48 months:
 - Fry's Site Project, Empire Avenue Projects, YMCA Project, [3700 Riverside Project](#), and Bob Hope Project); these projects have potential to result in over a \$400 Million in new investment in the City.
 - Potential City Annual Property Tax Annual Revenue: \$748,000.

As noted above, the projected property tax increases (adjusted for pre-development assessed value) would result in over \$3.3 million in new tax revenue to the City's General Fund.

In regard to new Transient Occupancy Tax (TOT), CDD has led the way in facilitating the development of conceptual designs, entitlement and eventual approval of the City Planning Board and/or City Council of three hotel projects (AC Hotel, 777 Front Street, and Avion) totaling 669 hotel room keys and another 420 key hotel project currently under review at the Marriot Hotel property; collectively, the previously approved hotel keys have potential to raise \$2.4 Million in new TOT post COVID annually (assuming 50% room occupancy level).



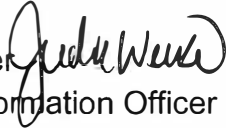
MEMORANDUM



CITY MANAGER'S OFFICE

DATE: March 30, 2021

TO: Justin Hess, City Manager

FROM: Judie Wilke, Assistant City Manager 
VIA: Simone McFarland, Public Information Officer
BY: Nareg Garabedian, Administrative Analyst I

SUBJECT: CLOSED CAPTIONING FOR GOVERNMENT ACCESS TELEVISION

PURPOSE

The purpose of this memo is to request a recurring appropriation from the General Fund to expenditure account 001.CM02A.62300.1016.000000.00000 (General Fund, Public Information Office, Special Departmental Supplies, Burbank Channel) as part of the Fiscal Year (FY) 2021-2022 Budget for use towards expenses related to closed captioning for publicly broadcast meetings.

At the March 16, 2021 Council meeting, Vice Mayor Talamantes requested a discussion paper as part of the FY 2021-22 Budget considerations regarding provision of closed captioning for televised City Council meetings. The Public Information Office operates a Government-Access TV Station (The Burbank Channel) through which the City of Burbank broadcasts live and prerecorded governmental meetings such as those for City Council, Planning Board, Police Commission, Airport Commission, School Board, and others. The City currently airs its live and pre-recorded programming on Spectrum Channel 6, AT&T U-Verse Channel 99, on the City website via Granicus, and on its YouTube channel.

The City does not currently offer closed captioning services for these televised meetings or any of its programming on the Burbank Channel.

DISCUSSION

According to Section 79.1 of Title 47, Subpart A of the Code of Federal Regulations “Congress requires video programming distributors (VPDs) - cable operators, broadcasters, satellite distributors and other multi-channel video programming distributors - to close caption their TV programs”.¹

There are, however, several exceptions to this requirement. The most relevant of which, for the City’s purposes, is found under Paragraph (d)(12), “No video programming provider shall be required to expend any money to caption any channel or stream of video programming producing annual gross revenues of less than \$3,000,000 during the previous calendar year...”

In contrast, Title 28, Part 35, Subpart E-Communications, Section 35.160, Paragraph (a)(1) of the Electronic Code of Federal Regulation states that “a public entity shall take appropriate steps to ensure that communications with applicants, participants, members of the public, and companions with disabilities are as effective as communications with others.” It continues to state that “appropriate auxiliary aids and services” must be furnished “where necessary to afford individuals with disabilities...an equal opportunity to participate in...a service, program, or activity of a public entity.”

The exception to this is found in Section 35.164-Duties which states that a public entity is not required to take any action based on this subpart if that action would result in “undue financial and administrative burdens.” It is, however, stated that “a public entity has the burden of proving that compliance with this subpart would result in such...burdens” and that, in such a case, the public entity “would nevertheless ensure that, to the maximum extent possible, individuals with disabilities receive the benefits or services provided by the public entity.”

While Title 47 can be interpreted to mean that the City of Burbank is a video programming provider with annual revenues of less than \$3,000,000 and is not required by law to provide live captioning services, it is Title 28 that more specifically covers a public entity’s communications with individuals with disabilities. Upon further analysis, Title 28 clearly defines that the required “auxiliary aids and services” specifically include “real-time captioning” in order to make “aurally delivered information available to individuals who are deaf or hard of hearing.”

The City of Burbank, therefore, is required by law to provide live captioning services for the public meetings that air on its channel. While the City does utilize free closed captioning services from Google for videos posted to its YouTube channel, this specific

¹ <https://www.fcc.gov/consumers/guides/closed-captioning-television>

service is unreliable due to issues posed by complex audio, video length, sound quality, and faulty speech recognition and is only accessible to users with internet access.

Previously, the City had explored the use of contracted closed captioning services for televised meetings, however, at the time, these services were cost prohibitive as they utilized a typist for real-time transcription. Since then, automated captioning technologies have vastly improved in accuracy, reliability, and speech recognition and offer a cost-effective solution to providing closed captioning for live and pre-recorded meetings on the Burbank Channel. Staff intends to pilot this technology with City Council meetings initially to ensure proper functioning and hopes to expand its use to other televised governmental meetings if feasible.

FISCAL IMPACT

Staff has determined that the cost of providing unlimited automated closed captioning, for both live televised broadcast and pre-recorded content, is \$17,595 annually (Attachment 1 – Quote).

CONCLUSION

Staff recommends submission of this budget request for Council consideration and approval as part of the FY 2021-2022 Budget. The recommended change will allow the City to offer automated closed captioning at a high rate of accuracy on televised and pre-recorded content broadcast on its Government Access channel. The service will be piloted for City Council meetings with the intent of expanding closed captioning to other public meetings broadcast on the Burbank Channel if feasible. As a result, the City will be able to better comply with federal regulation and make information delivered through the channel accessible to individuals who are deaf or hard of hearing.

ATTACHMENTS

Attachment 1 – Quotation #214793 v1 from Keycode Media, Inc.

