

# CITY OF BURBANK CALIFORNIA

PROPOSED ANNUAL BUDGET  
2024 ▶ 2025  
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# STAFF REPORT



## FINANCIAL SERVICES

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**DATE:** May 7, 2024

**TO:** Justin Hess, City Manager

**FROM:** Jennifer Becker, Financial Services Director 

**BY:** Leana Mkrtyan, Deputy Financial Services Director  
Susan Langford, Revenue Manager  
Joy Escalante, Budget Manager  
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**SUBJECT:** Review the Proposed Fiscal Year 2024-25 Budget

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### **RECOMMENDATION**

Review the proposed recommendations for the Fiscal Year (FY) 2024-25 Budget and Citywide Fee Schedule.

### **BACKGROUND**

The City of Burbank continues to experience consistent growth and resilience after economic fluctuations in the years following the COVID-19 pandemic (pandemic), providing a positive financial outlook for the upcoming fiscal year. With the City's current unemployment rate below average, several large-scale development projects on the horizon, and the opening of new businesses around town, the City's revenues are increasing steadily. Nationally, given the recent easing of inflation and the likely end to related interest rate hikes, economists are hopeful for steady growth in 2024 as the overall economic data related to labor markets, industrial production, and construction related activities shows improvement.

Despite the positive outlook, the City must proceed with caution moving forward with this proposed financial plan for FY 2024-25. The entertainment related labor strikes in late 2023 had a profound (albeit short-term) impact on Burbank's business economy, and

more potential labor disputes are on the horizon. Additionally, the November 2024 election has the potential to create instability within financial markets and the federal government itself, and those impacts would certainly trickle down to local governments. Fortunately, prior City Council decisions to increase reserves and set aside funds for future liabilities have placed Burbank in a favorable position to weather any future economic events.

The FY 2024-25 Proposed Budget was developed using a conservative and responsible approach for both revenues and appropriations while meeting the community's needs and addressing the goals established by the City Council for the upcoming year. The FY 2024-25 Proposed Budget is balanced; however, the five-year financial forecast reflects a recurring budget deficit starting in FY 2027-28 and increasing to \$1.7 million in year five as growing expenses outpace anticipated revenue growth. Staff is committed to mitigating the future recurring deficit by implementing prior cost-saving initiatives and identifying future efficiencies, revenue-generating opportunities, and financial policies that will provide long-term recurring savings to the City. The Proposed FY 2024-25 Budget also includes additional one-time funding towards paying down pension liabilities and the ongoing investment in maintaining and improving the City's infrastructure, in support of continuous improvement and financial sustainability.

## **DISCUSSION**

### **FY 2024-25 General Fund Budget Overview**

Based on the projected FY 2024-25 revenues and proposed recurring appropriations, staff is projecting a recurring balance of approximately \$2.2 million in FY 2024-25 (see detail included within the FY 2024-25 Budget Matrix in Attachment 1). This does not include a number of proposed discussion papers that are addressed later in this report. Factoring in the anticipated ending balance from FY 2023-24, contributions to reserves, proposed one-time appropriations, staff is expecting an available one-time balance of \$7.2 million in the General Fund at the end of FY 2024-25.

### **FY 2024-25 Recurring General Fund Revenue:**

Economic growth in FY 2023-24 surpassed consensus expectations, with businesses and households maintaining spending levels despite the elevated interest rates and continued inflation. Although not as robust as FY 2023-24, Burbank is expected to see moderate growth in revenues for FY 2024-25, in line with state and federal economic forecasts. It is anticipated that as inflation begins to stabilize, the Federal Reserve will slowly decrease interest rates in 2024. This could result in lower mortgage rates, a rise in consumer

confidence to bolster spending, and more investments by businesses due to the lowered borrowing costs.

Burbank’s General Fund recurring revenue estimates of \$246.7 million for FY 2024-25 represent a 5.7% increase over the revised FY 2023-24 projections. Sales tax and property tax continue to be the General Fund's largest revenue sources, representing 56% of recurring revenue.

**Table 1** shows the actual FY 2022-23 revenue, the adopted and revised estimates for FY 2023-24, and the projection for FY 2024-25. For further detail on the City’s revenues, please refer to the “Revenues” section of the FY 2024-25 Proposed Budget.

**Table 1 - General Fund Recurring Revenues FY 2024-25**

| REVENUE CATEGORY              | ACTUAL TOTAL FY 2022-23 | ADOPTED RECURRING FY 2023-24 | REVISED RECURRING FY 2023-24 | PROPOSED RECURRING FY 2024-25 | % CHANGE    |
|-------------------------------|-------------------------|------------------------------|------------------------------|-------------------------------|-------------|
| Sales Tax                     | \$ 61,697,887           | \$ 60,002,899                | \$ 63,103,399                | \$ 64,412,066                 | 2.1%        |
| Property Tax                  | 69,425,311              | 65,817,908                   | 69,817,908                   | 74,955,921                    | 7.4%        |
| Utility Users Tax             | 18,645,937              | 17,997,000                   | 18,884,000                   | 19,639,000                    | 4.0%        |
| Services Charges - Intra City | 13,380,003              | 14,621,839                   | 14,621,839                   | 15,657,042                    | 7.1%        |
| Services Charges              | 22,729,064              | 22,740,816                   | 22,740,816                   | 25,458,890                    | 12.0%       |
| In Lieu of Tax                | 9,077,939               | 9,512,850                    | 9,512,850                    | 9,893,000                     | 4.0%        |
| Interest/Use of Money         | 4,004,406               | 3,248,614                    | 4,248,614                    | 4,318,156                     | 1.6%        |
| Parking/Traffic/Other Fines   | 1,198,285               | 2,401,000                    | 2,401,000                    | 2,601,000                     | 8.3%        |
| Transient Occupancy Tax       | 12,208,382              | 10,759,000                   | 12,259,000                   | 13,853,000                    | 13.0%       |
| Building Permits/License Fees | 5,129,260               | 5,995,478                    | 6,656,678                    | 6,152,195                     | -7.6%       |
| Transient Parking Tax         | 4,302,522               | 3,772,980                    | 4,272,980                    | 4,401,000                     | 3.0%        |
| Business Taxes                | 2,316,840               | 2,464,190                    | 2,464,190                    | 2,464,190                     | 0.0%        |
| Franchises                    | 1,538,954               | 1,442,000                    | 1,442,000                    | 1,519,650                     | 5.4%        |
| Intergovernmental Revenues    | 1,823,976               | 1,067,051                    | 1,067,051                    | 1,385,781                     | 29.9%       |
| <b>TOTAL REVENUE</b>          | <b>\$229,630,915</b>    | <b>\$221,843,625</b>         | <b>\$233,492,325</b>         | <b>\$246,710,891</b>          | <b>5.7%</b> |

NOTE: FY 2022-23 includes \$2.1M of non-recurring revenue.

- **Sales Tax:** Sales tax results for the second quarter of FY 2023-24 (fourth quarter calendar year 2023) were recently released. Burbank’s receipts from October through December were 1.7% above the fourth quarter of the prior year, on an adjusted basis. Burbank experienced a positive growth rate for the quarter compared to the County

and State with declines of 4.6% and 2.5%, respectively. The Autos and Transportation category experienced a 61.1% increase in this quarter, due to revised reporting of revenue from an auto dealer. Restaurants and Hotels increased by 2.1%, attributable to casual dining and catering. Business and Industry experienced a 28.9% decline as motion picture sales fell by 47.1%, impacted by the Writers Guild of America Strike and SAG-AFTRA labor disputes that ended in November.

Measure P, which is the City's Transaction and Use Tax (TUT), experienced a decline of 7.2% for the fourth quarter of 2023 versus the same period in 2022. Measure P is a district tax that the City receives only if goods are delivered or first used in Burbank, so it did not benefit from the aforementioned increase in auto sales.

Overall, sales tax revenues are anticipated to grow by 2.1% for FY 2024-25. Consumer spending, which shifted sharply toward goods and away from services during the pandemic, has returned to pre-pandemic patterns of consumption. Consumers are shifting away from buying retail goods and spending more on travel and entertainment, and this trend is expected to continue into FY 2024-25.

- **Property Tax:** A total tax of 1% is levied on the Assessed Value (AV) of property as determined by the Los Angeles (LA) County Assessor. The City of Burbank receives approximately 18.5% of the 1% levy on the AV. Under Proposition 13, AV on parcels with continuing ownership may change by inflation as defined by the California Consumer Price Index (CPI), up to a maximum increase of 2%. The State has released CPI growth, and for FY 2024-25, the AV of properties will increase by 2%. Other sources of AV growth are change of ownership, new construction, recapture of prior Prop 8 impairments of value, change to values for unsecured items such as aircraft, and post Redevelopment residual distribution.

Compared to FY 2022-23, the AV for the entire city increased by 9.7% for FY 2023-24. General Fund related AV increased by 8.9%. The citywide AV increase between FY 2022-23 and FY 2023-24 was \$2.8 billion. The largest AV increase was reported on several large industrial parcels that merged under one company which triggered a reassessment due to the change of ownership. The parcels added over \$700 million to the tax roll.

The median price of homes continues to increase when compared to the prior year, however sales volume remains low due to the elevated interest rate environment. The median price for a single-family home in Burbank was up nearly 16% for the first quarter of 2024 when compared to the prior quarter and up 5.2% from a year ago. The median sale price was \$1,275,000 and the average price was \$1,439,024, exceeding

\$1.4 million for the first time. Staff is projecting property tax revenue to increase by 7.4% for FY 2024-25, reflecting the recent growth in development throughout the City. If inflation normalizes, the Federal Reserve has indicated that it will begin to lower rates in 2024. This trend, combined with the high demand for housing and state policies promoting new home building, should mean a good recovery for the housing sector.

- **Utility User's Tax (UUT):** The UUT rate of 7% is applied to telephone, gas, and electric usage. Unlike other cities, Burbank does not apply this tax to water, cable television, sewer, and refuse collection usage/sales. The FY 2024-25 rates for electricity were adopted at the public hearing in May of 2023. UUT revenue is anticipated to increase by 4% for FY 2024-25. The growth is attributable to the electric rate increase and higher natural gas prices but offset by reduced electric usage due to efficiencies, as well as the decline in telecom revenue because of the Federal Communications Commission (FCC) reclassification of data to non-taxable information services.
- **Service Charges:** Service charges are fees charged to users of city-provided services and are designed to at least partially cover the costs incurred for providing these services. The high demand for passport applications and renewals, the construction of large developments throughout the City, and the increased participation in recreation activities contributed to the increased service charge revenues for FY 2023-24. For FY 2024-25, Parks and Recreation will see an increase in revenues due to a projected rise in special events and tournaments for golf. Revenues are also expected to increase for plan check fees for large developments within the City. Accessory Dwelling Units (ADUs) will continue to bolster revenue due to legislation that accelerates the review process. The Burbank Fire Department is revising its Emergency Medical Service (EMS) and medical transport service fees as recommended by the EMS Fee Study performed in November of 2023. Considering the above factors, staff is forecasting an increase in service charge revenues of 12% for FY 2024-25.
- **Parking/Traffic/Other Fines:** Parking fines are issued by the Burbank Police Department and represent a small portion of the General Fund revenue. Fines are dependent on the amount of the fine, the number of citations issued, and the amount retained by the County and State agencies. For FY 2024-25, revenue in this category is anticipated to increase by 8.3% from the revised FY 2023-24 budget with the implementation of a third-party agreement to manage citywide parking enforcement. The Burbank Police Department is proposing an expansion of this program that will generate additional revenues for the City.

- **Transient Occupancy Tax (TOT):** The City receives 10% TOT on short-term lodging rentals within the city limits. TOT has finally recovered to pre-pandemic levels. Although hotel occupancy rates for February 2024 were at 66.5% compared to the prior year's occupancy rate of 70.8%, this can be attributed to the opening of the new Cambria Hotel which added 150 more rooms to the total inventory. According to the Visit California website for the February 2024 update, California domestic visitation is expected to reach 98% of pre-pandemic levels in 2024. For FY 2024-25, TOT is anticipated to increase by 13% from the revised FY 2023-24 projection, primarily due to the addition of the Cambria Hotel.
- **Transient Parking Tax (TPT):** The current rate for TPT is 12% and is charged by parking lot operators (e.g., airports, businesses, hotels, and restaurants) for short-term parking. With approximately 85% of the parking tax revenue derived from lots at or directly serving the Hollywood Burbank Airport, the City's TPT is dependent on travel demand. Passenger counts at the airport increased by 3% in 2023 compared to 2022. Staff anticipates that trend to continue in FY 2024-25, with TPT revenues expected to increase by 3%, compared to the revised budget of FY 2023-24.

*FY 2024-25 Recurring General Fund Expenditures:*

The Mid-Year Financial Report was presented to the City Council on February 27, 2024, and projected a recurring General Fund balance of \$6 million heading into FY 2024-25. While current inflation has steadily slowed down and supply chain inventory is improving, the price of consumer goods and services along with labor costs continue to escalate. In addition, the hardened insurance market in California has significantly impacted indemnification, driving general liability and property insurance rates higher. Proposed recurring General Fund appropriations for FY 2024-25 are \$244.5 million, an increase of approximately 12.3% over last year's adopted recurring budget of \$217.7 million.

As part of the budget process, the City Manager reviewed proposed budget requests from all City departments. New budget requests were prioritized in accordance with their adherence to the City Council's stated goals for the year. Staff has made significant efforts to maintain spending at existing budget levels citywide. However, several departments identified immediate needs that required funding as well as a number of opportunities for service enhancements that align with the City Council's identified goals. Additionally, Internal Service Fund rates increased by an average of 9% in order to meet actuarial liabilities and provide for the replacement of equipment such as vehicles and technology items, all of which have been impacted by inflation.

Roughly \$5.7 million in new General Fund recurring budget requests (\$2.5 million net of revenue) and \$5.3 million in one-time requests (\$5.2 million net of revenue) were

incorporated into the FY 2024-25 Proposed Budget. The following are some of the notable new budget requests:

- The Burbank Fire Department (BFD) is requesting funding to expand the EMS division by implementing a peak-hour ambulance pilot program. This includes the upgrade of three Emergency Incident Technicians to Fire Captains and the procurement of a new ambulance. One-time appropriation requests for turnouts, supplies, and staffing will support a Fire Recruitment Academy. Additionally, BFD is requesting the replacement of defibrillators and new Lund University Cardiopulmonary Assist System (LUCAS) Devices to maximize the availability on responding apparatus and increase positive patient outcomes for cardiac arrest calls.
- The Community Development Department is proposing to add a Parking Technician to assist parking management functions related to residential and commercial permits, a Building Inspector II to support the increase in building inspections due to construction and new developments, and an Intermediate Clerk to assist with processing business licenses and tax applications. With the passage of Assembly Bill (AB) 434, the Building Division will need to establish a City-specific pre-approved ADU program that will cost \$260,000. Other Professional Services requests include long-range planning consultants for the Housing Element and the review of three specific plans including the Golden State, Media District, and the Downtown Burbank Transit Oriented Development (TOD).
- The Burbank Police Department is requesting funding to formalize and expand the pilot parking control program that was launched last fiscal year including additional parking enforcement officers and patrol vehicles. The expansion and formalization of this program will assist in enforcing parking laws, such as illegal parking in restricted areas, overtime parking in commercial areas and residential neighborhoods, 72-hour parking restrictions, and street sweeping violations.
- The Parks and Recreation Department is adding funding to enhance sports camps, classes, and other activities for the community. Additional one-time funding is being requested to continue the reforestation plan that would remove and replace mature parkway trees. Adaptive sports funding was added to further the department's Diversity, Equity, and Inclusion (DEI) goals by continuing to host an annual adaptive sports day and other special events aimed at increasing inclusiveness and awareness of people living with disabilities in the community.