Key Code Media, Inc. - California

270 S. Flower Street

Burbank, CA 91502

818-303-3900

www.keycodemedia.com

ATTACHMENT 1



Castus Software

Quote # 214793 Version 1

Prepared for:
City of Burbank

Prepared by:
Tony Arratia

Castus Software



Prepared by:
Key Code Media, Inc. - California
Tony Arratia
(818) 303-3900
Fax 818-303-3901
tarratia@keycodemedia.com

Bill To:
City of Burbank
275 E Olive Ave
Burbank, CA 91502-1232
Nareg Garabedian
818-238-5847
NGarabedian@burbankca.gov

Ship To:
City of Burbank
275 E Olive Ave
Burbank, CA 91502-1232
Nareg Garabedian
818-238-5847
NGarabedian@burbankca.gov

Quote Information:
Quote #: 214793
Version: 1
Delivery Date: 03/23/2021
Expiration Date: 04/22/2021
Terms: Net 30 Days


Quote Summary

Description	Amount
Equipment	\$17,595.00
Total:	\$17,595.00

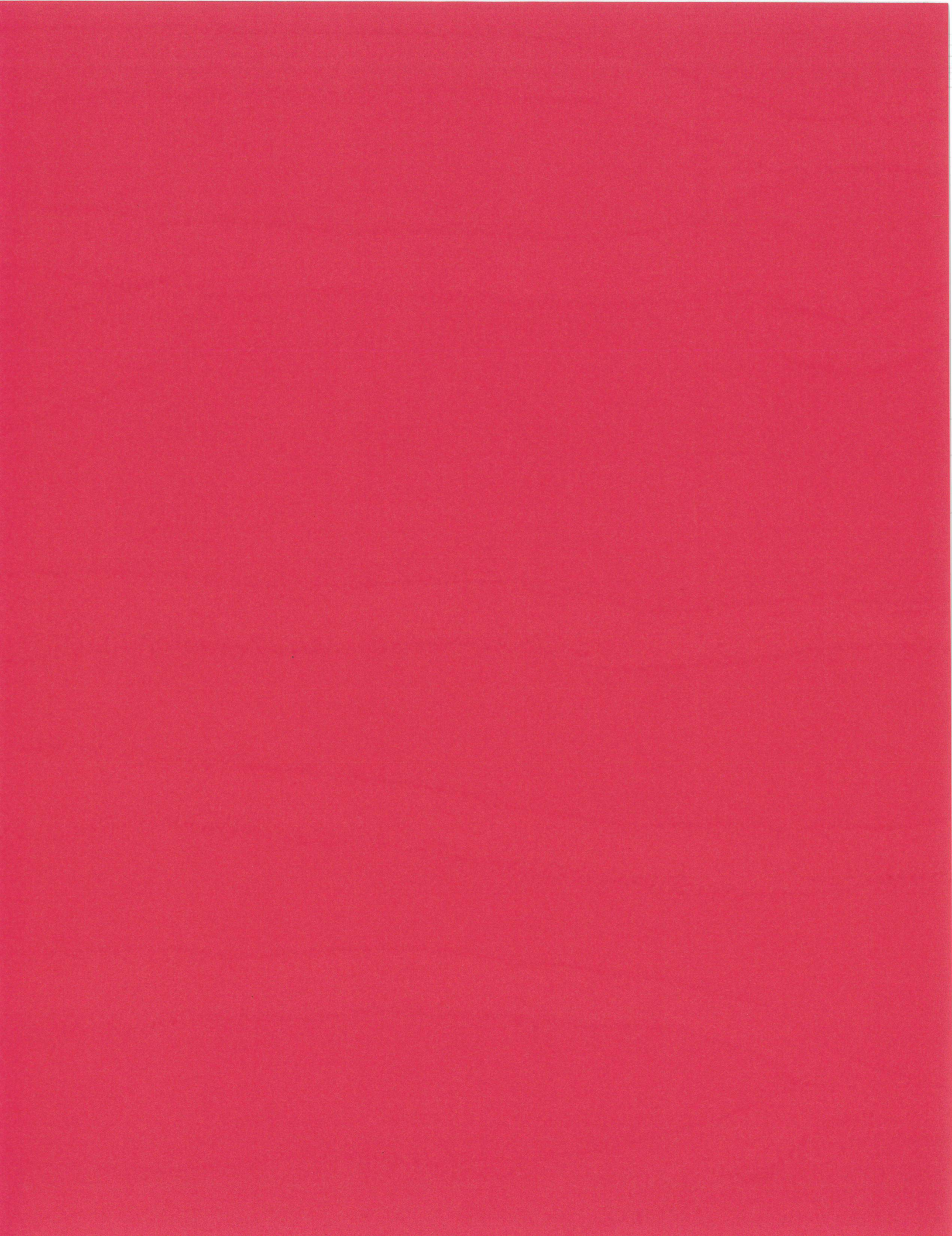
This Sales Quote ("SO") incorporates the Terms and Conditions found at <http://www.keycodemedia.com/terms/salesorder> ("T&C") and constitutes an offer or counter-offer, as applicable, by Key Code Media, Inc. or Burst Communications ("Seller"). This SO, including the T&C incorporated therein, shall become binding on the buyer listed herein ("Buyer") on the earliest of Buyer's: (i) acknowledgement hereof; or (ii) receipt of any goods and/or services ordered hereunder. No Buyer acknowledgement form, purchase order, or other document shall modify the SO or the T&C.

Key Code Media, Inc. - California

City of Burbank

Signature: 
Name: Tony Arratia
Title: Senior Account Executive
Date: 03/23/2021

Signature: _____
Name: Nareg Garabedian
Date: _____



MEMORANDUM



MANAGEMENT SERVICES

DATE: April 1, 2020

TO: Justin Hess, City Manager

FROM: Betsy McClinton, Management Services Director *B. McClinton*

SUBJECT: Fund 530 Insurance Account Budget Request

BACKGROUND

As part of the FY 21/22 budget, Management Services requested an increase of \$1.5M in the General Liability Insurance Fund (Fund 530) Insurance account. The additional funds would increase the amount in the Insurance account from \$3M to \$4.5M. The purpose of this memo is to provide background regarding Fund 530 and the request for additional funds.