The following chart summarizes the total new proposed General Fund budget requests (net of revenue) by department. A comprehensive listing of all budget requests by

department is included in the Proposed FY 2024-25 Budget Document under the “New Budget Requests” tab.

| DEPARTMENT            | NEW BUDGET ITEMS (Recurring) | NEW BUDGET ITEMS (One-Time) | TOTAL REVENUE OFFSET | NET TOTAL          |
|-----------------------|------------------------------|-----------------------------|----------------------|--------------------|
| City Attorney         | \$13,554                     |                             |                      | \$13,554           |
| City Clerk            | \$39,590                     |                             | \$14,590             | \$25,000           |
| City Treasurer        | \$62,941                     | \$30,000                    |                      | \$92,941           |
| Community Development | \$618,287                    | \$575,000                   | \$500,461            | \$692,826          |
| Financial Services    | \$426,092                    | \$55,000                    | \$118,794            | \$362,299          |
| Fire                  | \$841,782                    | \$2,985,000                 | \$591,782            | \$3,235,000        |
| Library Services      | \$150,000                    | \$45,974                    | \$20,974             | \$175,000          |
| Management Services   | \$591,702                    | \$205,099                   | \$85,000             | \$711,801          |
| Non-Departmental      | \$45,000                     |                             |                      | \$45,000           |
| Park & Recreation     | \$2,143,251                  | \$1,350,000                 | \$1,796,829          | \$1,696,422        |
| Police                | \$731,127                    |                             | \$200,000            | \$531,127          |
| Public Works          | \$75,000                     | \$11,404                    |                      | \$86,404           |
| <b>TOTALS:</b>        | <b>\$5,738,326</b>           | <b>\$5,257,477</b>          | <b>\$3,328,430</b>   | <b>\$7,667,374</b> |

Discussion Papers:

At this time, four items have been identified as discussion papers for FY 2024-25. In total, these items have a General Fund recurring impact of \$912,601 plus a one-time cost of \$100,000. Should the City Council approve all discussion papers as proposed, the General Fund recurring balance would be reduced to \$1.3 million in FY 2024-25, and the year end projected cash balance would drop to \$6.2 million.

A summary of these items along with the individual discussion papers can be found in the “Discussion Papers” tab of the Proposed Budget Document. Throughout the Budget presentation process, City Council members will have the opportunity to identify additional items that they would like to consider for discussion papers. These will be compiled and reviewed at the final Budget presentation on May 21st.

**Citywide Fee Schedule**

The FY 2024-25 Proposed Fee Schedule remains in compliance with the City Council’s adopted policy, which provides a set of principles to determine when, and if, cost recovery is appropriate for different types of fees for services based on the benefits a user receives above a general taxpayer. Some of the more notable changes to the Fee Schedule for FY 2024-25 include a hearing fee for potentially dangerous or vicious animals, a new program offering batting cage rentals to the community, and permit fees for electric vehicle chargers and energy storage systems.

For FY 2024-25, staff is proposing to increase all fees Citywide in accordance with the cost recovery policy established by the City Council in FY 2017-18. The goal was to establish a consistent and objectively based fee structure to align with industry-accepted best practices and reaffirm the City's compliance with Proposition 26 that limits certain fees collected to the reasonable cost of providing the service. A citywide User Fee Study was done in FY 2022-23 to review the City's fee structure and determine an accurate accounting for the true cost of providing various programs and services. Staff is recommending a CPI adjustment to maintain the level of recovery for fees.

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

### **City Utility Rates**

At the April 26, 2022 City Council meeting, City Council directed staff to complete a two-year budget for Burbank Water and Power electric and water rates and for Public Works sewer and refuse rates. The two-year budget enabled the utilities to communicate longer term plans to customers, including two years of utility rates instead of one. The June 6, 2023 public hearing followed all Proposition 218 noticing requirements and included the adoption of utility rates for both FY 2023-24 and FY 2024-25. Electric rates for FY 2024-25 will see an 8% increase while water rates will increase by 9% to reflect the increasing costs of providing water and power to Burbank residents and businesses.

The Sewer Fund budget incorporates a 4% rate increase for FY 2024-25 due to higher charges from the City of Los Angeles for sewage treatment services and capital improvement projects. The Refuse Fund will increase by 6% to meet rising operational costs, particularly those associated with new State mandates, and to continue providing comprehensive refuse services.

### **FY 2024-25 State Budget Proposal**

In early January, Governor Newsom released his proposed budget for FY 2024-25, which serves as the beginning of deliberations in the State Legislature leading to final budget adoption in June 2024. The proposal calls for a \$291.5 billion budget, with a General Fund total of \$208.7 billion.

The proposed budget estimates a \$37.9 billion shortfall in FY 2024-25, partly attributable to the revenue deficit from the FY 2023-24 budget. The State will manage this shortfall by drawing on reserves, reducing programs, shifting certain expenditures from the

General Fund to other funds, and delaying the funding for multiple items by spreading them across a three-year period beginning in FY 2025-26.

The budget shortfall for FY 2024-25 is rooted in two separate but related developments during the past two years - the delay in income tax collections for 2023 and the substantial decline in the stock market that drove down revenues in FY 2022-23. Following natural disasters that impacted the State in January 2023, the IRS extended various income tax filings and payment deadlines from April 2023 to November 2023. These unforeseen extensions caused the State Administration to go without critical cash data from the prior year and current year taxes that are utilized to determine projected revenues for the FY 2023-24 budget and make any necessary adjustments. Due to the extensions through November 2023, the State was unable to make necessary revenue adjustments for FY 2023-24 and was required to adjust along with the newly proposed FY 2024-25 budget due in early January 2024. The stock market decline drove down revenues in 2022 after having growth over the past two fiscal years. The 2022 decline resulted in a revision of FY 2022-23 revenues and continued to 2023.

The FY 2024-25 Budget proposes to pull back \$131.3 million of the \$439 million in one-time General Fund support for the Local Library Infrastructure Grant Program in the 2021 Budget Act and forego planned one-time General Fund investments of \$33 million, \$33 million, and \$34 million, respectively through FY 2026-27. The City of Burbank was allocated a \$10 million grant and received \$5 million, or 50% of the allocation in February of 2024. Burbank remains on schedule to be paid out 40% after a year and proof of project progress, and 10% at completion in FY 2026-27.

The administration is continuing to implement the Road Repair and Accountability Act of 2017, Senate Bill 1 (SB-1), which provides funding for both state and local transportation infrastructure. SB-1 increased the gas fuel tax by 12 cents, providing a stable and ongoing increase in state transportation funding. SB-1 funding is protected under Article 19 of the California state constitution for transportation purposes only and is not impacted by the reduction to revenues. The City of Burbank is estimated to receive SB-1 funding of \$2.7 million in FY 2024-25, which assumes the inflationary adjustment. Staff will continue to monitor developments in the state budget process and provide updates to Council as necessary.

### **General Fund Financial Forecast**

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

### Projected Revenues and Expenditures

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

It is staff's expectation that recurring revenue growth over the next five years (FY 2024-25 through FY 2028-29) will average 4.1% while recurring expenditures will average 5.7%. Revenue expectations have been revised based on the most recent economic data available, as well as recent and planned business openings and developments. The average revenue growth in the current forecast includes projections of 2.5% for Sales Tax and 5.5% for Property Tax, the City's largest general fund revenue sources.

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

### Memorandum of Understanding (MOU) Projected Costs

Salaries and benefits currently comprise approximately 74% of the General Fund recurring budget. As such, the City's MOU negotiation process for the various bargaining groups plays a significant role in determining the City's financial position. While all of the City's bargaining groups have MOUs in place for the current fiscal year, the Burbank City Employees Association (BCEA), the Burbank Police Officer Association (BPOA), and the Burbank Fire Fighters – Chief Officers Unit (BFFCOU) have contracts up for negotiation for FY 2024-25. Aligning with the City Council's Financial Policies related to employee compensation, the General Fund forecast includes assumptions for salary and benefit growth over the next five years based on projected market rates for all employee groups. Market rates are determined through salary and benefits surveys which compare the City's job classifications to those of similar organizations throughout the region. The City of Burbank calculates the average salary paid for the compatible positions to determine whether employee salaries are at market value.

### Public Employees Retirement System (PERS) Costs

Managing costs associated with CalPERS pensions continues to be a challenge for CalPERS cities throughout California, and Burbank is no exception. In recent years, the City has taken measures towards mitigating pension cost increases including sending Additional Discretionary Payments (ADPs) to CalPERS over the City's required contributions, establishing a Section 115 trust to offset future pension volatility, and increasing employee contributions towards their pension rates.

In July of 2023, the City received the CalPERS actuarial reports for the FY 2024-25 budget. Based on the most recent reports, Burbank currently has an Unfunded Actuarial Liability (UAL) of just under \$433 million across the City’s three pension plans, with the funded status for the City’s three plans at 76.5% for Miscellaneous, 69.8% for Police, and 75.4% for Fire. Table 3 shows the actual CalPERS employer rates and UAL contributions for the three employee classifications for the previous fiscal year (FY 2022-23), the adopted fiscal year (FY 2023-24), and the projected employer rates and contributions for the following two fiscal years (FY 2024-25 and FY 2025-26).

**Table 2 – City of Burbank Pension Costs FY 2022-23 – FY 2025-26**

| <b>Classification</b>    | <b>Actual<br/>FY 2022-23</b> | <b>Actual<br/>FY 2023-24</b> | <b>Actual<br/>FY 2024-25*</b> | <b>Projected<br/>FY 2025-26</b> |
|--------------------------|------------------------------|------------------------------|-------------------------------|---------------------------------|
| Police 3% @ 50 Rate      | 22.05%                       | 24.01%                       | 23.20%                        | 22.60%                          |
| Police Liability Payment | \$8,152,664                  | \$7,175,729                  | \$7,997,927                   | \$8,697,000                     |
| Fire 3% @ 55 Rate        | 17.71%                       | 18.80%                       | 18.42%                        | 18.00%                          |
| Fire Liability Payment   | \$5,028,014                  | \$4,465,006                  | \$5,066,096                   | \$5,597,000                     |
| Misc 2.5% @ 55 Rate      | 10.00%                       | 11.11%                       | 10.96%                        | 10.70%                          |
| Misc Liability Payment   | \$21,224,820                 | \$18,843,953                 | \$20,417,782                  | \$22,415,000                    |

\* Amounts shown are the total amounts due for FY 2024-25 if the City were to pay CalPERS on a monthly basis. For FY 2024-25, staff is proposing to prepay the CalPERS liability payments, which will result in a cumulative net savings of \$1,059,630 citywide.

As part of the FY 2023-24 budget process, the City Council adopted a new pension funding plan, committing \$9 million in Additional Discretionary Payments (ADP) towards the City’s unfunded pension liabilities over a two-year period. In July 2023, the City made the first ADP of \$4.5 million to CalPERS. In September 2023, CalPERS provided the City with an update of the UAL payment amounts for FY 2024-25, which accounts for the July payment. The total savings generated were \$735,492 citywide (\$499,920 General Fund). At the February 27 Council Meeting (Mid-Year Financial Report), the City Council directed staff to consider the feasibility of contributing additional dollars to CalPERS in the upcoming budget process in order to generate more recurring savings for the City. Staff analyzed the availability of one-time funding within each of the City’s funds and is recommending that the City Council consider an expanded pension funding plan which doubles the citywide ADP contribution from \$4.5 million to \$9 million in FY 2024-25, and adds another \$4.5 million ADP in FY 2025-26 to extend the plan out to a third year. Roughly 65%, or \$8.7 million of the remaining total will come from the General Fund. The combined contributions from all three years of the plan are estimated to generate a cumulative citywide recurring pension savings of \$3 million (\$1.9 million General Fund)

at the end of FY 2025-26, offsetting a portion of the projected deficit in the later years of the General Fund forecast and providing operating savings to the City's utilities and other special purpose funds.

The City continues to maintain the Section 115 trust for pension obligations, which was established in June of 2020 in accordance with the City Council's Pension Funding Commitment Policy. The Section 115 Trust allows the City to set aside funds that could be used to help support future pension-related economic volatility. In adherence to the policy, which requires the City to contribute half of any year-end General Fund balance in excess of 6% of the General Fund's budgeted recurring appropriations, staff is proposing to contribute another \$6.3 million to the trust in FY 2024-25. As of April 2024, the current balance in the trust is \$23.9 million.

### **Financial Reserves**

The City of Burbank has continued to fulfill the City Council's Financial Policies by fully funding our financial reserves. The City's policy is to designate 15% of the General Fund's operating budget to its working capital reserve, 5% to a designated emergency reserve, and up to 5% to a Budget Stabilization reserve, as adopted by the City Council in previous years. Based on the current figures for the proposed budget as presented, the City will contribute the following amounts to the reserves for FY 2024-25:

- \$4,021,417 to the Working Capital Reserve
- \$1,340,472 to the Emergency Reserve
- \$1,340,472 to the Budget Stabilization Reserve

The City also maintains a Compensated Absences reserve, which was established to offset the City's unfunded accrued leave payout liability and fund estimated annual payoffs that are not included in the operating budget. As of June 30, 2023, the City's total General Fund accrued leave payout liability is estimated at \$15.8 million. Currently, the City has \$3.5 million set aside in the Compensated Absences reserve. To fulfill the policy approved by the City Council that this reserve is maintained at or above 25% of the General Fund's total outstanding liability, staff is recommending a contribution of \$379,379 in FY 2024-25.

### **Infrastructure Funding**

Adhering to the City Council's adopted Infrastructure Maintenance, Repair, and Improvement Policy, the FY 2024-25 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 2024-25 Proposed Capital Improvement Program (CIP) continues the City's efforts towards addressing the infrastructure needs, with just over \$33 million in proposed general city capital spending from 15 different funds and funding sources, alongside \$4.7 million in annual Fund 534 maintenance dollars. Included in the proposed infrastructure program is an increase to the annual investment in the City's streets and sidewalks from \$8 million to \$11.3 million, along with a variety of capital projects which include building improvements, park playground and facility upgrades, street and pedestrian improvements, and funding towards the future development of a new Central Library and Civic Center. Proposed Municipal Infrastructure funded projects include the restoration and modernization of the City Hall fountain, Orange Grove parking structure renovation and repairs, and playground improvements at McCambridge, Brace Canyon, and Maple Street parks, in addition to the annual residential and arterial pavement rehabilitation program.

The proposed CIP projects were presented to the Infrastructure Oversight Board (IOB) for review at two public meetings on February 22 and March 28, 2024, 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 2024-25 can be found in the "Capital Improvement Program" tab of the FY 2024-25 Proposed Budget Document.

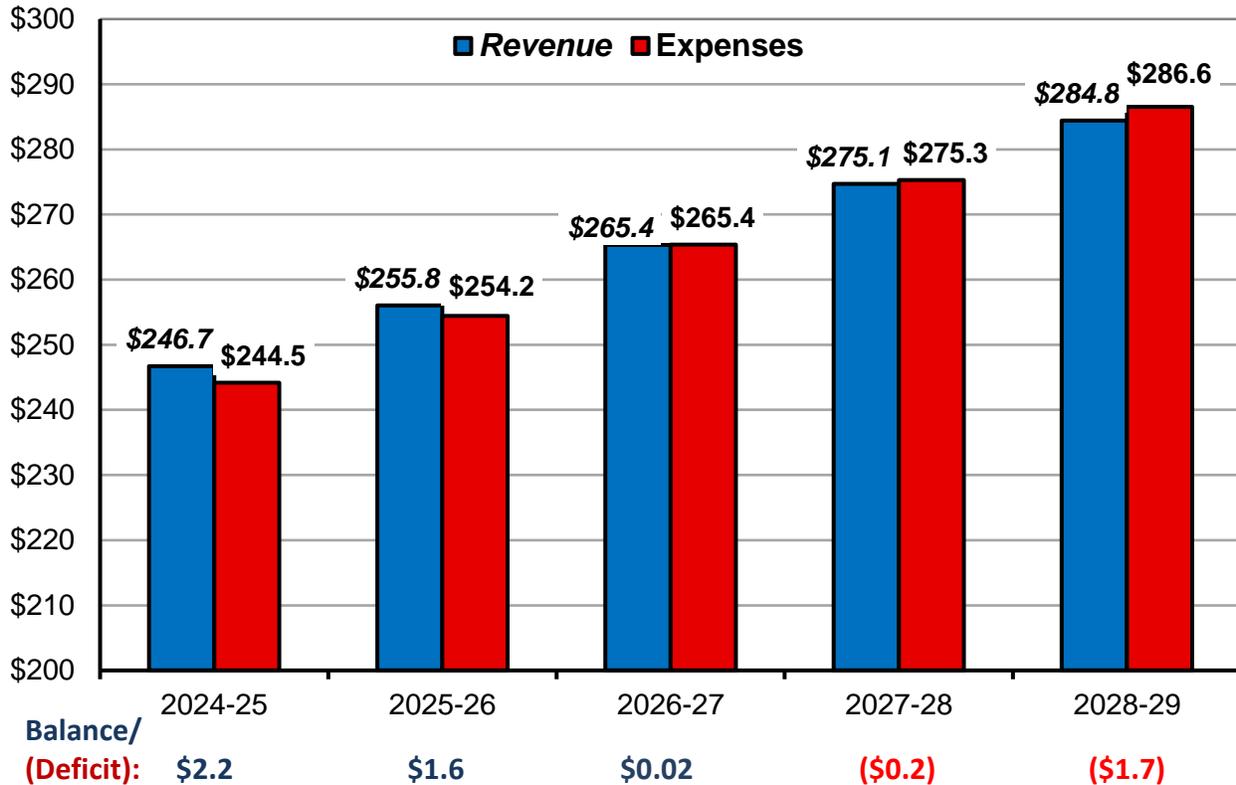
### **ENVIRONMENTAL REVIEW**

This activity includes the FY 2024-25 Proposed Budget and has no potential for resulting in either a direct or a reasonably foreseeable indirect physical change in the environment. As such, is not a "project" subject to the requirements of the California Environmental Quality Act (CEQA) 14 Cal. Code Regs § 15378.