Fund 530 is the City's internal services fund that covers costs associated with the City's general risk management activities. Broadly, these activities include handling actual and potential claims and lawsuits against the City and procuring Citywide insurance coverage. Some examples of these activities and costs include:

- Processing and settlement of non-litigated claims against the City, including Management Services staff who process those claims.
- Attorney fees when outside Counsel is used to defend the City against lawsuits and expenses for all litigation, whether handled in house or not.
- Judgments and settlements arising out of claims and lawsuits.
- Specialized outside legal Counsel for benefit and tax questions to assist staff in avoiding potential liability/lawsuits for the City in these highly technical areas.
- Outside investigative services for harassment, discrimination, retaliation, and other employee complaints to assist staff in avoiding potential liability/lawsuits for the City.
- Legal and other costs related to employee grievances and arbitrations.
- Premiums for various lines of insurance for the City (not including employee benefits such as medical insurance). These include general liability insurance to cover third party claims against the City, all risk property insurance to protect the City's assets, crime insurance, cyberliability insurance, and brokerage fees. The

Insurance account for which staff have requested the additional \$1.5M covers these premium costs.

DISCUSSION

Like all municipalities across the country, the City is experiencing significant increases in the cost of both general liability and property coverage. The additional \$1.5M requested for the Fund 530 Insurance account would cover increases in the cost of these coverages. Below is a discussion of the factors contributing to the City’s cost increases as well as what some other cities have done and other options.

General Liability

General liability insurance covers the cost of claims and lawsuits against the City from third parties. The City’s own general liability claims experience has been relatively stable, with only six claims valued over \$500,000 in the last ten years. However, the overall municipal general liability insurance market has significantly hardened because of the increased cost of settlements and jury verdicts against municipalities in areas such as police misconduct, sexual abuse and molestation, and personal injury. The national dialog and heavy scrutiny of police activities affects insurance costs for every agency with a police force, regardless of whether the agency has large police claims against it.

For general liability, the City is a member of a risk sharing pool called the Authority for California Cities Excess Liability (ACCEL). The City was a founding member of ACCEL in 1986. The City left ACCEL in FY 98/99 only to return in FY 03/04 when it was apparent that standalone insurance was much more expensive. ACCEL is comprised of twelve cities throughout California, and each member agency has a representative who sits on the Board of Directors, which is the governing body for the organization. Each member agency has a self-insured retention of \$1M, meaning the City pays the first \$1M of each claim. The ACCEL member agencies share the risk and pool the cost of claims between \$1M and \$5M. Above \$5M, the ACCEL member agencies jointly purchase excess insurance up to \$55M. Below is a summary of the cost and coverage for ACCEL over the last few years.

Fiscal Year	Cost	Increase over previous	Limits
18/19	\$1,039,703		\$75M
19/20	\$1,180,143	13.5%	\$75M
20/21	\$1,946,356	64.9%	\$55M*
21/22	\$2,600,000 (estimate)	33.6%	\$55M

*The limits jointly purchased by ACCEL were reduced to \$55M in FY 20/21 because higher limits for municipalities were no longer available in the market.

While ACCEL is not immune from the market forces impacting all municipalities, as shown by the cost increases above, the City continues to benefit by being a member, particularly in today’s hard market. ACCEL was formed in 1986 during exactly the kind of hard market that municipalities are facing today. At that time, insurance carriers abandoned municipalities and general liability coverage was impossible to obtain. The member

agencies founded ACCEL to provide themselves coverage when they could not find it elsewhere.

In fact, hard markets tend to be the time when municipalities look toward risk sharing pools because there are few other options available, and then, over time, municipalities experience the ongoing benefits of pools over standalone insurance, even after a hard market has softened. For example, ACCEL is retroactively rated, which means that each year, each member agency puts funds on deposit to cover the actuarial estimate of the cost of claims that will occur that year. If the claims for that year eventually develop more favorably (i.e. do not end up being as costly as predicted), the money put on deposit that was not used *can be returned to the member agency*. This is completely different than traditional insurance wherein the carrier keeps premiums paid even if claims develop favorably. Also, for the pooled portion, members agencies are only paying for the cost of claims and actual administrative costs, not insurance carrier profit, which is always added into premiums for standalone coverage. Finally, ACCEL provides the added benefit of providing the City’s risk management staff ready access to the ACCEL Board members, all of whom are experienced risk managers who work together to research and solve tough risk challenges.

To see the benefits of ACCEL more clearly, staff reached out to the risk management staff in Pasadena and Glendale to understand their general liability insurance coverage. The information provided is for FY 20/21 as renewals for FY 21/22 will not be complete for any agency until the end of June 2021. Because of the hard insurance market, staff believes that Pasadena and Glendale will see increases similar to Burbank’s anticipated increase for FY 21/22.

Facing premium increases, reductions in coverage, and increasing SIRs, the City of Pasadena joined a risk sharing pool for FY 20/21 called Public Risk Innovation, Solutions, and Management (PRISM) for its general liability coverage. In June 2020, the Pasadena City Council publicly considered both PRISM and a standalone option as follows, and chose PRISM:

Options	SIR	Limits	Cost
Standalone	\$5M general SIR \$7.5M law enforcement SIR	\$25M \$20M sublimit for specific items*	\$1,976,967
PRISM	\$5M (law enforcement included)	\$25M	\$1,970,000

*Items excluded from top \$5M of coverage would have been auto liability, transit operations, sexual abuse and molestation, and Pasadena Water and Power.

The City of Glendale continues to purchase standalone general liability insurance from the open market. For FY 20/21, Glendale paid \$1,586,030 for a \$2M SIR and \$20M in limits, with no law enforcement exclusion.

As a reminder, for FY 20/21, Burbank paid \$1,946,356 for a \$1M SIR, \$55M in limits, with none of the exclusions specified in Pasadena’s standalone quote. For FY 20/21, ACCEL provided a lower SIR, higher limits, more inclusive coverage for a similar cost.

Despite the significant increase in the costs for ACCEL membership over the last two years due to the significantly hardening market for all municipalities, staff continues to believe ACCEL is the best option for the City's general liability coverage.

Property Insurance

Each year, staff works with the City's broker, AON, to market and place the City's property insurance. Like general liability, property insurance for municipalities is not finalized until late June, so the information provided in this report is for FY 20/21 and previous years. The City's total insured value (TIV) is approximately \$480M. The City's TIV was recently updated using the services of a consultant to ensure that the City had identified all its property and was appropriately insuring the correct value.

The municipal property market has been severely impacted by the wildfires and civil unrest throughout the country over the last few years. The City would be facing a hardened property market regardless; however, the City has also suffered two significant losses, which are also impacting the cost of the City's property insurance.

The first claim involved the failure of the three pumps at the Beachwood Pumping station during most of 2018. Located at Mountain View Park near the intersection of Riverside Drive and Beachwood Drive, the pump station collects raw sewage from the southern portion of Burbank and transports it via more than two miles of pipeline to be treated at the Burbank Water Reclamation Plant. Thus far, the City has received over \$300,000 from our insurance carrier for the rebuild of the three pumps, and the City Attorney's Office is continuing to work with the insurance carrier to identify and substantiate additional costs that may be eligible for reimbursement.

The second claim involved an incident in April 2020 at the Golden State Substation at 2032 Hollywood Way in which the substation experienced an explosion resulting in significant damage. The total submitted for reimbursement to the insurance carrier was over \$6.8M, and the carrier is currently evaluating the City's claim.

These property claims exacerbated an already hard market for the City. Below is a summary of the cost for Citywide property insurance over the last few years.

Fiscal Year	Cost	Increase over previous
18/19	\$168,500	
19/20	\$212,386	26%
20/21	\$614,499	189%
21/22	\$768,000 (estimate)	25%

For FY 20/21, AON marketed the City's property insurance to various carriers and was able to obtain a quote from a different insurance carrier that would have kept the increase down to 43% instead of 189%; however, the coverage would have excluded the City's electrical substations. Staff elected for FY 20/21 to retain the broader coverage that continued to include the electrical substations and incur the additional cost for the coverage. For FY 21/22, staff is anticipating a 25% overall premium increase for Citywide property insurance.

FISCAL IMPACT

The Fund 530 Insurance account was budgeted at \$3M for FY 20/21 (plus an additional \$575,000 added at mid-year to cover the additional costs for general liability and property insurance for FY 20/21). The request for FY 21/22 would increase the total in the account to \$4.5M and cover increases in general liability and property insurance as discussed in this report. While general liability and property insurance account for the largest increase in the City's insurance, staff is also planning for smaller increases across all the City's insurances, as shown in Exhibit A.

CONCLUSION

Like municipalities across the country, the City is facing a hard market for general liability and property insurance. The City has also experienced property losses that are impacting the cost of property insurance. Staff remains confident based on an understanding of the general liability program in our neighboring cities, as well as the City's long-standing history with ACCEL, that remaining with ACCEL is the City's best and most cost-effective option for general liability. Staff also continues to work with the City's property insurance broker, AON, to find the best options for the City given the City's recent property losses.