### **CONCLUSION:**

As illustrated in Chart 1, staff is projecting a recurring General Fund balance of \$2.2 million in FY 2024-25, with that balance giving way to a budget deficit of approximately \$1.7 million by FY 2028-29, prior to the consideration of discussion papers. The City's cash position remains steady, with a projected year-end non-recurring General Fund balance of \$7.2 million at the end of FY 2024-25, if the budget is adopted as proposed. It should be noted that there are several risks associated with our projections, including further potential changes to CalPERS assumptions, impacts of local development projects, and potential fluctuations in the overall economy.

**Chart 1 - General Fund Financial Forecast FY 2024-25 through FY 2028-29**  
(in millions)



Burbank is heading into FY 2024-25 with a proposed budget that reflects the City Council’s goals and priorities but still adheres to the City’s values of fiscal responsibility. The City Council has consistently pursued sound fiscal policies and strategies like strengthening revenues, paying down pension liabilities, building up reserves, and utilizing one-time funds to make strategic investments to reduce future recurring expenses. In addition to the projected FY 2024-25 year-end General Fund Balance of \$7.2 million, Burbank’s formal reserves total approximately \$54.4 million. These funds will allow Burbank to make strategic investments to offset future costs and weather any potential economic fluctuations over the next several years. Staff will continue to monitor any economic conditions or legislative actions that may impact the City’s financial position and provide updates to the Council.

A dedicated City Council meeting to review the proposed FY 2024-25 Budget is scheduled for May 7, 2024, with continued discussion planned for May 21, 2024. The public hearing and adoption of the citywide budget and fee schedule is scheduled for June 4, 2024. Per the City’s Charter, the FY 2024-25 Budget must be adopted by June 30, 2024.

**ATTACHMENTS:**

Attachment 1: General Fund Projected Spendable Fund Balance FY 2024-25

Attachment 2: General Fund Financial Forecast FY 2024-25 through FY 2028-29

Attachment 1  
**CITY OF BURBANK**  
**General Fund Projected Spendable Fund Balance for June 30, 2025**  
**Proposed FY 2024-25 Budget**

| NO.                   | REVENUE<br>CATEGORY           | REVISED<br>BUDGET<br>FY 23-24 | CHANGES<br>GROWTH<br>(REDUCTIONS) | PROPOSED<br>BUDGET<br>FY 24-25 |
|-----------------------|-------------------------------|-------------------------------|-----------------------------------|--------------------------------|
| 1                     | Sales Tax                     | 63,103,399                    | 1,308,667                         | 64,412,066                     |
| 2                     | Property Taxes                | 69,817,908                    | 5,138,013                         | 74,955,921                     |
| 3                     | Utility Users Tax             | 18,884,000                    | 755,000                           | 19,639,000                     |
| 4                     | Services Charges - Intra City | 14,621,839                    | 1,035,203                         | 15,657,042                     |
| 5                     | Services Charges              | 22,740,816                    | 2,718,074                         | 25,458,890                     |
| 6                     | In Lieu of Tax                | 9,512,850                     | 380,150                           | 9,893,000                      |
| 7                     | Interest/Use of Money         | 4,248,614                     | 69,542                            | 4,318,156                      |
| 8                     | Parking/Traffic/Other Fines   | 2,401,000                     | 200,000                           | 2,601,000                      |
| 9                     | Transient Occupancy Tax       | 12,259,000                    | 1,594,000                         | 13,853,000                     |
| 10                    | Building Permits/License Fee  | 6,656,678                     | (504,483)                         | 6,152,195                      |
| 11                    | Transient Parking Tax         | 4,272,980                     | 128,020                           | 4,401,000                      |
| 12                    | Business Taxes                | 2,464,190                     | -                                 | 2,464,190                      |
| 13                    | Franchises                    | 1,442,000                     | 77,650                            | 1,519,650                      |
| 14                    | Intergovernmental Revenues    | 1,067,051                     | 318,730                           | 1,385,781                      |
| <b>TOTAL REVENUES</b> |                               | <b>\$ 233,492,325</b>         | <b>\$ 13,218,566</b>              | <b>\$ 246,710,891</b>          |

**TOTAL RECURRING REVENUES \$ 246,710,891 (1)**

| NO.                       | EXPENDITURE<br>CATEGORY | PROPOSED<br>SALARY & BENEFITS<br>FY 2024-25 | PROPOSED<br>MS & S<br>FY 2024-25 | PROPOSED<br>EXPENDITURES<br>FY 2024-25 |
|---------------------------|-------------------------|---|----------------------------------|--|
| 1                         | City Council            | (582,850)                                   | (1,026,698)                      | (1,609,548)                            |
| 2                         | City Manager            | (2,587,853)                                 | (447,828)                        | (3,035,681)                            |
| 3                         | City Clerk              | (1,475,553)                                 | (485,421)                        | (1,960,974)                            |
| 4                         | City Treasurer          | (890,664)                                   | (186,886)                        | (1,077,550)                            |
| 5                         | City Attorney           | (5,417,873)                                 | (422,851)                        | (5,840,724)                            |
| 6                         | Management Services     | (5,593,860)                                 | (2,375,364)                      | (7,969,224)                            |
| 7                         | Financial Services      | (6,346,098)                                 | (1,180,614)                      | (7,526,712)                            |
| 8                         | Parks & Recreation      | (18,965,231)                                | (15,764,743)                     | (34,729,974)                           |
| 9                         | Library Services        | (7,150,480)                                 | (2,560,663)                      | (9,711,143)                            |
| 10                        | Community Development   | (12,005,414)                                | (4,873,583)                      | (16,878,997)                           |
| 11                        | Public Works            | (13,153,710)                                | (7,347,047)                      | (20,500,757)                           |
| 12                        | Fire                    | (42,417,637)                                | (7,071,928)                      | (49,489,565)                           |
| 13                        | Police                  | (61,188,496)                                | (13,601,486)                     | (74,789,982)                           |
| 14                        | Non-Departmental        | (4,076,687)                                 | (5,317,168)                      | (9,393,855)                            |
| <b>TOTAL EXPENDITURES</b> |                         | <b>\$ (181,852,408)</b>                     | <b>\$ (62,662,280)</b>           | <b>\$ (244,514,686)</b>                |

**TOTAL RECURRING EXPENSES \$ (244,514,686) (2)**

**Proposed Recurring Discussion Papers \$ (912,601) (3)**

|                                      |                     |                              |
|--------------------------------------|---------------------|------------------------------|
| <b>RECURRING BALANCE / (DEFICIT)</b> | <b>\$ 1,283,604</b> | <b>(4) = (1) + (2) + (3)</b> |
|--------------------------------------|---------------------|------------------------------|

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

Attachment 1  
**CITY OF BURBANK**  
 General Fund Projected Spendable Fund Balance for June 30, 2025  
 Proposed FY 2024-25 Budget

**NON-RECURRING**

|   |           |                     |                             |
|---|-----------|---------------------|-----------------------------|
| <b>PROJECTED SPENDABLE FUND BALANCE - JUNE 30, 2024</b>     | <b>\$</b> | <b>25,776,668</b>   | <b>(5)</b>                  |
| Formal Reserve Adjustment (FY 2024-25)                      | \$        | (6,702,362)         | (6)                         |
| Contribution to Compensated Absences Reserve (FY 2024-25)   | \$        | (379,380)           | (7)                         |
| <b>ADJUSTED BEGINNING SPENDABLE BALANCE - JULY 1, 2024:</b> | <b>\$</b> | <b>18,694,927</b>   | <b>(8) = (5) thru (7)</b>   |
| Non-Recurring Revenue/Use of Resources                      | \$        | 384,765             | (9)                         |
| Estimated Budget Savings (FY 2024-25)                       | \$        | 4,890,294           | (10)                        |
| Proposed One-Time Budget Items                              | \$        | (6,771,242)         | (11)                        |
| Additional Contribution to CalPERS                          | \$        | (5,828,400)         | (12)                        |
| Deposit to 115 Trust  | \$        | (6,357,177)         | (13)                        |
| Proposed One-Time Discussion Papers                         | \$        | (100,000)           | (14)                        |
| <b>NET TOTAL NON-RECURRING ITEMS</b>                        | <b>\$</b> | <b>(13,781,760)</b> | <b>(15) = (9) thru (14)</b> |
| <b>NON-RECURRING BALANCE POST PROPOSED ITEMS</b>            | <b>\$</b> | <b>4,913,167</b>    | <b>(16) = (8) + (15)</b>    |
| <b>RECURRING BALANCE / (DEFICIT)</b>                        | <b>\$</b> | <b>1,283,604</b>    | <b>(17) = (4)</b>           |
| <b>PROJECTED SPENDABLE FUND BALANCE - JUNE 30, 2025</b>     | <b>\$</b> | <b>6,196,771</b>    | <b>(18) = (16) + (17)</b>   |

Attachment 1  
**SCHEDULE A**  
**PROPOSED ONE-TIME ITEMS**  
**GENERAL FUND - FY 2024-25**

| DEPARTMENT                                       | DESCRIPTION  | ITEM<br>TOTAL           |
|--|--|-------------------------|
| <b><u>SALARIES &amp; BENEFITS:</u></b>           |  |                         |
| Fire Department                                  | 40 Hour Ambulance Pilot Program                                | 650,000                 |
| Fire Department                                  | Fire Recruit Academy   | 630,000                 |
| Fire Department                                  | Paramedic Training Backfill                                    | 400,000                 |
| Management Services                              | Police Recruitment Program                                     | 205,099                 |
|  |  | <b><u>1,885,099</u></b> |
| <b><u>MATERIALS, SUPPLIES &amp; SERVICES</u></b> |  |                         |
| City Treasurer                                   | Policies and Procedures Update                                 | \$ 30,000               |
| Community Development                            | Consultant Services - Long Range Planning                      | 250,000                 |
| Community Development                            | Opioid Settlement  | 100,000                 |
| Community Development                            | Review of Parking Garage Leases                                | 50,000                  |
| Community Development                            | Specific Plan Review   | 165,000                 |
| Financial Services                               | Laptops and Software   | 10,000                  |
| Financial Services                               | Procurement Policy Update - Phase II                           | 45,000                  |
| Fire Department                                  | Recruit Academy Supplies                                       | 30,000                  |
| Fire Department                                  | Strategic Plan Update  | 75,000                  |
| Library Services                                 | English as a Second Language Services                          | 20,974                  |
| Library Services                                 | Sister City Committee  | 25,000                  |
| Parks & Recreation                               | Consulting Services for Art in Public Places <sup>1</sup>      | 50,000                  |
| Parks & Recreation                               | Meridian Rigid Barriers  | 135,000                 |
| Parks & Recreation                               | Park & Rec 100th Birthday Celebration                          | 50,000                  |
| Parks & Recreation                               | Performing Arts <sup>2</sup>                                   | 50,000                  |
| Parks & Recreation                               | Urban Reforestation  | 1,100,000               |
| Parks & Recreation                               | Utility Box Beautification Program <sup>1</sup>                | 15,000                  |
|  |  | <b><u>2,200,974</u></b> |
| <b><u>CAPITAL OUTLAY</u></b>                     |  |                         |
| Community Development                            | Pick-up Trucks (2)   | 110,000                 |
| Fire Department                                  | Defibrillators & Monitors                                      | 360,000                 |
| Fire Department                                  | LUCAS devices  | 100,000                 |
| Fire Department                                  | Rescue Ambulance   | 650,000                 |
| Fire Department                                  | Turnouts for Fire Recruits                                     | 90,000                  |
| Public Works                                     | Engineering Plotter  | 11,404                  |
|  |  | <b><u>1,321,404</u></b> |
| <b><u>CONTRIBUTIONS TO OTHER FUNDS</u></b>       |  |                         |
| Non-Departmental                                 | FY 24-25 Citywide Information Technology Projects <sup>3</sup> | \$ 1,114,259            |
| Non-Departmental                                 | FY 24-25 Parks Capital Improvement Projects <sup>4</sup>       | 249,506                 |
|  |  | <b><u>1,363,765</u></b> |
| <b>GRAND TOTAL ONE-TIME ITEMS FY 2024-25</b>     |  | <b>6,771,242</b>        |

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

<sup>2</sup> Funded by Performing Arts set-aside

<sup>3</sup> \$20,259 of the citywide IT projects are funded with American Rescue Plan Act (ARPA) funds. The net impact to the General Fund is \$1,094,000.