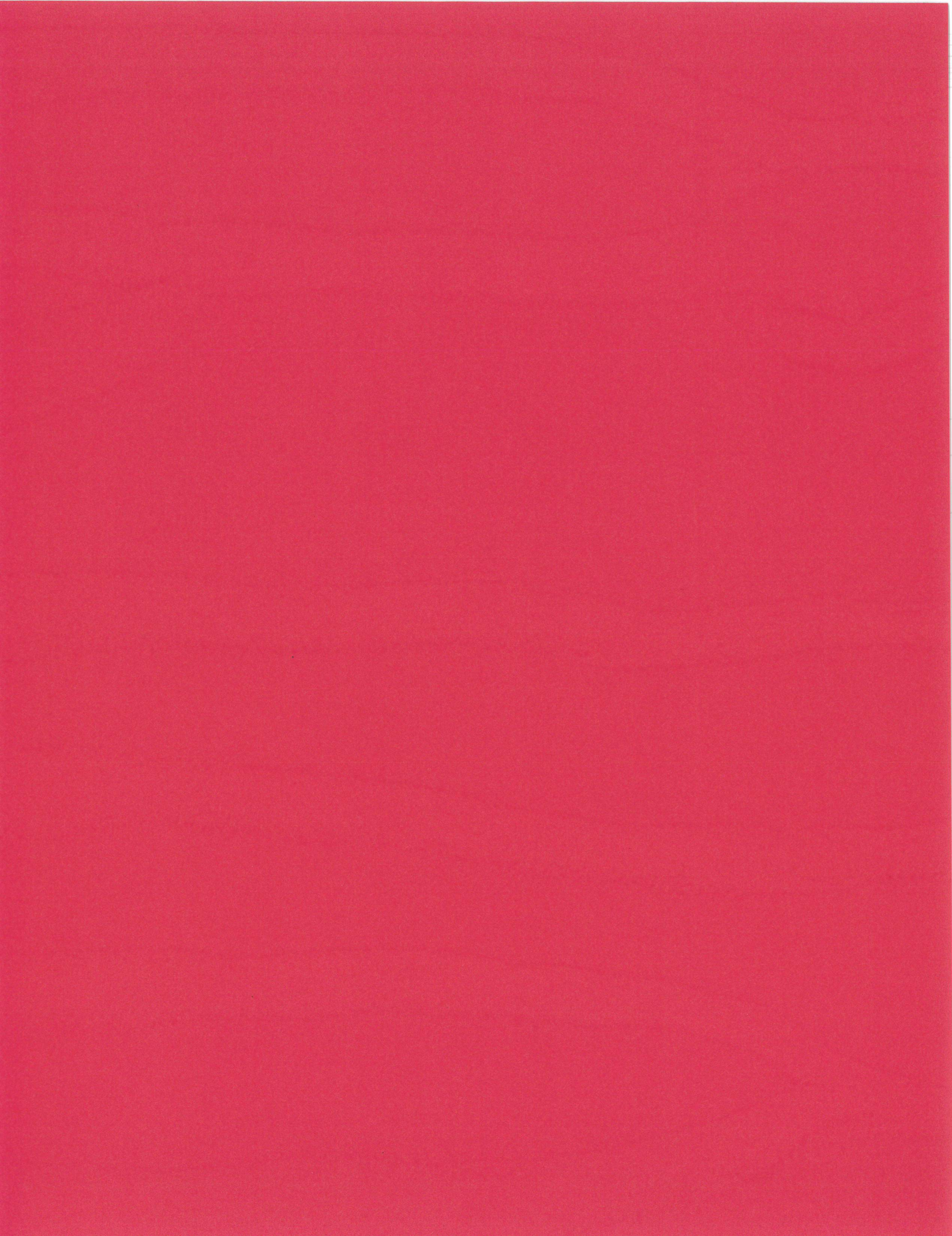
EXHIBITS

A: Citywide Insurance Coverages

Exhibit A - Citywide Insurance Coverages

Item	FY 18-19	FY 19-20	FY 20/21	% Increase	FY 21/22 Estimate	% Increase	Notes
Various Liability Insurances							
ACCEL (General Liability)	\$1,039,703.00	\$1,180,143.00	\$1,946,356.00	65%	\$ 2,600,000.00	34%	Self-insured up to \$1M; pooled layer \$1M to \$5M; jointly purchase excess insurance to \$5M per occurrence limit
Cyberliability	\$ 58,008.00	\$ 49,643.62	\$ 64,525.00	30%	\$ 74,203.75	15%	\$5M per occurrence limit; \$50K deductible
CIMA	\$ 1,102.46	\$ 6,619.78	\$ 5,298.69	-20%	\$ 6,000.00	13%	Volunteer Liability Insurance
Nurse Medical Malpractice	\$ 2,880.00	\$ 2,930.00	\$ 2,931.25	0%	\$ 3,000.00	2%	For Fire Department's medical program
Medical Director Medical Malpractice	\$ 5,460.00	\$ 5,510.00	\$ 5,512.50	0%	\$ 5,500.00	0%	For Fire Department's medical program
Underground Storage Tanks	\$ 12,481.01	\$ 14,247.79	\$ 15,892.24	12%	\$ 18,276.08	15%	17 tanks covered Citywide, \$1M per occurrence, \$25K deductible for some, \$100K for six Fire stations and recycle center, \$250K for DeBell

Various Property Insurances	FY 18-19	FY 19-20	FY 20/21	% Increase	FY 21/22 Estimate	% Increase	Notes
Citywide Property Citywide	\$ 168,500.00	\$ 212,386.00	\$ 614,499.00	189%	\$ 768,123.75	25%	\$480M TIV & per occurrence limit; \$10K deductible
Earthquake	\$ 165,144.76	\$ 287,787.48	\$ 345,887.50	29%	\$ 397,770.63	15%	\$247M TIV; \$25M limit on specific buildings
Lake One Power Generation Property	\$ 245,680.28	\$ 282,394.75	\$ 400,123.00	42%	\$ 500,153.75	25%	\$50M per occurrence limit; \$500K deductible
Large Vehicles Auto Physical Damage	\$ 66,594.00	\$ 77,392.00	\$ 80,815.00	4%	\$ 92,937.25	15%	\$10M per occurrence limit; \$25K deductible
Police Vehicles Auto Physical Damage	\$ 10,402.00	\$ 9,659.00	\$ 11,010.00	14%	\$ 12,661.50	15%	\$10M per occurrence limit; \$10K deductible
Crime	\$ 9,447.75	\$ 11,040.65	\$ 16,036.10	45%	\$ 17,639.71	10%	\$5M per occurrence limit; \$25K deductible
Total	\$1,785,403.26	\$2,119,754.07	\$3,508,886.28	66%	\$ 4,496,266.41	28%	



MEMORANDUM



POLICE DEPARTMENT

DATE: March 30, 2021

TO: Justin Hess, City Manager

FROM: Scott LaChasse, Chief of Police *Scott LaChasse*
BY: Michael Albanese, Deputy Chief
Courtney Padgett, Police Administrator

SUBJECT: Expansion of the Burbank Mental Health Evaluation Team (MHET)

During the joint meeting of the City Council and the Police Commission on February 9, 2021, Council requested a report on the feasibility to expand the services provided by the Police Department's Mental Health Evaluation Team (MHET). As part of this year's budget process, staff has reviewed this request and is recommending Council expand MHET's service delivery model by appropriating \$83,300 for Fiscal Year 2021-2022. This funding will support a designated vehicle with a modified interior to enhance the transportation services for individuals experiencing a mental health crisis. The vehicle will be added to Fund 532 Vehicle Equipment Replacement for depreciation over a five-year period and future replacement.

Background

In 2012, in response to an inordinate number of mental health-related calls for service and interventions, the Police Department identified the need to provide an appropriate level response to those experiencing mental illness. Specifically, the Department sought to address the chronic number of high utilizers of police and fire services that resulted in a mental health hospitalization without any follow-up services for the provision of sustained care.

The Department pursued a partnership with the Los Angeles County Department of Mental Health (DMH) to implement a co-response model which was introduced to the City Council. The City Council along with the City Manager's Office, provided full support for the proposal. On April 29, 2012, the first clinician from DMH was fully staffed at the Burbank Police Department.

By 2015, there was a nationwide call for action in response to statistics that cited the increasing number of fatal encounters between law enforcement officers and individuals

experiencing mental health episodes. Federal, State, and local law enforcement agencies identified the co-response model as a best practice that paired a mental health clinician with officers to respond to mental health-related calls for service. It was clear that the Burbank Police Department was three years ahead of what was occurring nationwide. Since its implementation, the Burbank MHET has been looked at by other law enforcement agencies locally and nationally in efforts to replicate our model.

Service Delivery Model

Burbank's MHET has set itself apart from other law enforcement/mental health collaborations by diversifying the services that it provides beyond only responding to calls for service. The team has implemented a service delivery model specific to the needs of the Burbank community, with the goal to link individuals to appropriate resources to support sustained care in effort to prevent future contacts/interventions with law enforcement and/or emergency hospitalizations. MHET focuses on five primary areas of service outlined below:

Crisis Response - MHET responds to calls for service when it appears the individual may be experiencing mental illness or a mental health episode. These calls may include an individual who has attempted suicide or other self-harm, expressing suicidal ideations, or exhibiting behavior that may cause harm to themselves or others.