<sup>4</sup> Use of Park Development Fees to fund the First Street Pocket Park



Attachment 2  
**General Fund**  
**Financial Forecast FY 2024-25 through FY 2028-29**  
**Proposed FY 2024-25 Budget**  
(Amounts in Thousands)

|  | PROJECTED         |                   |                   |                   |                   |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
|  | 2024-25           | 2025-26           | 2026-27           | 2027-28           | 2028-29           |
| <b>Recurring Items:</b>                |                   |                   |                   |                   |                   |
| <b>Revenues</b>                        |                   |                   |                   |                   |                   |
| Sales Tax                              | 64,412            | 66,180            | 67,834            | 69,530            | 71,268            |
| Property Taxes                         | 74,956            | 78,704            | 82,639            | 86,771            | 91,109            |
| Utility Users Tax                      | 19,639            | 20,326            | 21,038            | 21,669            | 22,319            |
| Services Charges - Intra City          | 15,657            | 16,127            | 16,611            | 17,109            | 17,622            |
| Services Charges                       | 25,459            | 26,350            | 27,272            | 28,090            | 28,933            |
| In Lieu of Tax                         | 9,893             | 10,190            | 10,495            | 10,758            | 11,027            |
| Interest/Use of Money                  | 4,318             | 4,383             | 4,427             | 4,427             | 4,427             |
| Parking/Traffic/Other Fines            | 2,601             | 2,653             | 2,706             | 2,760             | 2,815             |
| Transient Occupancy Tax                | 13,853            | 14,546            | 15,600            | 16,731            | 17,568            |
| Building Permits/License Fees          | 6,152             | 6,368             | 6,590             | 6,788             | 6,992             |
| Transient Parking Tax                  | 4,401             | 4,533             | 4,669             | 4,809             | 4,953             |
| Business Taxes                         | 2,464             | 2,538             | 2,614             | 2,693             | 2,773             |
| Franchises                             | 1,520             | 1,520             | 1,520             | 1,520             | 1,520             |
| Intergovernmental Revenues             | 1,386             | 1,413             | 1,442             | 1,471             | 1,500             |
| <b>Total General Fund Revenues</b>     | <b>\$ 246,711</b> | <b>\$ 255,830</b> | <b>\$ 265,457</b> | <b>\$ 275,125</b> | <b>\$ 284,827</b> |
| <b>Expenditures</b>                    |                   |                   |                   |                   |                   |
| City Council                           | \$ (1,610)        | \$ (1,700)        | \$ (1,777)        | \$ (1,849)        | \$ (1,900)        |
| City Manager                           | (3,036)           | (3,151)           | (3,270)           | (3,358)           | (3,441)           |
| City Clerk                             | (1,961)           | (2,043)           | (2,123)           | (2,186)           | (2,242)           |
| City Treasurer                         | (1,078)           | (1,120)           | (1,162)           | (1,195)           | (1,224)           |
| City Attorney                          | (5,841)           | (6,046)           | (6,268)           | (6,424)           | (6,579)           |
| Management Services                    | (7,969)           | (8,317)           | (8,650)           | (8,920)           | (9,148)           |
| Financial Services                     | (7,527)           | (7,815)           | (8,111)           | (8,333)           | (8,539)           |
| Parks & Recreation                     | (34,730)          | (36,449)          | (37,989)          | (39,339)          | (40,386)          |
| Library Services                       | (9,711)           | (10,122)          | (10,522)          | (10,841)          | (11,116)          |
| Community Development                  | (16,879)          | (17,610)          | (18,311)          | (18,879)          | (19,361)          |
| Public Works                           | (20,501)          | (21,442)          | (22,318)          | (23,053)          | (23,652)          |
| Fire                                   | (49,490)          | (51,636)          | (53,819)          | (55,914)          | (58,487)          |
| Police                                 | (74,790)          | (78,043)          | (81,381)          | (84,512)          | (88,090)          |
| Non-Departmental                       | (9,394)           | (8,754)           | (9,741)           | (10,537)          | (12,410)          |
| <b>Total General Fund Expenditures</b> | <b>(244,515)</b>  | <b>(254,248)</b>  | <b>(265,442)</b>  | <b>(275,339)</b>  | <b>(286,575)</b>  |
| <b>RECURRING BALANCE SUBTOTAL</b>      | <b>\$ 2,196</b>   | <b>\$ 1,582</b>   | <b>\$ 15</b>      | <b>\$ (214)</b>   | <b>\$ (1,748)</b> |
| Proposed Recurring Discussion Papers   | (913)             | (913)             | (913)             | (913)             | (913)             |
| <b>RECURRING BALANCE / (DEFICIT)</b>   | <b>\$ 1,284</b>   | <b>\$ 669</b>     | <b>\$ (898)</b>   | <b>\$ (1,127)</b> | <b>\$ (2,661)</b> |

Attachment 2  
**General Fund**  
**Financial Forecast FY 2024-25 through FY 2028-29**  
**Proposed FY 2024-25 Budget**  
(Amounts in Thousands)

|   | PROJECTED        |                  |                  |                  |                  |
|---|------------------|------------------|------------------|------------------|------------------|
|   | 2024-25          | 2025-26          | 2026-27          | 2027-28          | 2028-29          |
| <b><u>Non-Recurring Revenue/Savings Items:</u></b>        |                  |                  |                  |                  |                  |
| Non-Recurring Revenue/Resources                           | \$ 385           |                  |                  |                  |                  |
| Estimated Annual Budget Savings                           | 4,890            | 5,085            | 5,309            | 5,507            | 5,731            |
| <b>Non-Recurring Revenue/Savings Total:</b>               | <b>5,275</b>     | <b>5,085</b>     | <b>5,309</b>     | <b>5,507</b>     | <b>5,731</b>     |
| <b>Plus Beginning Balance June 30th</b>                   |                  |                  |                  |                  |                  |
| Working Capital Reserve                                   | \$ 25,777        | \$ 6,197         | \$ 6,604         | \$ 8,216         | \$ 10,122        |
| Emergency Reserve   | (4,021)          | (1,460)          | (1,679)          | (1,485)          | (1,685)          |
| Budget Stabilization Reserve                              | (1,340)          | (487)            | (560)            | (495)            | (562)            |
| Compensated Absences Reserve                              | (1,340)          | (487)            | (560)            | (495)            | (562)            |
| Adjusted Beginning Balance July 1st                       | (379)            | -                | -                | -                | -                |
|   | <b>18,695</b>    | <b>3,764</b>     | <b>3,805</b>     | <b>5,742</b>     | <b>7,313</b>     |
| <b><u>Less Non-Recurring Expenses</u></b>                 |                  |                  |                  |                  |                  |
| Proposed One-Time Budget Items                            | (6,771)          |                  |                  |                  |                  |
| Discussion Papers - One-Time                              | (100)            |                  |                  |                  |                  |
| Contributions to CalPERS                                  | (5,828)          | (2,914)          |                  |                  |                  |
| Deposit to 115 Trust                                      | (6,357)          |                  |                  |                  |                  |
| <b>Subtotal Non-Recurring Items</b>                       | <b>(19,057)</b>  | <b>(2,914)</b>   | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>EXCESS/(DEFICIENCY) OF REVENUE OVER APPROPRIATIONS</b> |                  |                  |                  |                  |                  |
|   | <b>\$ 4,913</b>  | <b>\$ 5,934</b>  | <b>\$ 9,114</b>  | <b>\$ 11,249</b> | <b>\$ 13,045</b> |
| <b>PLUS RECURRING BALANCE (ABOVE)</b>                     |                  |                  |                  |                  |                  |
|   | \$ 1,284         | \$ 669           | \$ (898)         | \$ (1,127)       | \$ (2,661)       |
| <b>ENDING SPENDABLE FUND BALANCE</b>                      |                  |                  |                  |                  |                  |
|   | <b>\$ 6,197</b>  | <b>\$ 6,604</b>  | <b>\$ 8,216</b>  | <b>\$ 10,122</b> | <b>\$ 10,384</b> |
| <b>FORMAL RESERVE BALANCES</b>                            |                  |                  |                  |                  |                  |
|   | <b>\$ 61,129</b> | <b>\$ 63,562</b> | <b>\$ 66,361</b> | <b>\$ 68,835</b> | <b>\$ 73,881</b> |

Attachment 2

**BUDGET PARAMETERS**  
**Proposed FY 2024-25 Budget**

| Description                   | 2024-25 | 2025-26 | 2026-27 | 2027-28 | 2028-29 |
|-------------------------------|---------|---------|---------|---------|---------|
| <b><u>Revenues:</u></b>       |         |         |         |         |         |
| Sales Tax                     | 2.1%    | 2.7%    | 2.5%    | 2.5%    | 2.5%    |
| Property Taxes                | 7.4%    | 5.0%    | 5.0%    | 5.0%    | 5.0%    |
| Utility Users Tax             | 4.0%    | 3.5%    | 3.5%    | 3.0%    | 3.0%    |
| Services Charges - Intra City | 7.1%    | 3.0%    | 3.0%    | 3.0%    | 3.0%    |
| Service Charges               | 12.0%   | 3.5%    | 3.5%    | 3.0%    | 3.0%    |
| In-Lieu of Tax                | 4.0%    | 3.0%    | 3.0%    | 2.5%    | 2.5%    |
| Interest/Use of Money         | 1.6%    | 1.5%    | 1.0%    | 0.0%    | 0.0%    |
| Parking/Traffic/Other Fines   | 8.3%    | 2.0%    | 2.0%    | 2.0%    | 2.0%    |
| Transient Occupancy Tax       | 13.0%   | 5.0%    | 7.3%    | 7.3%    | 5.0%    |
| Building Permits/License Fees | (7.6%)  | 3.5%    | 3.5%    | 3.0%    | 3.0%    |
| Transient Parking Tax         | 3.0%    | 3.0%    | 3.0%    | 3.0%    | 3.0%    |
| Business Taxes                | 0.0%    | 3.0%    | 3.0%    | 3.0%    | 3.0%    |
| Franchise Fees                | 5.4%    | 0.0%    | 0.0%    | 0.0%    | 0.0%    |
| Intergovernmental Revenues    | 29.9%   | 2.0%    | 2.0%    | 2.0%    | 2.0%    |
| <b><u>Expenditures:</u></b>   |         |         |         |         |         |
| Salaries & Wages*             | -       | -       | -       | -       | -       |
| Utilities                     | 8.5%    | 5.0%    | 4.0%    | 3.0%    | 3.0%    |
| Contracts/Services/Other      | 3.0%    | 3.0%    | 3.0%    | 3.0%    | 3.0%    |
| Internal Service Funds        | 9.0%    | 7.0%    | 5.0%    | 5.0%    | 3.0%    |

\*confidential

**FISCAL YEAR (FY) 2024-25**  
**BUDGET EXCEPTION REQUESTS - General Fund**  
*In Order By Department*

| DEPARTMENT            | New Positions       | MS&S Exceptions     |                     | Capital Outlay      | Total Recurring     | Revenue Offset For Recurring Requests | Recurring General Fund Impact | Total One-Time      | Revenue Offset For One-Time Requests | Total 2024-25 General Fund Impact |
|-----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------------------------|-------------------------------|---------------------|--------------------------------------|-----------------------------------|
|                       | Recurring           | Recurring           | One-Time            |                     |                     |                                       |                               |                     |                                      |                                   |
| City Attorney         | \$ 13,554           | \$ -                | \$ -                | \$ -                | \$ 13,554           | \$ -                                  | \$ 13,554                     | \$ -                | \$ -                                 | \$ 13,554                         |
| City Clerk            | \$ 14,590           | \$ 25,000           | \$ -                | \$ -                | \$ 39,590           | \$ 14,590                             | \$ 25,000                     | \$ -                | \$ -                                 | \$ 25,000                         |
| City Treasurer        | \$ 62,941           | \$ -                | \$ 30,000           | \$ -                | \$ 62,941           | \$ -                                  | \$ 62,941                     | \$ 30,000           | \$ -                                 | \$ 92,941                         |
| Community Development | \$ 358,287          | \$ 260,000          | \$ 465,000          | \$ 110,000          | \$ 618,287          | \$ 500,461                            | \$ 117,826                    | \$ 575,000          | \$ -                                 | \$ 692,826                        |
| Financial Services    | \$ 415,592          | \$ 10,500           | \$ 55,000           | \$ -                | \$ 426,092          | \$ 118,794                            | \$ 307,299                    | \$ 55,000           | \$ -                                 | \$ 362,299                        |
| Fire Department       | \$ 806,782          | \$ 35,000           | \$ 105,000          | \$ 1,200,000        | \$ 841,782          | \$ 591,782                            | \$ 250,000                    | \$ 2,985,000        | \$ -                                 | \$ 3,235,000                      |
| Library Services      | \$ -                | \$ 150,000          | \$ 45,974           | \$ -                | \$ 150,000          | \$ -                                  | \$ 150,000                    | \$ 45,974           | \$ 20,974                            | \$ 175,000                        |
| Management Services   | \$ 388,702          | \$ 203,000          | \$ -                | \$ -                | \$ 591,702          | \$ 85,000                             | \$ 506,702                    | \$ 205,099          | \$ -                                 | \$ 711,801                        |
| Non-Departmental      | \$ -                | \$ 45,000           | \$ -                | \$ -                | \$ 45,000           | \$ -                                  | \$ 45,000                     | \$ -                | \$ -                                 | \$ 45,000                         |
| Parks & Recreation    | \$ 477,135          | \$ 1,666,116        | \$ 1,350,000        | \$ -                | \$ 2,143,251        | \$ 1,731,829                          | \$ 411,422                    | \$ 1,350,000        | \$ 65,000                            | \$ 1,696,422                      |
| Police Department     | \$ 145,065          | \$ 586,062          | \$ -                | \$ -                | \$ 731,127          | \$ 200,000                            | \$ 531,127                    | \$ -                | \$ -                                 | \$ 531,127                        |
| Public Works          | \$ -                | \$ 75,000           | \$ -                | \$ 11,404           | \$ 75,000           | \$ -                                  | \$ 75,000                     | \$ 11,404           | \$ -                                 | \$ 86,404                         |
| <b>TOTAL</b>          | <b>\$ 2,682,648</b> | <b>\$ 3,055,678</b> | <b>\$ 2,050,974</b> | <b>\$ 1,321,404</b> | <b>\$ 5,738,326</b> | <b>\$ 3,242,456</b>                   | <b>\$ 2,495,871</b>           | <b>\$ 5,257,477</b> | <b>\$ 85,974</b>                     | <b>\$ 7,667,374</b>               |



**CITY ATTORNEY DEPARTMENT  
FY 2024-25 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

| <b>NO</b> | <b>ITEM</b>   | <b>ONE-TIME/<br/>RECURRING</b> | <b>COST</b> | <b>REVENUE<br/>OFFSET</b> | <b>BALANCE</b> | <b>JUSTIFICATION</b>   |
|-----------|---|--------------------------------|-------------|---------------------------|----------------|--|
| 1         | Administrative Officer (Z)<br>(Upgrade)                           | Recurring                      | 6,750       | -                         | 6,750          | The Senior Administrative Analyst in the City Attorney's Office (CAO) is tasked with duties usually carried out by the Administrative Officer position. Currently, the Senior Administrative Analyst is working out of class with an Administrative Officer title. This upgrade is to ensure the title and corresponding responsibilities are properly budgeted and compensated. |
| 2         | Proposed Z position<br>(Senior Litigation Paralegal)<br>(Upgrade) | Recurring                      | 6,804       | -                         | 6,804          | The Litigation Paralegal has been assigned the supervisory role over administrative staff within the Litigation Unit. This upgrade to Senior Litigation Paralegal ensures proper compensation for the personnel-managing duties added to the Litigation Paralegal position.  |

|                        |                  |             |                  |
|------------------------|------------------|-------------|------------------|
| <b>Total Positions</b> | <b>\$ 13,554</b> | <b>\$ -</b> | <b>\$ 13,554</b> |
|------------------------|------------------|-------------|------------------|

|                                  | <b>Recurring</b> | <b>One Time</b> |
|----------------------------------|------------------|-----------------|
| <b>Total Requests</b>            | 13,554           |                 |
| <b>Revenue Offset</b>            |                  | -               |
| <b>Total General Fund Impact</b> | <b>\$ 13,554</b> | <b>\$ -</b>     |

**CITY CLERK DEPARTMENT  
FY 2024-25 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

| NO                     | ITEM                               | ONE-TIME/<br>RECURRING | COST             | REVENUE<br>OFFSET | BALANCE     | JUSTIFICATION  |
|------------------------|------------------------------------|------------------------|------------------|-------------------|-------------|--|
| 1                      | City Clerk's Office Reorganization | Recurring              | 14,590           | 14,590            |             | - The City Clerk's Office is reorganizing and seeks to add a Senior Administrative Analyst and three (3.000 FTEs) Intermediate Clerk positions. To offset the cost of these position changes, the department will be eliminating an Administrative Analyst II (M) and three (3.000 FTEs) Clerical Workers positions. The cost for these position upgrades is offset by Passport Acceptance Program revenue. These changes in staffing better represent the high-level performance, customer service, and workload expectations of these positions. |
| <b>Total Positions</b> |                                    |                        | <b>\$ 14,590</b> | <b>\$ 14,590</b>  | <b>\$ -</b> |  |

|   |                     |           |        |   |        |  |
|---|---------------------|-----------|--------|---|--------|--|
| 2 | Legal Advertisement | Recurring | 25,000 | - | 25,000 | The City Clerk's Office is responsible for the Legal Advertising of the City, all ordinances adopted by the City Council, and other citywide public legal notices. Advertisements are required by law to be published in an adjudicated newspaper, which has been determined by the City to be the Los Angeles Times. To protect important tenant rights in a timely manner, and due to rapidly changing state legislation, the cost of the City's legal advertisements has increased significantly. |
|---|---------------------|-----------|--------|---|--------|--|

**Total MS&S Exceptions    \$ 25,000    \$ -    \$ 25,000**

|                                  | Recurring        | One-Time |
|----------------------------------|------------------|----------|
| <b>Total Requests</b>            | 39,590           | -        |
| <b>Revenue Offset</b>            | 14,590           | -        |
| <b>Total General Fund Impact</b> | <b>\$ 25,000</b> | <b>-</b> |