Case Management - The linkage of an individual to sustained care often requires more than a single contact. MHET identifies high-utilizers of police, fire, or other City services who may be experiencing mental illness. MHET conducts on-going case management with these individuals to establish rapport, conduct a needs assessment, and provide linkage to services. MHET also reviews all Department reports completed by Patrol Officers/Detectives for mental health-related contacts to determine if additional follow-up and assistance from MHET may be needed. The team identifies the presence of high-risk factors such as juvenile subjects, prior/active suicide attempts, and repeated hospitalizations to prioritize follow-up communication with individuals, family members, and service providers to support linkage to appropriate resources.

Homeless Outreach – In partnership with City and community service providers, MHET conducts outreach with the City's homeless population who may also be experiencing mental health symptomology. MHET offers these individuals referrals to assist with mental health services, housing, medical care, employment, and works in collaboration with the City's ambassador program Streetplus on the reunification of homeless individuals with their families.

Consultation - MHET provides consultation services for family members and individuals who contact the Department seeking resources and assistance on mental health-related issues in non-emergency situations. The team also works collaboratively with Department Officers and Detectives as well as with staff from other City Departments to provide assistance on cases or other situations as needed.

Training and Community Engagement - MHET performs a variety of functions to support the continued education of members of the Police Department, other City Departments, and community organizations regarding mental health issues and the services provided

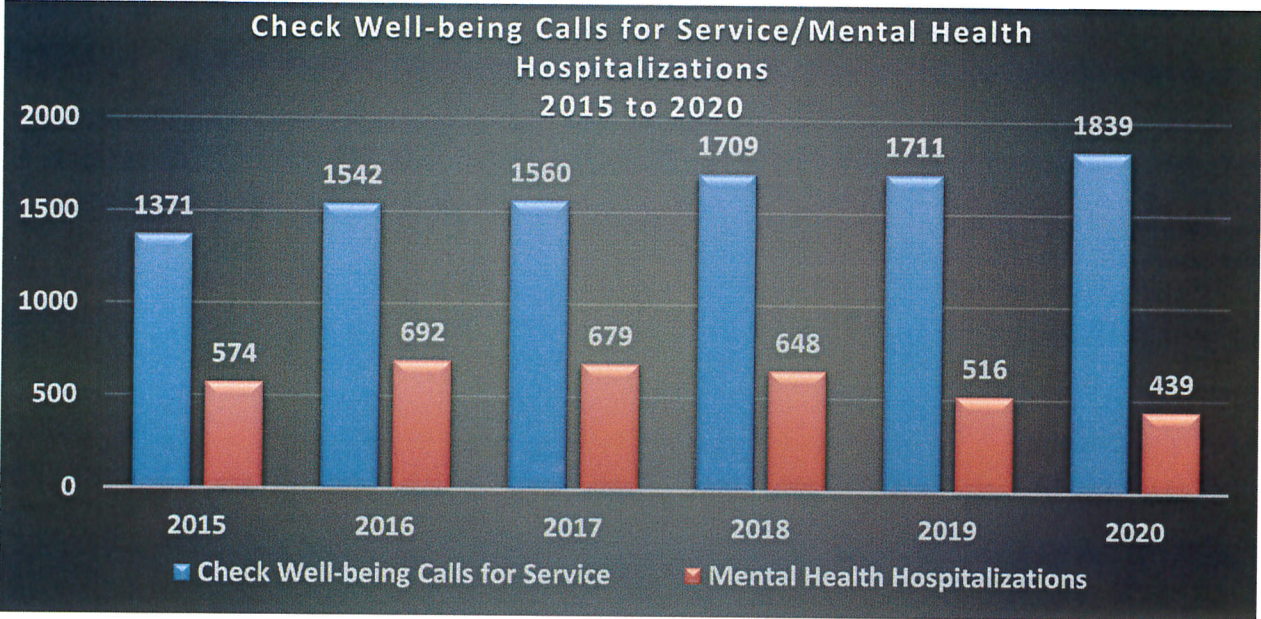
by MHET. The team conducts training sessions with all newly hired Police Officers as well as coordinates annual mental health training for all Department staff (both sworn and non-sworn personnel). MHET works with other City Departments, such as Library Services and Water and Power, to provide training for staff on identifying and assisting individuals who may be experiencing mental illness.

The team collaborates regularly with the Burbank Unified School District to participate in various events, such as the School Safety Forum panel and the 'Speak Up! About Mental Health' event. The team also works with various community groups to conduct presentations on mental health topics and available resources and participates in community engagement events such as National Night Out, Police/Fire Service Day, and the Department's Community and Youth Academies.

In addition to these efforts, the team disseminates a weekly report to Police Department personnel to provide updates on high-utilizers of services and information on mental health resources, as well as publishes a bi-monthly newsletter distributed citywide providing updates on mental health topics, resources, statistics and events. The team has also developed documents used to assist Department personnel in responding to individuals experiencing mental illness, such as the Department Resource Information card and a hospital matrix to locate the most appropriate health care facility for an individual in need of hospitalization.

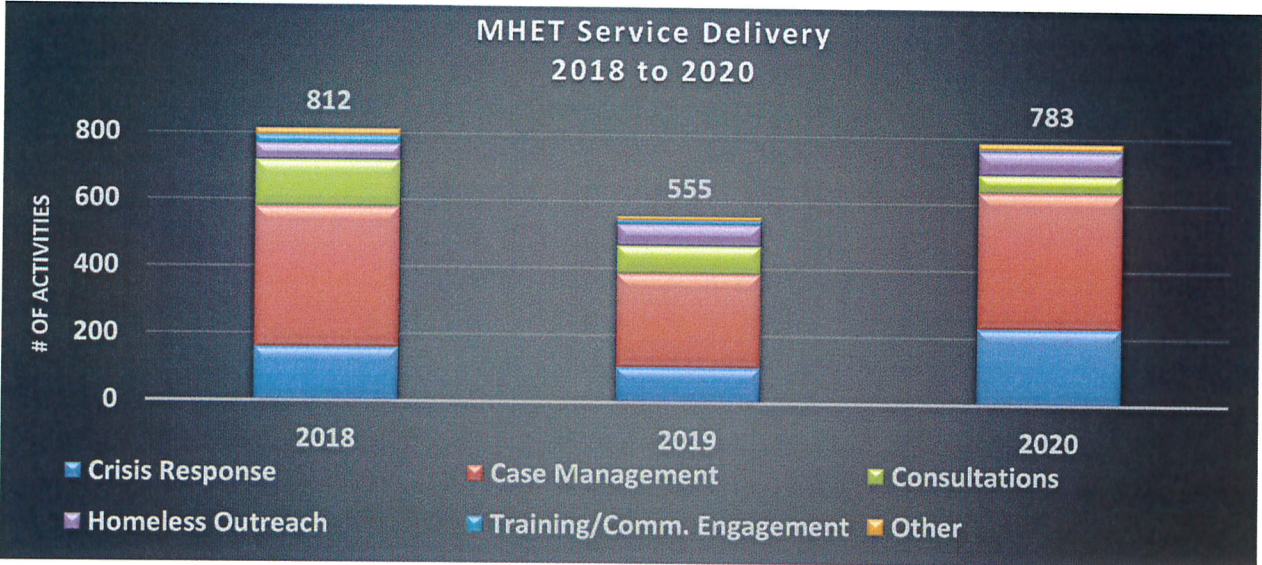
Provision of Services

Between 2015 and 2020, the Department has conducted an average of 49 emergency mental health hospitalizations per month, an average of 1.6 hospitalizations per day. During that same time period, the Department has seen annual increases in calls for service received to check on the well-being of an individual, many of which have mental health underpinnings. Check well-being calls for service represent 3.8% of the Department's total calls for service received over the past six years. A summary of the number of check well-being calls for service and mental health hospitalizations from 2015 to 2020 is displayed below.

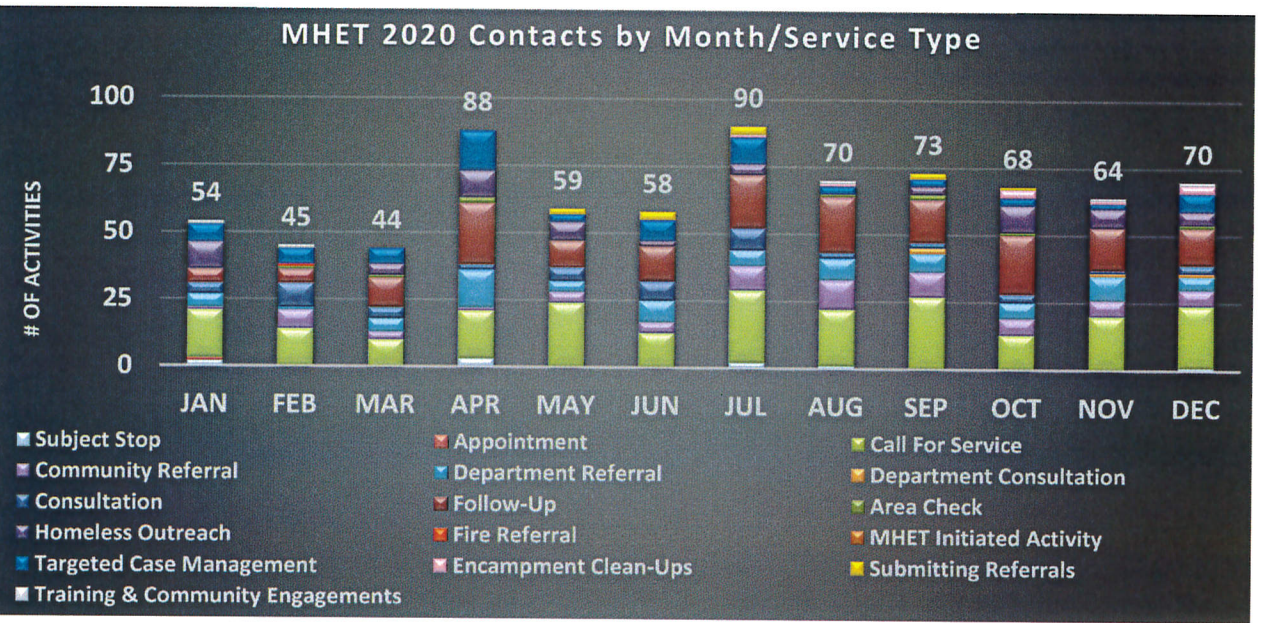


During calendar year 2021, the Department has conducted 85 mental health hospitalizations to date.

Over the last three years, MHET conducted a total of 2,150 documented activities within the program’s service delivery model, an average of approximately 60 activities per month. These activities include responding to calls for service, conducting follow-up and case management activities, conducting homeless outreach, providing information through consultations, and facilitating training and participating in community events. A summary of MHET services provided over the last three years is displayed below.



It is noted that although emergency mental health hospitalizations saw a decrease in calendar year 2020, MHET saw an increased need for the team’s services in the months following the onset of the COVID-19 pandemic. A summary of MHET’s contacts by month for 2020 is displayed below.



It is also significant to note that successful intervention with individuals experiencing mental illness can be complex and require a considerable amount of time and resources to appropriately address the often challenging circumstances. Listed below are summaries of two case studies of individuals with whom MHET successfully linked to sustained care due to the team's diligent intervention efforts.

- A male Veteran in his sixties who had been homeless for approximately 45 years. This individual was highly resistant to accepting services and was acclimated to living his life on the street, despite experiencing both medical and mental health issues. MHET conducted over 50 contacts related to this individual over a two-year period and was ultimately able to find appropriate permanent placement through Veteran's Affairs to meet his housing and medical needs.
- A long time Burbank resident in her fifties whose mental health had deteriorated following her husband's death. This individual had over 100 contacts with the Police Department, often after wandering away from her residence and being unable to find her way home. Over a five-year period, she had been placed on 17 mental health hospitalizations. Despite her frequent hospitalizations, she was never successfully linked to continued care. MHET conducted approximately 40 contacts related to this individual, ultimately assisting her in securing the appointment of a Public Guardian. She was successfully placed under a conservatorship, providing her safe housing, the ability to maintain her health and sobriety, and opportunities to re-build her familial relationships.