**CITY TREASURER  
FY 2024-25 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

| <b>NO</b> | <b>ITEM</b>   | <b>ONE-TIME/<br/>RECURRING</b>   | <b>COST</b>      | <b>REVENUE<br/>OFFSET</b> | <b>BALANCE</b>   | <b>JUSTIFICATION</b>   |
|-----------|---|----------------------------------|------------------|---------------------------|------------------|--|
| 1         | Intermediate Clerk to Senior Administrative Analyst (Upgrade) | Recurring                        | 62,941           | -                         | 62,941           | An upgrade from Intermediate Clerk to Senior Administrative Analyst position is requested to ease the management duties to focus more on medium and long-term strategic initiatives for the department. The responsibilities for this upgrade include managing the daily balancing worksheets, cash requirements, and fund accounting ledger summary, among other daily tasks. |
|           |   | <b>Total Positions</b>           | <b>62,941</b>    | <b>-</b>                  | <b>62,941</b>    |  |
| 2         | Private Contractual Services                                  | One-Time                         | 30,000           | -                         | 30,000           | Written policies and procedures for the Treasurer's Office were last revised in 2010-2017. Due to changes in personnel and systems, most written policies and procedures are outdated. An objective third-party consultant can guide industry best practices and develop updated policies and procedures.  |
|           |   | <b>Total MS&amp;S Exceptions</b> | <b>\$ 30,000</b> | <b>\$ -</b>               | <b>\$ 30,000</b> |  |

|                                     | <b>Recurring</b> | <b>One Time</b>  |
|-------------------------------------|------------------|------------------|
| <b>Total Requests</b>               | 62,941           | 30,000           |
| <b>Revenue Offset</b>               | -                | -                |
| <b>Total General Fund Impact \$</b> | <b>62,941</b>    | <b>\$ 30,000</b> |

**COMMUNITY DEVELOPMENT DEPARTMENT  
FY 2024-25 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

| NO | ITEM  | ONE-TIME/<br>RECURRING | COST    | REVENUE<br>OFFSET | BALANCE | JUSTIFICATION   |
|----|---|------------------------|---------|-------------------|---------|---|
| 1  | Intermediate Clerk to Proposed Job (Parking Permit Technician - BCEA) (Upgrade) | Recurring              | 6,933   | -                 | 6,933   | An upgrade from an Intermediate Clerk to a Parking Permit Technician position is needed to implement existing and future parking management functions related to residential and commercial permits, Large Non-Commercial Vehicle (LNCV) permits, curb painting and signage requests, curb management, permit parking petition processing, customer service, and other parking needs.   |
| 2  | Proposed Job (Parking Permit Technician - BCEA) (New)                           | Recurring              | 92,267  | 46,650            | 45,617  | A Parking Permit Technician is needed to support existing and future parking management functions related to residential and commercial permits, LNCV permits, curb painting and signage requests, curb management, permit parking petition processing, customer service, and other parking needs. This position is needed to oversee the migration of parking permits and enforcement functions online. Funds for this position will be partially offset by the cost of residential parking and monthly Downtown parking permits.  |
| 3  | Building Inspector II (New)   | Recurring              | 116,273 | 116,273           | -       | A Building Inspector position is needed to support building inspections. The number of building inspections has increased since FY 2020-21 by 30 percent and additional staff has not been added to support the growth. As building permits and construction continues, such as the Airport Replacement Passenger Terminal project, the Warner Bros. Ranch Lot development, and the Pickwick residential development, this position is needed to inspect construction projects to ensure they conform to code and plans. This position can be supported by the Building's permit and plan check revenues which have been consistently exceeding forecasted estimates. |

**COMMUNITY DEVELOPMENT DEPARTMENT  
FY 2024-25 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

| NO                     | ITEM  | ONE-TIME/<br>RECURRING | COST              | REVENUE<br>OFFSET | BALANCE        | JUSTIFICATION  |
|------------------------|---|------------------------|-------------------|-------------------|----------------|--|
| 4                      | Intermediate Clerk<br>(New)   | Recurring              | 72,561            | 72,561            |                | - To streamline the business permit process, an Intermediate Clerk position is needed to assist with business license and business tax operations and support the administration of business licenses and business tax for over 11,500 businesses in the City. Additionally, this position will support the Building Division in enforcing the upcoming human trafficking ordinance. This position is offset by the Building's permit and plan check revenues, which have been consistently exceeding forecasted estimates.  |
| 5                      | Building Inspector I to Building<br>Inspector II<br>(Upgrade)       | Recurring              | 4,977             | 4,977             |                | - Upgrade from a Building Inspector I to a Building Inspector II position to support building inspections. The number of building inspections has increased by 30 percent since FY 2020-21 with significant developments such as the Airport Replacement Passenger Terminal project, the Warner Bros. Ranch Lot development, and the Pickwick residential development moving into the construction phase. This position is needed to inspect projects and ensure that they conform to code and adhere to plans. This position is offset by Building's permit and plan check revenues which has been consistently exceeding forecasted estimates. |
| 6                      | Senior Transportation Planner<br>(General Fund Allocation Increase) | Recurring              | 65,276            | -                 | 65,276         | This costing allocation change and increase is to shift employee compensation from Fund 127 (Development Impact Fees or DIF) to Fund 001 (General Fund or GF), to reflect the duties performed. This would change the breakdown from 65 percent Fund 127, 5 percent Fund 001, and 30 percent Prop C to the following: 20 percent DIF, 50 percent GF, and 30 percent Prop C. The increase in General Fund is needed to align with this position's duties that are General Fund related including specific plan developments.  |
| <b>Total Positions</b> |   |                        | <b>\$ 358,287</b> | <b>\$ 240,461</b> | <b>117,826</b> |  |

**COMMUNITY DEVELOPMENT DEPARTMENT  
FY 2024-25 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

| NO                               | ITEM  | ONE-TIME/<br>RECURRING | COST              | REVENUE<br>OFFSET | BALANCE           | JUSTIFICATION   |
|----------------------------------|---|------------------------|-------------------|-------------------|-------------------|---|
| 7                                | Parking Garage Leases -<br>Transportation Division  | One-Time               | 50,000            | -                 | 50,000            | One-time funds will be used for real estate and/or legal services to review all existing parking garage leases with the City and parking garage owners. Information is needed to expand parking management in Downtown to the parking garages.  |
| 8                                | Private Contractual Services -<br>Building Division | Recurring              | 260,000           | 260,000           | -                 | - By January 2025, the Building Division is mandated by Assembly Bill (AB) 434 to establish a City-specific pre-approved Accessory Dwelling Unit (ADU) program. Staff anticipates approximately 10 submittals per month to be added to the pre-approved options list. The plans submitted through this program will require more thorough analysis compared to standard plan check submittals as these ADUs may be built repeatedly. Plan check consultant services costs will be fully covered by the applicant. |
| 9                                | Other Professional Services -<br>Planning           | One-Time               | 250,000           | -                 | 250,000           | The Planning division needs to hire a consultant for mid-cycle 2025 for long-range planning. This consultant will be working on the Housing Element along with regulations for short-term rentals.  |
| 10                               | Other Professional Services -<br>Planning           | One-Time               | 165,000           | -                 | 165,000           | To assist both the Community Development Department and City Attorney's Office in the review of environmental documents for three specific plans (Golden State Specific Plan, Media District Specific Plan, and Downtown Burbank Transit Oriented Development (TOD) Specific Plan), a one-time request for \$165,000 will be used to hire a consultant to review items throughout the comprehensive environmental review process for three specific plans.  |
| <b>Total MS&amp;S Exceptions</b> |   |                        | <b>\$ 725,000</b> | <b>\$ 260,000</b> | <b>\$ 465,000</b> |   |

**COMMUNITY DEVELOPMENT DEPARTMENT  
FY 2024-25 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

| NO | ITEM                                    | NEW/<br>REPLACE | COST    | BALANCE | FUND | JUSTIFICATION   |
|----|---|-----------------|---------|---------|------|---|
| 11 | Toyota Pick-up Trucks<br>(Two vehicles) | New             | 110,000 | 110,000 | 001  | The department is requesting two new vehicles for Building Inspectors. The first is for the Building Division License and Code Inspector II position which was approved as part of the FY 2023-24 budget but currently does not have an assigned vehicle. This position's duties include inspections and issuing citations and require staff to use a vehicle regularly to perform site visits. As a temporary solution to ensure that the Code Enforcement staff operates efficiently and effectively, the Building Division kept one vehicle past its useful life for use by the new License and Code Inspector II. As a permanent solution, a new vehicle is being requested to support the Building Division with enforcing existing and new City ordinances. Both vehicles cost \$55,000 each. The department has over 30,000 building inspections per year and the two vehicles ensure that each inspector has an assigned vehicle. |

|                                      |           |                |           |                |
|--------------------------------------|-----------|----------------|-----------|----------------|
| <b>Total Capital Outlay Requests</b> | <b>\$</b> | <b>110,000</b> | <b>\$</b> | <b>110,000</b> |
|--------------------------------------|-----------|----------------|-----------|----------------|

|                                  | Recurring      | One-Time       |
|----------------------------------|----------------|----------------|
| <b>Total Requests</b>            | 618,287        | 575,000        |
| <b>Revenue Offset</b>            | 500,461        |                |
| <b>Total General Fund Impact</b> | <b>117,826</b> | <b>575,000</b> |

**FINANCIAL SERVICES DEPARTMENT  
FY 2024-25 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

| NO | ITEM   | ONE-TIME/<br>RECURRING | COST    | REVENUE<br>OFFSET | BALANCE | JUSTIFICATION  |
|----|--|------------------------|---------|-------------------|---------|--|
| 1  | Payroll Technician I<br>(1 FTE)<br>(New)         | Recurring              | 88,182  | -                 | 88,182  | Additional Payroll support is needed to address new mandates, including updated Fair Labor Standards Act (FLSA) guidance, new and more labor-intensive CALPERS reporting requirements, and the implementation of Self Service Time entry over the next few years. This extra resource will also allow for faster processing of retroactive payments as a result of new Memorandums of Understanding (MOUs).  |
| 2  | Administrative Analyst I (M)<br>(1 FTE)<br>(New) | Recurring              | 99,679  | -                 | 99,679  | Per auditor recommendation, the coordination of vendor Electronic Funds Transfer (EFT) information management will be transferred from the City Treasurer's Office to Financial Services. An Administrative Analyst I position is needed to provide supervisor verification for EFT enrollment and changes and provide oversight to clerical staff who have access to vendor records. Additionally, this position will take responsibility for the administration of the City's Procurement Card program as it moves from a paper process to an online transaction management and accounting system, as well as other administrative functions that will enable Procurement to free up more time for the Buyers to serve City customers. |
| 3  | Accountant<br>(1 FTE)<br>(New)                   | Recurring              | 108,938 | -                 | 108,938 | Per auditor recommendation, Financial Services is requesting an Accountant position to allow for the monthly bank reconciliation process and the administration of the escheatment program to be transferred to the Accounting Division. This will help the City align with Government Finance Officers Association (GFOA) best practices and provide proper segregation of duties between the City Treasurer's Office to Financial Services and maintain appropriate levels of internal controls.   |

**FINANCIAL SERVICES DEPARTMENT  
FY 2024-25 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

| NO                     | ITEM                         | ONE-TIME/<br>RECURRING | COST              | REVENUE<br>OFFSET | BALANCE           | JUSTIFICATION  |
|------------------------|------------------------------|------------------------|-------------------|-------------------|-------------------|--|
| 4                      | Buyer II<br>(1 FTE)<br>(New) | Recurring              | 118,794           | 118,794           |                   | - The Procurement Division is requesting a Buyer II position to specifically focus on infrastructure and utility contracting support for Burbank Water and Power's (BWP) growing programs. The current BWP buyer also provides support to three other departments as well as supervises the day-to-day activities of three support staff. The complexity of electrical and water delivery projects, as well as ancillary programs for ongoing water and power needs, necessitates a specialized procurement resource for this critical service area. Revenue offset. |
| <b>Total Positions</b> |                              |                        | <b>\$ 415,592</b> | <b>\$ 118,794</b> | <b>\$ 296,799</b> |  |
| 5                      | Special Department Supplies  | One-Time               | 10,000            | -                 | 10,000            | Financial Services is requesting one-time funds for the purchase of laptops and software for new staff. These devices will allow new finance staff to remotely access financial systems.   |
| 6                      | Special Department Supplies  | Recurring              | 2,500             | -                 | 2,500             | Additional funds are needed due to increased costs of processing Taxpayer Identification Number (TIN) checks. TIN checks are a key component of the procurement process and are used to verify vendor identification before entering information into the Oracle address book.   |
| 7                      | Memberships and Dues         | Recurring              | 2,000             | -                 | 2,000             | Additional funding is needed due to increases in memberships and dues costs. These organizations include Government Finance Officers Association (GFOA), California Society for Municipal Finance Officers (CSMFO), National Institute of Governmental Purchasing, Inc (NIGP), California Association of Public Procurement Officials (CAPPO), and National Procurement Institute (NPI).   |

**FINANCIAL SERVICES DEPARTMENT  
FY 2024-25 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

| NO | ITEM                        | ONE-TIME/<br>RECURRING | COST   | REVENUE<br>OFFSET | BALANCE | JUSTIFICATION  |
|----|-----------------------------|------------------------|--------|-------------------|---------|--|
| 8  | Other Professional Services | One-Time               | 45,000 | -                 | 45,000  | Civic Initiatives supports and augments the Procurement Services Division development of an ongoing training portfolio for Citywide staff. Topics may include procurement process basic training, deciphering when each type of solicitation Request For Information (RFI), Invitation For Bid (IFB), Request For Qualifications (RFQuals), Request For Proposal (RFP), Request For Quote (RFQ)) is appropriate, Ethics/Conflict of Interest/Financial and Non-Financial influence training, and RFP training including how to develop effective Statements of Work. |
| 9  | Training and Travel         | Recurring              | 6,000  | -                 | 6,000   | The Procurement Division is requesting additional funds for training and travel. This request will provide funding for additional training events offered by the NIGP, OpenGov, and CAPPO and cover increased conference and travel costs.   |

**Total MS&S Exceptions      \$    65,500    \$            -    \$    65,500**

|                                     | Recurring      | One Time         |
|-------------------------------------|----------------|------------------|
| <b>Total Requests</b>               | 426,092        | 55,000.00        |
| <b>Revenue Offset</b>               | 118,794        | -                |
| <b>Total General Fund Impact \$</b> | <b>307,299</b> | <b>\$ 55,000</b> |

**FIRE DEPARTMENT  
FY 2024-25 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

| NO | ITEM   | ONE-TIME/<br>RECURRING | COST    | REVENUE<br>OFFSET | BALANCE | JUSTIFICATION   |
|----|--|------------------------|---------|-------------------|---------|---|
| 1  | Fire Recruit Academy   | One-Time               | 630,000 | -                 | 630,000 | The Fire Department diligently attempts to project retirements and promotions to be able to proactively plan for the recruitment and training of new firefighters. By aiming to maintain full staffing levels the Department can limit forced overtime hours and promote recruitment and retention. This request encompasses staffing costs related to a Fire Recruit Academy.  |
| 2  | Fire Suppression and<br>Emergency Medical Services<br>(EMS) -<br>Overtime Safety | Recurring              | 250,000 | -                 | 250,000 | The Fire Department is requesting phase three of four, to increase the Fire Suppression and EMS Overtime Safety budgets to address funding gaps created during periods of budget reductions and achieve the appropriate allocation and balance of overtime funds moving forward into future fiscal years.   |
| 3  | Staffing for Peak-Hour<br>Ambulance Pilot Program -<br>(Overtime)                | One-Time               | 650,000 | -                 | 650,000 | The Fire Department is requesting funding to implement a peak-hour ambulance pilot program staffed with two firefighter/paramedics for one year. The Department has operated with three rescue ambulances for the past twenty-four years and call volume has increased substantially during that time. The pilot program will increase EMS transport capacity and ambulance availability and allow the Department time to evaluate the efficacy of the program.   |
| 4  | Fire Battalion Chief<br>(New)<br>(1 FTE)   | Recurring              | 306,282 | 306,282           | -       | The Fire Department is requesting a new position that will function as an Administration/Logistics Battalion Chief (BC). This will enhance efficiency, align with neighboring jurisdictions of similar size, and improve capacity to manage operational responsibilities such as Fire Department facilities and the procurement and maintenance of apparatus and equipment as well as administrative duties including recruitment, retention, and policy development. Offset with EMS Transport revenues. |

**FIRE DEPARTMENT  
FY 2024-25 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

| NO | ITEM   | ONE-TIME/<br>RECURRING | COST    | REVENUE<br>OFFSET | BALANCE | JUSTIFICATION  |
|----|--|------------------------|---------|-------------------|---------|--|
| 5  | Emergency Incident Technician<br>to Fire Captain<br>(3 FTEs) | Recurring              | 175,000 | 175,000           | -       | The City Council previously approved the addition of three Firefighter positions to serve as Emergency Incident Technicians (EITs). These play a critical role in the command and control of emergency incidents as related to firefighter safety and accountability. Ancillary duties include management of daily staffing, shift training, and assistance with administrative functions, which better align with a Fire Captain classification. Upgrading these positions to Captains would also support succession planning.  |
| 6  | Fire Captain to Fire Battalion<br>Chief<br>(Upgrade)         | Recurring              | 33,866  | 33,866            | -       | In line with recommendations from an operational analysis of the EMS Division conducted by AP Triton in 2021, the Fire Department is requesting to upgrade its EMS Captain to an EMS Battalion Chief (BC) to expand administrative capacity and ensure the Department remains a top-tier provider of emergency medical services. The EMS BC would expand upon administrative oversight capacity, be actively engaged in representing the Department at both the local and state levels, serve as a liaison to community partners, manage an EMS delivery model that serves the evolving needs of the community, and design and implement innovative solutions that anticipate the future landscape of EMS. |
| 7  | Fire Engineer to Fire Captain<br>(Upgrade)                   | Recurring              | 41,634  | 41,634            | -       | The Fire Department is requesting to upgrade its Fire Engineer position currently assigned to the Training and Safety Division to a 40-hour Fire Captain, which would perform additional operational and administrative tasks that are more aligned with the Fire Captain classification, including facilitating state-mandated tri-shift training; oversight of the Department's Firefighter Academy and maintenance of accreditation status; participation in succession planning; design and delivery of recruitment examinations; and development and review of safety policies and protocol. Offset with EMS Transport revenues.  |

**FIRE DEPARTMENT  
FY 2024-25 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

| NO                     | ITEM                                      | ONE-TIME/<br>RECURRING | COST                | REVENUE<br>OFFSET | BALANCE             | JUSTIFICATION   |
|------------------------|---|------------------------|---------------------|-------------------|---------------------|---|
| 8                      | Overtime -<br>Paramedic Training Backfill | One-Time               | 400,000             | -                 | 400,000             | <p>The agency has faced challenges in the past with retaining qualified paramedics and has not been able to meet its minimum staffing level of 27 firefighters/paramedics per shift since 2016. Maintaining minimum staffing levels is crucial to retention, operational efficiency, and positive patient outcomes. To achieve this goal and in anticipation of potential promotions or attrition, the department anticipates sending five to six firefighters to paramedic school next fiscal year. In addition to training fees, the department covers the cost of backfilling these positions while personnel attend paramedic school full-time. A one-time increase to the Safety Overtime budget will help the agency move closer to its goal of minimum firefighter/paramedic staffing and explore expanded paramedic services.</p> |
| <b>Total Positions</b> |   |                        | <b>\$ 2,486,782</b> | <b>\$ 556,782</b> | <b>\$ 1,930,000</b> |   |

**FIRE DEPARTMENT  
FY 2024-25 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

| NO                               | ITEM  | ONE-TIME/<br>RECURRING | COST              | REVENUE<br>OFFSET | BALANCE           | JUSTIFICATION  |
|----------------------------------|---|------------------------|-------------------|-------------------|-------------------|--|
| 9                                | Special Department Supplies -<br>Fire Suppression     | One-Time               | 30,000            | -                 | 30,000            | The Fire Department diligently attempts to project retirements and promotions to be able to proactively plan for the recruitment and training of new firefighters. By aiming to maintain full staffing levels, the Department can limit forced overtime hours and promote recruitment and retention. This request encompasses costs related to supplies and background investigations for a Fire Recruit Academy.  |
| 10                               | Training -<br>Emergency Medical Services<br>(EMS)     | Recurring              | 20,000            | 20,000            | -                 | In an effort to adequately staff the City's paramedic rescue ambulances, the Fire Department aims to maintain a minimum of 27 paramedic assignments. Due to attrition and promotions, the Department sends a select number of firefighters to paramedic school each year. The cost for paramedic training has increased substantially and the Department is requesting further training monies to maintain its minimum paramedic assignment.   |
| 11                               | Private Contractual Services -<br>Fire Administration | One-Time               | 75,000            | -                 | 75,000            | Every five years, the Fire Department updates its Strategic Plan, which serves as a roadmap for achieving Department objectives, meeting community needs, and is also a requirement for obtaining reaccreditation through the Commission on Fire Accreditation International (CFAI). Funds will be used towards consultant services to coordinate stakeholder input and facilitate updates to the Strategic Plan.  |
| 12                               | Wellness -<br>Fire Administration                     | Recurring              | 15,000            | 15,000            | -                 | The Department is requesting additional funding to support a behavioral health and wellness program to meet the unique needs of first responders. Programming includes a chaplain program, mental health and wellness resources, the provision of critical incident stress debriefings, and training on effective stress management or coping tools. By continuing to grow its behavioral health and wellness program, the Department aims to meet the City's employee retention objectives. |
| <b>Total MS&amp;S Exceptions</b> |   |                        | <b>\$ 140,000</b> | <b>\$ 35,000</b>  | <b>\$ 105,000</b> |  |

**FIRE DEPARTMENT  
FY 2024-25 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

| NO | ITEM   | NEW/<br>REPLACE | COST    | ACCUMULATED<br>DEPRECIATION | BALANCE | FUND       | JUSTIFICATION   |
|----|--|-----------------|---------|-----------------------------|---------|------------|---|
| 13 | Turnouts   | New             | 90,000  | -                           | 90,000  | 001        | This request encompasses costs related to turnouts and protective equipment for firefighter recruits. The department diligently attempts to project retirements and promotions to be able to proactively plan for the recruitment and training of new firefighters. By aiming to maintain full staffing levels, forced overtime hours can be limited and promote recruitment and retention.   |
| 14 | Monitors/Defibrillators  | Replacement     | 843,762 | 483,762                     | 360,000 | 001<br>533 | The Fire Department is requesting funds for the replacement of ZOLL monitors/defibrillators. The department currently equips each engine, truck, and rescue ambulance with a defibrillator. A monitor/defibrillator aids paramedics in restoring heartbeat in cardiac arrest patients and monitoring a patient's vitals and determining the efficacy of CPR efforts. This equipment is critical to positive patient outcomes and a requirement for the department to operate as an ALS provider in LA County. |
| 15 | Rescue Ambulance   | New             | 650,000 | -                           | 650,000 | 001        | The Fire Department is requesting funds to purchase a rescue ambulance in anticipation of expanding its EMS program. Due to increased production, time, and supply chain issues the department is requesting funds to begin the procurement process for a new rescue ambulance in Fiscal Year 2024-25.  |
| 16 | Lund University<br>Cardiopulmonary Assist<br>System (LUCAS) Device | New             | 100,000 | -                           | 100,000 | 001        | The Fire Department is requesting one-time funds to procure three additional LUCAS devices which provide automated chest compression and enable paramedics to perform hands-free, consistent, and uninterrupted CPR. Currently, the Burbank Fire Department equips 3 of its 6 engines and all 3 rescue ambulances with a LUCAS device. Procurement of three additional devices will maximize availability on responding apparatus and increase positive outcomes for cardiac arrest calls.                    |

**Total Capital Requests \$ 1,683,762 \$ 483,762 \$ 1,200,000**

|                                     | Recurring      | One-Time            |
|-------------------------------------|----------------|---------------------|
| <b>Total Requests</b>               | 841,782        | 2,985,000           |
| <b>Revenue Offset</b>               | 591,782        | -                   |
| <b>Total General Fund Impact \$</b> | <b>250,000</b> | <b>\$ 2,985,000</b> |

**INFORMATION TECHNOLOGY  
FY 2024-25 PROPOSED BUDGET REQUESTS  
NON-GENERAL FUND**

| <b>NO</b>                        | <b>ITEM</b>   | <b>ONE-TIME /<br/>RECURRING</b> | <b>COST</b>       | <b>OFFSET</b> | <b>BALANCE</b>    | <b>FUND</b> | <b>JUSTIFICATION</b>   |
|----------------------------------|---|---------------------------------|-------------------|---------------|-------------------|-------------|--|
| 1                                | Principal Technology Product Managers (2 FTEs)<br>(Upgrade) | Recurring                       | 143,467           | -             | 143,467           | 537         | Upgrading two vacant Technology Product Manager positions to two Principal Technology Product Manager positions. Upgrading these positions aligns with Information Technology's (IT) mission to drive the development and execution of high-priority, highly complex projects such as Oracle Online Time Entry, Oracle Enterprise Resource Planning (ERP), Hyperion, and Web Access Management (WAM) upgrades. At this level, IT can attract and acquire senior talent who have the ability to support the City's Oracle financial and Human Resources Management Software systems (HRMS), as well as collaborate with our business partners and lead the teams who support and use these systems. |
| <b>Total Positions</b>           |   |                                 | <b>\$ 143,467</b> | <b>\$ -</b>   | <b>\$ 143,467</b> |             |  |
| 2                                | Cyber Incident Response Plan Consulting                     | Recurring                       | 30,000            | -             | 30,000            | 537         | Quarterly testing of our on-premises network, Wi-Fi, and data center equipment's Cyber Security state to identify any potential vulnerabilities that Information Technology (IT) must address.   |
| 3                                | WiFi Consulting   | One-Time                        | 24,000            | -             | 24,000            | 537         | Consulting services to help ensure reliable Wi-Fi/wireless connectivity for staff and guests while in the City facilities.   |
| 4                                | Solution Consulting   | One-Time                        | 24,000            | -             | 24,000            | 537         | Consulting services to provide data and reports to help IT identify, source, and procure hardware, software, and other services related to technology that align with the City's specific needs.   |
| 5                                | Transportation and Mobility Consulting                      | One-Time                        | 40,000            | -             | 40,000            | 537         | Consulting services to provide the City with technology solutions that will improve the transportation and mobility experience while reducing parking issues and concerns, congestion, and CO2 emissions.  |
| <b>Total MS&amp;S Exceptions</b> |   |                                 | <b>\$ 118,000</b> | <b>\$ -</b>   | <b>\$ 118,000</b> |             |  |

**INFORMATION TECHNOLOGY  
FY 2024-25 PROPOSED BUDGET REQUESTS  
NON-GENERAL FUND**

| NO | ITEM                                    | NEW / REPLACE | COST    | ACCUMULATED DEPRECIATION | BALANCE | FUND | JUSTIFICATION   |
|----|---|---------------|---------|--------------------------|---------|------|---|
| 6  | Nutanix Node                            | Replace       | 193,533 | 193,533                  | -       | 537  | The City's servers and storage infrastructure have reached its end of life and are due for replacement. These nodes connect the switches to the servers which houses all of the City's network data. Replacement funds have been collected through Fund 537 rental rates. |
| 7  | Nutanix Infrastructure & Storage System | Replace       | 399,672 | 399,672                  | -       | 537  | The City's Server and Storage infrastructure hardware has reached its end of life and is due for replacement. These servers house all of the City's network data. Replacement funds have been collected through Fund 537 rental rates.                                    |

**Total Capital Requests**    \$ 593,205    \$ 593,205    \$ -

|                                      | Recurring         | One-Time         |
|--------------------------------------|-------------------|------------------|
| <b>Total Requests</b>                | 173,467           | 681,205          |
| <b>Revenue Offset</b>                |                   | 593,205          |
| <b>Total Non-General Fund Impact</b> | <b>\$ 173,467</b> | <b>\$ 88,000</b> |

**LIBRARY DEPARTMENT  
FY 2024-25 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

| NO | ITEM                           | ONE-TIME/<br>RECURRING | COST   | REVENUE<br>OFFSET | BALANCE | JUSTIFICATION  |
|----|--------------------------------|------------------------|--------|-------------------|---------|--|
| 1  | Library Resource Materials     | Recurring              | 50,000 | -                 | 50,000  | Due to rising production, labor, and transportation costs, the Library's material vendors have increased costs for books, DVDs, audiobooks, magazines, and similar materials. In order for the Library to maintain the current level of service, an adjustment is needed; otherwise, the same funds will result in fewer new purchases to meet public demand.  |
| 2  | Library Materials: Electronics | Recurring              | 50,000 | -                 | 50,000  | California State Library funding for a suite of workforce-related online resources will cease in September 2024. Due to Burbank's success with workforce services, the Library requests funding to maintain access to two of the original six resources: LinkedIn Learning and LearningExpress Library (Job and Career Accelerator), which are core elements of the Job Connect service and valued by general Library patrons as well. |
| 3  | Private Contractual            | Recurring              | 25,000 | -                 | 25,000  | The Library is renegotiating its contract with its primary software vendor, SirsiDynix, and anticipates requiring increased funds due to inflation and additional services required as more digital services need to be integrated with core systems.  |
| 4  | Library Programming            | Recurring              | 25,000 | -                 | 25,000  | Increased demand for Library programs utilizing expert instructors, primarily for the Spark! Digital Media Lab and workforce-related programs require additional ongoing support. These programs directly support the City Council goals related to economic development.  |

**LIBRARY DEPARTMENT  
FY 2024-25 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

| NO | ITEM                  | ONE-TIME/<br>RECURRING | COST   | REVENUE<br>OFFSET | BALANCE | JUSTIFICATION  |
|----|-----------------------|------------------------|--------|-------------------|---------|--|
| 5  | Sister City Committee | One-Time               | 25,000 | -                 | 25,000  | In FY 2023-24, at the City Council direction, staff developed a vision for Sister City activities based on best practices and public input. Staff proposes one-time funding of \$75,000, to be allocated as \$25,000/year for three years, to support Sister City activities and carry out the vision. This will provide time to carry out activities, measure impact, and determine the appropriate recurring allocation for these activities, while also exploring revenue offset opportunities. |
| 6  | Literacy              | One-Time               | 20,974 | 20,974            |         | - In FY 2023-24, the Library began providing English as a Second Language (ESL) services through grant funding from the California State Library. State funding for Burbank has already been awarded for FY 2024-25 and FY 2025-26. This request allows the City Council to accept and appropriate the FY 2024-25 grant allocation, which has already been received and will be used after July 1, 2024, to offer a continuation of Library ESL programs for adult learners.                       |

|                                  |                |               |                |
|----------------------------------|----------------|---------------|----------------|
| <b>Total MS&amp;S Exceptions</b> | <b>195,974</b> | <b>20,974</b> | <b>175,000</b> |
|----------------------------------|----------------|---------------|----------------|

|                                  | Recurring         | One-Time         |
|----------------------------------|-------------------|------------------|
| <b>Total Requests</b>            | 150,000           | 45,974           |
| <b>Revenue Offset</b>            |                   | 20,974           |
| <b>Total General Fund Impact</b> | <b>\$ 150,000</b> | <b>\$ 25,000</b> |