As demonstrated by MHET's robust service delivery model and the volume of services provided, there is a continued need for the Department to respond to calls for service and provide assistance to those experiencing mental illness. This need for services over extends the current capacity of the existing model and an expansion of the MHET program is recommended in order to provide an appropriate response to those within the community in need.

Expansion of MHET Services

Since implementation in 2012, MHET has been comprised of one full-time Officer and one full-time mental health Clinician. In 2015, the Department added a civilian Administrative Analyst to support the team's case management activities and assist with the implementation of a case management software system. The Administrative Analyst position was initially funded through a federal grant received through the Bureau of Justice Assistance (BJA) Justice and Mental Health Collaboration Program (JMHCP) and was approved for recurring funding as part of the City's 2019/20 fiscal year adopted budget.

The team operates on a 40-hour, four-day workweek from Tuesday through Friday from 10:00 a.m. to 8:00 p.m., with Saturday, Sunday, and Monday as regular days off. While the team does have flexibility to adjust the schedule when needed to address specific issues, the presence of only one team significantly limits the Department's ability to provide an appropriate level of response to mental health issues. Over the past three

years, MHET has completed 15.6% of the Department's total mental health hospitalizations, with the remaining 84.4% completed by Patrol Officers. During 2020, 39% of calls for service that resulted in a mental health hospitalization were received outside of MHET's scheduled work hours. The addition of a second MHET team, consisting of an Officer and Clinician, will allow for services to be expanded to additional days of the week and/or hours of the day, as well as provide the opportunity for timeframes with overlapping deployment. The determination of a two-team deployment schedule will be completed upon expansion of the number of team members. The finalized schedule will require discussion with DMH and must meet the parameters established within applicable labor agreements.

A significant component of MHET's services identified in need of enhancement is the transportation of individuals experiencing a mental health crisis who are in need of emergency hospitalization. In order to promote an environment conducive to establishing rapport and trust with an individual, MHET utilizes an unmarked vehicle that is not readily identifiable as a law enforcement vehicle. However, this vehicle is not equipped to provide for the safe and secure transport of individuals to a health care facility. Therefore within the current model, once MHET has completed the evaluation and determined that an individual is in need of hospitalization, the transportation to the health care facility is conducted by Patrol Officers using a standard patrol vehicle. This transportation model is not optimal as placing the individual into a marked patrol vehicle may be accompanied by a stigma of being treated as a suspect of criminal activity rather than as a person in need of mental health care. Additionally, the transfer of the individual from MHET to the Patrol Officers breaks the rapport that MHET has established with the individual during the evaluation process, which may contribute to exacerbating the mental health episode, escalating behavior, and/or adding stress for the person during transportation. The current transportation model also prevents the Clinician from directly communicating with the staff at the health care facility to ensure a direct transfer of patient care.

The Department has identified an alternate transportation model that will provide a more compassionate method of transportation using a specially designed vehicle with a modified interior. The model uses an unmarked utility vehicle with a specially designed transportation module consisting of a secure, clear compartment within the rear passenger seat. The compartment module provides the ability for the clinician to remain in contact with the individual throughout the transport process, without the metal grate partition found in standard police vehicles that can impede the ability to observe and communicate with the individual in crisis. The module also allows the clinician the ability to safely sit on one side of the passenger seat next to the individual when needed. Use of this specially designed vehicle will allow MHET to remain with the individual and provide the direct transfer of care from the team to the healthcare facility.

It is also essential that the vehicle is fully equipped with an in-car camera system to support the transportation of the individual in crisis. This system improves agency accountability, provides for transparency, can assist the medical care provider with evaluation information, reduces liability, improves community/media perception, and enhances the safety for all involved.

This type of vehicle is currently being used by other law enforcement agencies, to include the Glendale Police Department, and by DMH. Photograph examples of the modified vehicle interior with the transportation compartment are displayed below.



Upon expansion of the MHET program to include a second team, it is anticipated that this transportation vehicle can be utilized by both teams due to mostly alternating schedules.

Fiscal Impact

The Department's existing memorandum of understanding with DMH provides for a cost-sharing model via which the City contributes \$100,000 annually towards the salary for the mental health Clinician. The Department has a well-established relationship with DMH and has engaged in preliminary discussion to establish Burbank's MHET as a training program for the development of Clinicians newly assigned to law enforcement co-response teams. The Department is currently working with DMH as well as with the office of District Supervisor Kathryn Barger on the allocation of a second full-time clinician to the City. A request has been made to DMH to allocate a second Clinician to the Burbank MHET program with no additional cost to the City under the existing cost-sharing agreement. Although not anticipated, if the no cost request is not granted, the City may have to consider a cost-sharing contribution similar to the one in place at an annual cost estimate at \$100,000.

There is no additional cost for the deployment of a Police Officer to an assignment to the MHET program. The Department will evaluate current staffing and reassign an existing position from another area within the Department.

To support the necessary enhancement of transportation services as outlined in the previous section will cost an estimated \$83,300 in funding for an unmarked vehicle fully outfitted with the specially designed transportation compartment, as well as an in-car camera system and full communication equipment to ensure the safe transportation for individuals experiencing mental illness. The vehicle will be added to Fund 532 Vehicle Equipment Replacement for depreciation over a five-year time period.

The Department has submitted a request for funding in the amount of \$83,300 to expand the MHET service delivery model as part of the fiscal year 2021/22 budget process.

Conclusion

With City Council's support, the service delivery of the Police Department's MHET program has been very successful in intervening with subjects experiencing mental health episodes or with family members and friends seeking resources to navigate the behavioral health care system. There have been numerous instances when the MHET team has worked with high utilizers of police, fire, and other City resources to reach a favorable outcome by assisting the individual in receiving the necessary and sustained mental health-related care. The MHET team provides specialized and targeted services that require significant time and resources in order to address the often complex and high-risk circumstances surrounding individuals experiencing mental illness. The Department, the City, and the community depend on this valued program and its important role in responding to members of our community in need. With the identified continued need for the Department to respond to those experiencing mental illness, staff recommends expansion of the MHET program to include the addition of a second full-time MHET team and funding to support the enhancement of the transportation model in order to provide for the safe, secure, and compassionate transportation of those experiencing mental illness.