**MANAGEMENT SERVICES DEPARTMENT  
FY 2024-25 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

| NO | ITEM   | ONE-TIME/<br>RECURRING | COST    | REVENUE<br>OFFSET | BALANCE | JUSTIFICATION  |
|----|--|------------------------|---------|-------------------|---------|--|
| 1  | DEI Officer<br>(New)<br>(1 FTE)  | Recurring              | 164,689 | -                 | 164,689 | Pursuant to the City Council's direction, City staff worked over the last year with the National League of Cities (NLC) Race, Equity, and Leadership (REAL) program to take the City's initial steps toward addressing issues of Diversity, Equity, and Inclusion (DEI). To build on these initial steps and move toward addressing DEI on an ongoing basis, staff is requesting funding for a full-time position in the Management Services Department dedicated to guiding the City on its journey toward more inclusive and equitable processes and outcomes for both City employees and the Burbank community.                       |
| 2  | Administrative Analyst II (Z)<br>(New)<br>(1 FTE)                      | Recurring              | 129,644 | -                 | 129,644 | An Administrative Analyst II (Z) is needed to assist with increased demand for recruitment, selection, and onboarding. Since FY 2016-17, the recruitment workload has increased significantly and the number of personnel requisitions has increased by approximately 62 percent, while staffing has remained the same. This request will assist with the increase of personnel requisitions in accordance with the City Council's goal of reducing employee vacancy rates and recruiting and retaining quality employees. Additionally, it will allow us to better serve departments by improving recruitment and onboarding processes. |
| 3  | Human Resources Technician II<br>(New)<br>(1 FTE)                      | Recurring              | 94,369  | -                 | 94,369  | A Human Resources Technician II is needed to assist with increased demand for recruitment, selection, and onboarding. Since FY 2016-17, the recruitment workload has increased significantly, and the number of personnel requisitions has increased by approximately 62 percent while staffing has remained the same. This request will assist with the increase of personnel requisitions in accordance with the City Council's goal of reducing employee vacancy rates and recruiting and retaining quality employees. Additionally, it will allow us to better serve departments by improving recruitment and onboarding processes.  |
| 4  | Temporary Staffing<br>(Two Temporary Human Resources<br>Technicians I) | One-Time               | 200,099 | -                 | 200,099 | Recruitment staff in the Management Services Department continue to aggressively assist the Police Department with their recruitment efforts to fill all sworn vacancies. Funds for two temporary Human Resources Technician I positions are being requested for FY 2024-25.   |

**MANAGEMENT SERVICES DEPARTMENT  
FY 2024-25 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

| NO                     | ITEM  | ONE-TIME/<br>RECURRING | COST              | REVENUE<br>OFFSET | BALANCE           | JUSTIFICATION  |
|------------------------|---|------------------------|-------------------|-------------------|-------------------|--|
| 5                      | Overtime  | One-Time               | 5,000             | -                 | 5,000             | Staff is requesting overtime dollars for four hours per month each for one permanent Human Resources Technician I and one permanent Human Resources Technician II, as they assist with PD examinations outside of their regular workweek. These permanent positions assist with the Police Department examinations outside of their regular workweek.  |
| <b>Total Positions</b> |   |                        | <b>\$ 593,801</b> | <b>\$ -</b>       | <b>\$ 593,801</b> |  |
| 6                      | Public Information -<br>Employment Services           | Recurring              | 35,000            | -                 | 35,000            | In support of the City Council's goal to reduce the employee vacancy rate by 25 percent and recruit and retain quality employees, Management Services is strategically enhancing its LinkedIn initiatives. This enhancement aims to improve the City's presence on LinkedIn by broadening our regional reach, effectively drawing more job seekers to visit our main page, and engage with our job opportunities. Currently, the City's job postings are only visible to the individuals who follow the City's LinkedIn page. With LinkedIn Career Pages, the City's job postings could potentially reach over 250,000 individuals.  |
| 7                      | Private Contractual Services -<br>Employment Services | Recurring              | 50,000            | -                 | 50,000            | Funding is needed for two existing programs that were implemented in 2023 to support in-time testing network services: Test Genius and Spark Hire. These programs aim to shorten and improve the recruitment process to meet the high demand of filling vacancies and achieve the City Council's goal of meeting the hiring needs of the departments. Funds will also be utilized to support additional testing services National Testing Network (NTN) and the Firefighter Candidate Testing Center (FCTC).   |
| 8                      | Office Supplies -<br>Employment Services              | Recurring              | 110,000           | 85,000            | 25,000            | The City of Burbank has a thriving passport program that generates significant revenue. However, with the increase in mailings associated with the passport program, the Management Services postage account has been depleted. The cost for postage associated with the passport program is paid by the citizen applying for a passport. Additionally, the cost of United States postage has surged by over 30 percent. Management Services has not requested additional funding to cover the escalating cost until now. The department is seeking additional funds to mitigate the impact of increasing postage costs and ensure the continued smooth operation of our mail delivery services. Revenue Offset. |

**MANAGEMENT SERVICES DEPARTMENT  
FY 2024-25 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

| NO | ITEM                               | ONE-TIME/<br>RECURRING | COST  | REVENUE<br>OFFSET | BALANCE | JUSTIFICATION   |
|----|------------------------------------|------------------------|-------|-------------------|---------|---|
| 9  | Office Supplies - Youth Employment | Recurring              | 5,000 | -                 | 5,000   | The Management Services Department is requesting additional funding to ensure the sustainability of the City of Burbank's Summer Trails Enhancement Program (STEP) youth employment program. The STEP program serves approximately 35 youths annually. In recent years, the costs related to landscaping tools and machinery have steadily risen and a significant portion of our tools have reached the end of their operational life, necessitating replacement. Furthermore, we have started incurring expenses for the utilization of Community Development Department (CDD) buses which was not the case in previous years. The STEP participants and leaders use the CDD buses to get to and from their worksites on the hills. The proposed budget increase is essential to cover transportation charges and address the pressing need for tool replacement thereby maintaining the program's effectiveness. |
| 10 | Training - Youth Employment        | Recurring              | 3,000 | -                 | 3,000   | The Management Services Department is seeking additional funding to sustain the Burbank Employment and Student Training (BEST), City Resources Employing Students Today (CREST), and Summer Trails Enhancement Program (STEP) youth employment programs. These programs serve approximately 130 youths annually. Over the years, the expenses associated with training and transportation, particularly fuel costs for the buses have seen consistent increases. Despite these rising costs we have not pursued a budget adjustment. The requested funds are essential to ensure that our youth employment participants can continue to access valuable training opportunities such as traveling to the Museum of Tolerance or the Ronald Reagan Presidential Library and cover the transportation expenses required to reach these training sessions.  |

**Total MS&S Exceptions      \$ 203,000    \$ 85,000    \$ 118,000**

|                                  | Recurring      | One-Time       |
|----------------------------------|----------------|----------------|
| <b>Total Requests</b>            | 591,702        | 205,099        |
| <b>Revenue Offset</b>            | 85,000         | -              |
| <b>Total General Fund Impact</b> | <b>506,702</b> | <b>205,099</b> |

**MANAGEMENT SERVICES DEPARTMENT  
FY 2024-25 PROPOSED BUDGET REQUESTS  
NON-GENERAL FUND**

| NO                     | ITEM   | ONE-TIME/<br>RECURRING | COST              | REVENUE<br>OFFSET | BALANCE           | FUND | JUSTIFICATION  |
|------------------------|--|------------------------|-------------------|-------------------|-------------------|------|--|
| 1                      | Administrative Analyst II (Z)<br>(New)<br>(1 FTE)  | Recurring              | 129,644           | -                 | 129,644           | 530  | Staff is requesting a new Administrative Analyst II (Z) position to address the growing needs of the General Liability and Insurance Office. This includes delivering comprehensive insurance training to City employees, working closely with project managers to address insurance disputes with third parties, and dedicating attention to on going insurance inquiries. The proposal aims to enhance the management of insurance aspects in City agreements, safeguarding the organization's interests, and reducing delays in completing Professional Service Agreements.   |
| 2                      | Work Compensation<br>Representative II to Work<br>Compensation<br>Representative III<br>(Upgrade)<br>(1 FTE) | Recurring              | 25,543            | -                 | 25,543            | 531  | An upgrade from Workers' Compensation Representative II to Workers' Compensation Representative III (WCR III) is requested to dedicate resources to resolving complex claims that include legal representation, severe injuries, and/or employees losing time from work. This role is essential to maintaining quality claim handling in accordance with the standards set by the Division of Workers' Compensation – Department of Industrial Relations. Furthermore, upgrading to WCR III will assist in successfully passing state-mandated workers' compensation audits, which will allow for the City to maintain its self-administered status. |
| <b>Total Positions</b> |  |                        | <b>\$ 155,187</b> | <b>\$ -</b>       | <b>\$ 155,187</b> |      |  |

**MANAGEMENT SERVICES DEPARTMENT  
FY 2024-25 PROPOSED BUDGET REQUESTS  
NON-GENERAL FUND**

| NO | ITEM | ONE-TIME/<br>RECURRING | COST | REVENUE<br>OFFSET | BALANCE | FUND | JUSTIFICATION |
|----|------|------------------------|------|-------------------|---------|------|---------------|
|----|------|------------------------|------|-------------------|---------|------|---------------|

|   |           |           |           |   |           |     |  |
|---|-----------|-----------|-----------|---|-----------|-----|--|
| 3 | Insurance | Recurring | 1,725,000 | - | 1,725,000 | 530 | Due to the volatile insurance market for public agencies, staff is seeking an increase across various insurance categories, encompassing citywide property coverage, power generation, property insurance, cyber liability, environmental liability, auto physical damage, earthquake, and crime insurance. The request for an increase also arises from claims submitted by the City throughout the fiscal year to recuperate losses. |
|---|-----------|-----------|-----------|---|-----------|-----|--|

|                       |                     |           |          |                     |
|-----------------------|---------------------|-----------|----------|---------------------|
| <b>Total MS&amp;S</b> | <b>\$ 1,725,000</b> | <b>\$</b> | <b>-</b> | <b>\$ 1,725,000</b> |
|-----------------------|---------------------|-----------|----------|---------------------|

|                                      | Recurring           | One-Time    |
|--------------------------------------|---------------------|-------------|
| <b>Total Requests</b>                | 1,880,187           | -           |
| <b>Revenue Offset</b>                | -                   | -           |
| <b>Total Non-General Fund Impact</b> | <b>\$ 1,880,187</b> | <b>\$ -</b> |

**NON-DEPARTMENTAL  
FY 2024-25 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

| NO | ITEM  | ONE-TIME/<br>RECURRING | COST   | REVENUE<br>OFFSET | BALANCE | JUSTIFICATION   |
|----|---|------------------------|--------|-------------------|---------|---|
| 1  | Non-Departmental -<br>Employee Breakfast      | Recurring              | 30,000 | -                 | 30,000  | The funds are requested to maintain the long-standing tradition of the annual employee breakfast. FY 2018-19 was the last increase in funds for the employee banquet. Since then, the cost of labor and food has been steadily increasing. Additionally, to comply with the adopted waste reduction ordinance, the procurement of eco-friendly and biodegradable materials is essential which are priced at a premium.  |
| 2  | Non-Departmental -<br>Education Reimbursement | Recurring              | 15,000 | -                 | 15,000  | To remain competitive and address challenges of recruitment and retention, the City of Burbank provides tuition reimbursement to employees continuing their education pursuant to MOUs and Resolutions. This program positions the City to attract and retain high-caliber staff. The program invests in professional development which benefits the employee and contributes to the growth and success of the City. The Burbank Management Association (BMA) MOU, stipulates an annual cap of \$30,000 for the group. The annual tuition reimbursements submitted for BMA have surpassed the current cap. Therefore, additional funds are needed to continue to provide tuition reimbursement. This request will provide the funding for an increased cap which is subject to negotiations with BMA. |

|                                  |               |          |               |
|----------------------------------|---------------|----------|---------------|
| <b>Total MS&amp;S Exceptions</b> | <b>45,000</b> | <b>-</b> | <b>45,000</b> |
|----------------------------------|---------------|----------|---------------|

|                                  | Recurring        | One-Time    |
|----------------------------------|------------------|-------------|
| <b>Total Requests</b>            | 45,000           | -           |
| <b>Revenue Offset</b>            | -                | -           |
| <b>Total General Fund Impact</b> | <b>\$ 45,000</b> | <b>\$ -</b> |

**PARKS AND RECREATION DEPARTMENT  
FY 2024-25 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

| NO | ITEM  | ONE-TIME/<br>RECURRING | COST   | REVENUE<br>OFFSET | BALANCE | JUSTIFICATION   |
|----|---|------------------------|--------|-------------------|---------|---|
| 1  | Overtime  | Recurring              | 34,864 | 34,864            | -       | The Burbank Animal Shelter operates seven days a week to care for animals housed at the Shelter and to answer service calls. Notably, staff are also required to work on holidays to meet community needs. This causes overtime to be accrued, as well as standard shift coverages for illnesses, vacations, Animal Control Officer stand-by-pay, and emergency callouts. Historically the Animal Shelter exceeded its overtime budget, and the overage was absorbed within the Police Department's operating budget. The Parks and Recreation Department's budget does not have sufficient funding to absorb recurring or additional increases in overtime costs. For this reason, the department is requesting that the budget be increased to accurately meet the needs of the Animal Shelter. |
| 2  | Work Trainee I (2)<br>(New)<br>(0.5 FTE)  | Recurring              | 52,376 | 13,094            | 39,282  | The Senior Nutrition Program provides essential meals to participants 60 years of age and older and the disabled. This program maximizes seniors' independence while remaining at home. Last year, the Program provided 124,481 nutritious and balanced meals. This position will provide valuable operational support to the Central Kitchen, Congregate, and Home Delivery Meals Programs. The Program is partially funded by a grant from the Los Angeles Area Agency on Aging.  |
| 3  | Resizing Sumer Camp Positions<br>(2 Work Trainee I, 1 Recreation<br>Leader)<br>(FTE Increase) | Recurring              | 29,575 | 29,575            | -       | To meet the needs of the community for additional full-day summer camps, the Department will be expanding the half-day Nature Experiences Summer Day Camp from 9 am to 12pm to 9am to 4pm in summer 2025. The expanded camp will require increasing seasonal staff hours. The camp fees will increase from \$80 to \$90 per week in summer 2024. As a result of the expanded program, the camp fee will increase again in the summer of 2025 from \$90 to \$190 per week for 25 additional camp hours. Revenue offset.  |
| 4  | Senior Recreation Leader<br>(New)<br>(.9 FTE)   | Recurring              | 70,517 | 70,517            | -       | Due to the community's increasing demand for full-day summer day camp programming, Ovrom Community Center will be added as a Summer Daze Campsite. Additional season staffing is required to operate the camp. Summer Daze Camp fees will be increased by 15 percent to market value. This is comparable to similar programs in surrounding communities. Revenue offset.  |

**PARKS AND RECREATION DEPARTMENT  
FY 2024-25 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

| NO | ITEM   | ONE-TIME/<br>RECURRING | COST   | REVENUE<br>OFFSET | BALANCE | JUSTIFICATION   |
|----|--|------------------------|--------|-------------------|---------|---|
| 5  | Administrative Analyst I (M) to<br>Administrative Analyst II (M)<br>(Upgrade)<br>(1 FTE)   | Recurring              | 7,643  | 7,643             | -       | This request to upgrade from an Administrative Analyst I (AAI) position to an Administrative Analyst II (AAII) will better align with duties including statistical analysis, budget preparation, grant administration, evaluation and development of policies, coordination of public records requests, public vaccine clinics, promotion of new health and wellness pet companionship marketing initiatives, coordination, volunteer opportunities, identification of partnerships for future dog park, and management of the Burbank 311 application. |
| 6  | Work Trainee I (.5 FTE) to Utility<br>Worker (.5FTE) (5)<br>(Upgrade)  | Recurring              | 36,604 | 36,604            | -       | Upgrading the Park part-time weekend staff positions from Work Trainee I to Utility Workers to better reflect the scope of work. This crew works weekends and holidays to ensure park grounds are maintained for permit and general park users to enjoy. Revenue offset with single park development fees.  |
| 7  | Clerical Worker<br>(FTE Increase)<br>(.455 FTE to 1 FTE)   | Recurring              | 46,508 | 46,508            | -       | With an increase in park and facility permits year-over-year, additional staffing is required to adequately provide support in processing department permits. Revenue offset.   |
| 8  | Facilities Attendant II (3)<br>(New)<br>(.45 FTE)  | Recurring              | 55,350 | 55,350            | -       | With an increase in Department's general contract class programming, additional staffing is required to appropriately staff facilities. These positions will be assigned to recreation and aquatics facilities. Revenue offset.   |
| 9  | Facilities Attendant II<br>(FTE Increase)<br>(.241 FTE to .45 FTE)   | Recurring              | 9,085  | 9,085             | -       | With an increase in Department's contract class programming, additional staffing is required to appropriately staff facilities. Revenue offset.   |
| 10 | Sports Program Staff Right-Size<br>Reorganization<br>(Right-sizing 4 Recreation Leaders to<br>.48 FTE and 16 to .38 FTE)<br>(FTE Increase) | Recurring              | 96,548 | 96,548            | -       | Right-sizing Recreation Leader staff in Sports Programming to ensure adequate coverage at facilities for Sports Programming.  |
| 11 | Facilities Attendant II<br>(New)<br>(.45 FTE)  | Recurring              | 18,450 | 18,450            | -       | Additional staff is needed to right-size the over usage of staff due to a limited number of positions utilized for recreation center staffing. Revenue offset.  |

**PARKS AND RECREATION DEPARTMENT  
FY 2024-25 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

| NO                         | ITEM   | ONE-TIME/<br>RECURRING | COST              | REVENUE<br>OFFSET | BALANCE          | JUSTIFICATION   |
|----------------------------|--|------------------------|-------------------|-------------------|------------------|---|
| 12                         | Facilities Attendant II<br>(FTE Increase)<br>(.165 FTE to .45 FTE)                       | Recurring              | 11,972            | 11,972            | -                | During the summer season, the McCambridge pool will be expanding programming to include Saturday operations. This includes expanding swim lessons, Go! Parties, and Recreation Swim. This position will operate the front desk and locker rooms. Revenue offset.  |
| 13                         | Administrative Analyst I (M) to<br>Administrative Analyst II (M)<br>(Upgrade)<br>(1 FTE) | Recurring              | 7,643             | 7,643             | -                | This position is responsible for administering the Burbank Program, Activity, and Service Subsidy (PASS) program. The scope and level of responsibilities are expanding to support the Department's goal of obtaining additional grant funding, coordinating grant reimbursements, and providing budget support. Revenue offset with rental permit fees.  |
| <b>Total New Positions</b> |  |                        | <b>\$ 477,135</b> | <b>\$ 437,853</b> | <b>\$ 39,282</b> |   |
| 14                         | Private Contractual Services -<br>Urban Reforestation                                    | One-Time               | 1,100,000         | -                 | 1,100,000        | Funding for the development of an Urban Forest Master Plan includes updating the City's park and street tree inventory; conducting a health assessment of all city-owned trees; completing an urban canopy study; reviewing the City's tree policies; and procedures, and assessing the citywide pruning cycles. This also includes funding for the California Environmental Quality Act (CEQA) compliance process of the Urban Forest Master Plan.                               |
| 15                         | Special Dept Supplies -<br>Supplemental Nutrition  | Recurring              | 237,000           | 237,000           | -                | The Senior Nutrition Program provides essential meals to participants 60 years of age and older and the disabled. This program maximizes seniors' independence while remaining at home. Last year, the Program provided 124,481 nutritious and balanced meals. The cost of food and the number of meals served in the Senior Nutrition Program have significantly increased since COVID-19. The Program is partially funded by a grant from the Los Angeles Area Agency on Aging. |

**PARKS AND RECREATION DEPARTMENT  
FY 2024-25 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

| NO | ITEM   | ONE-TIME/<br>RECURRING | COST   | REVENUE<br>OFFSET | BALANCE | JUSTIFICATION  |
|----|--|------------------------|--------|-------------------|---------|--|
| 16 | Special Dept Supplies -<br>Animal Shelter        | Recurring              | 60,000 | -                 | 60,000  | Funds are requested for the rising costs of medical supplies and medicines for animals housed at the Animal Shelter. These costs have more than doubled since 2021. Flea medication expenses have nearly tripled since 2021. The number of animals received and housed at the Animal Shelter has also increased by 47 percent since 2021. Animals that take longer to find homes result in additional vaccines, flea treatments, medicines, and medical supplies. A larger animal population has caused the need to implement additional measures for disease control.   |
| 17 | Special Dept Supplies -<br>Animal Shelter        | Recurring              | 6,100  | 6,100             | -       | Funds are requested to cover the rising costs of pet food utilized to feed the animals housed at the Animal Shelter. Costs for pet food have increased overall by 29 percent since 2021. The number of animals received and housed by the Animal Shelter has also increased by 47 percent since 2021. The combination of increased food costs and animal population has created the need for additional funding.   |
| 18 | Custodial Services -<br>Park Landscape           | Recurring              | 42,620 | -                 | 42,620  | In accordance with price increases for custodial services, the department anticipates a 3.5% service increase in the contract. This request also includes quarterly deep cleaning of all park restrooms, in addition to mid-afternoon cleaning of bathroom stalls, floors, and sinks; restocking of supplies; and emptying trash receptacles. During the peak seasons of sports leagues and picnics, March through November, the parks experience a significant increase in park users. With programs operating from 7 am to 9 pm on weekends, a bathroom porter is needed to maintain the sanitation of the outdoor park restrooms. |
| 19 | Private Contractual Services -<br>Starlight Bowl | Recurring              | 60,000 | -                 | 60,000  | To comply with Senate Bill 1383, the City is required to have zero waste events at the Starlight Bowl. In the past, the City received grant funding to offset recycling costs. However, grant funds are no longer available. The service will need to be utilized at City-sponsored and Private Rental concerts.   |

**PARKS AND RECREATION DEPARTMENT  
FY 2024-25 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

| NO | ITEM   | ONE-TIME/<br>RECURRING | COST   | REVENUE<br>OFFSET | BALANCE | JUSTIFICATION  |
|----|--|------------------------|--------|-------------------|---------|--|
| 20 | Special Dept Supplies -<br>Commerical and Special Events                   | One-Time               | 50,000 | -                 | 50,000  | In 2025, the Department will be celebrating its Centennial Anniversary. The Department has been planning several Centennial celebrations for the community to participate including a 100th Birthday Party at the Starlight Bowl, a Spring Pupapalooza which includes a pet expo and adoption fair, a retro campout, and many other activities and events throughout the year. Funding is needed to support the planning and execution efforts for the Department's 100th Anniversary. |
| 21 | Special Recreation Contract Services<br>- Day Camp and Afterschool Program | Recurring              | 13,200 | 13,200            | -       | The department offers robust summer day camp programs that are in high demand. Due to the demand, Ovrom Community Center will be added as a Summer Daze Campsite. The camp fee includes field trips that require bus transportation. This request will account for increases in transportation costs. Revenue offset.  |
| 22 | Private Contractual Services -<br>Day Camp and Afterschool Program         | Recurring              | 28,000 | 28,000            | -       | The department offers robust summer day camp programs that are in high demand. Due to the demand, Ovrom Community Center will be added as a Summer Daze site. The camp fee includes field trips. Admission fees to engaging destinations continue to increase. Additional funds are needed for destination entrance fees. Revenue offset.  |
| 23 | Special Dept Supplies -<br>Stough Canyon Nature Center                     | Recurring              | 2,500  | 2,500             | -       | To meet the community, need for additional summer camp programming, the department will be expanding the operating hours of the Nature Experiences Summer Day Camp from 9 am-12 pm to 9 am-4 pm in summer 2025. The increase in programming hours will result in increased costs of camp supplies needed to offer extended programming. Revenue offset.  |
| 24 | Special Dept Supplies -<br>Day Camp and Afterschool Program                | Recurring              | 3,000  | 3,000             | -       | Due to increasing demand for summer day camp programming, the department will develop an additional Summer Daze camp located at the Ovrom Community Center. Additional program supply funds are required to operate the camp. Revenue offset.  |
| 25 | Private Contractual Services -<br>Park Administration                      | Recurring              | 6,364  | -                 | 6,364   | Per the contractual obligation with Catholic Charities to operate and manage the Burbank Temporary Worker Center, the total compensation will be increased on an annual basis in accordance with the Consumer Price Index (CPI), estimated at 5.43%. As stipulated in the Agreement, the CPI is adjusted by the rate of change in the CPI experienced in January in the preceding calendar year. Additional funds are needed to cover the increase.                                    |

**PARKS AND RECREATION DEPARTMENT  
FY 2024-25 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

| NO | ITEM   | ONE-TIME/<br>RECURRING | COST    | REVENUE<br>OFFSET | BALANCE | JUSTIFICATION   |
|----|--|------------------------|---------|-------------------|---------|---|
| 26 | Governmental Services -<br>Park Administration             | Recurring              | 17,904  | -                 | 17,904  | In accordance with the Joint Use Agreement (JUA) between the City and the School District, the City pays an annual user fee and capital contribution for the use of District-owned facilities. The JUA outlines the annual user fee, and the capital contribution shall be increased on an annual basis in accordance with the Consumer Price Index (CPI). Additional funds are required to cover the anticipated 2024 contractual increase. CPI is estimated at 3.5% in 2024 based on a 12-month CPI average in 2023.                            |
| 27 | Special Recreation Contract Services<br>- Organized Sports | Recurring              | 38,000  | 38,000            | -       | League official's pay has increased to continue to attract and retain quality officials for all sports leagues offered throughout the year. Revenue offset.   |
| 28 | Other Professional Services<br>- Golf Course               | Recurring              | 460,076 | 460,076           | -       | The DeBell Golf Course is forecasted to continue operating successfully and exceed revenue projections. The department is requesting to increase DeBell's operating budget to offset increased expenditures. The increase in expenditures is partially due to a nationwide increase in costs of goods and labor. Additionally, DeBell has seen an increase in events, tournaments, and golf play which led to additional costs. Notably, an increase in events, tournaments, and golf play also leads to an increase in revenues. Revenue offset. |
| 29 | Special Recreation Contract Services<br>- Aquatics         | Recurring              | 79,200  | 79,200            | -       | The Department provides engaging classes through third-party contracted instructors using an Instructional Services Agreement (ISA). Through an ISA, the department generates revenue by splitting all registration fees with the contractor. These classes include Breakthrough Sports aquatics and aqua fitness classes. Revenue offset.  |
| 30 | Special Recreation Contract Services<br>- Organized Sports | Recurring              | 91,500  | 91,500            | -       | The department provides engaging classes through third-party contract instructors using an Instructional Services Agreement (ISA). Through an ISA, the department generates revenue by splitting all registration fees with the contractor. These classes and camps include the following The Next Fun Thing - Kickball League, Amazing Athletes Camp, Junior Derby Camp, Brit West Soccer Camp, and Softball Camp. Revenue offset.   |

**PARKS AND RECREATION DEPARTMENT  
FY 2024-25 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

| NO | ITEM  | ONE-TIME/<br>RECURRING | COST    | REVENUE<br>OFFSET | BALANCE | JUSTIFICATION   |
|----|---|------------------------|---------|-------------------|---------|---|
| 31 | Special Recreation Contract Services<br>- Olive Recreation Center | Recurring              | 75,000  | 75,000            | -       | The department provides engaging camps, contract classes, and activities through third-party contracted instructors using an Instructional Services Agreement (ISA). Through an ISA, the department generates revenue by splitting all registration fees with the contractor. Revenue offset.   |
| 32 | Special Recreation Contract Services<br>- Verdugo Park            | Recurring              | 45,000  | 45,000            | -       | The department provides engaging camps, contract classes, and activities through third-party contracted instructors using an Instructional Services Agreement (ISA). Through an ISA, the department generates revenue by splitting all registration fees with the contractor. Revenue offset.   |
| 33 | Special Recreation Contract Services<br>- Cultural Services       | Recurring              | 37,000  | 37,000            | -       | The department provides engaging camps, contract classes, and activities through third-party contracted instructors using an Instructional Services Agreement (ISA). Through an ISA, the department generates revenue by splitting all registration fees with the contractor. Revenue offset.   |
| 34 | Special Dept Supplies<br>- Organized Sports                       | Recurring              | 30,000  | -                 | 30,000  | In an effort to further the department's Diversity, Equity, and Inclusion (DEI) goals, this request is to continue hosting an annual adaptive sports day and other special events aimed at increasing inclusiveness and awareness of people living with disabilities in the community.  |
| 35 | Special Dept Supplies<br>- Organized Sports                       | Recurring              | 8,500   | 8,500             | -       | The Park and Play mobile recreation program provided equal access to inclusive course offerings that advance the community's health and quality of life. The goal of the Park and Play mobile recreation vehicle is to extend services past barriers to connect underserved communities with engaging programming. Supplies for pop-up events include sports equipment, board games, and art supplies. The department provided service to 3,520 youth participants during the pilot period. |
| 36 | Other Professional Services<br>- Starlight Bowl                   | Recurring              | 100,000 | 100,000           | -       | Due to increases in entertainment costs, contract services (custodial parking and street closure services production concessions), Burbank Transportation costs, and additional venue repairs due to aging infrastructure, additional funding is necessary to operate the venue for the 2024 concert season. Revenue offset.  |

**PARKS AND RECREATION DEPARTMENT  
FY 2024-25 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

| NO | ITEM  | ONE-TIME/<br>RECURRING | COST   | REVENUE<br>OFFSET | BALANCE | JUSTIFICATION   |
|----|---|------------------------|--------|-------------------|---------|---|
| 37 | Holiday Decorations<br>- Senior Recreation                      | Recurring              | 7,000  | 7,000             | -       | Annually, the Rock A Hula and Egg-stravaganza are well-attended community events. Rock A Hula draws over 200 members of our 55+ Adult community to the free event that includes food, activities, and entertainment. Egg-stravaganza draws 1,000 youth for the registered egg hunts, while 300+ additional youth can participate in fun activities in the park. This request is partially revenue offset from fees collected at the Egg-Stravaganza event. With increasing costs of rentals and supplies, these events are running at a deficit. Egg-Stravaganza is projected to increase revenue by \$1,500 by increasing registration fees for residents and non-residents. |
| 38 | Independence Day Celebration<br>- Commerical and Special Events | Recurring              | 2,000  | 2,000             | -       | The cost of the pyrotechnic vendor hired for the 4th of July Fireworks has increased. The Independence Day event is the City's premier special event attended by over 3,800 community members. This event is part of the overall Starlight Bowl Summer Concert Season. The vendor last increased prices in 2023 for which staff requested additional funding at that time. The total annual cost for a 20-minute fireworks display will be \$39,000.  |
| 39 | Holiday Decorations<br>- Commerical and Special Events          | Recurring              | 6,000  | 6,000             | -       | The City's annual Mayor's Tree Lighting vendor costs have increased for supplies and labor. The Mayor's Annual Tree Lighting is a free, non-revenue generating event that is well attended by the Burbank community. These funds are needed for increases in hired services including lighting, holiday tree rental, road closures, and Public Works labor.   |
| 40 | Other Professional Services -<br>Cultural Services              | One-Time               | 15,000 | 15,000            | -       | The Art in Public Places Committee recommends that \$15,000 of Public Art funds (restricted dollars) be allocated to fund Phase 8 of the Burbank Cultural Arts Commission's (BCAC) Burbank Arts Utility Box Beautification Program. This request will be used to commission the artists to paint 10 additional utility boxes along Glenoaks Boulevard. BCAC remains committed to raising additional funding for ongoing maintenance and the artist reception.   |

**PARKS AND RECREATION DEPARTMENT  
FY 2024-25 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

| NO | ITEM  | ONE-TIME/<br>RECURRING | COST    | REVENUE<br>OFFSET | BALANCE | JUSTIFICATION  |
|----|---|------------------------|---------|-------------------|---------|--|
| 41 | Private Contractual Services -<br>Art in Public Places (APP) Consultant | One-Time               | 50,000  | 50,000            | -       | This request is for art consulting services for the Art in Public Places program. Services will support staff with strategically planning art projects and installations, including artist selection, community engagement, artwork design, fabrication, installation, and closing activities and documentation. Services will ensure that artistic endeavors align with the City Council's goal of increasing visibility and access to arts in the community.   |
| 42 | Special Dept Supplies -<br>Athletic Leagues                             | One-Time               | 135,000 | -                 | 135,000 | Annually, the department's Sports Division hosts the Civitan and Jamboree Celebration to commemorate the end of the Youth Hap Minor Baseball and Ponytail Softball season. New safety standards placed by the City's permitting process, City's Traffic Engineer, and Burbank Police Traffic Division require the use of a temporary rigid barrier system for street closure when pedestrians are expected to occupy the roadway. Meridian rigid barriers have a faster set-up and take-down time that allows the roadway to open promptly after the event ends and meets all safety standards. The Department will purchase additional city-owned barriers to reduce the rental expense.  |
| 43 | Equipment Rental -<br>Animal Shelter                                    | Recurring              | 5,000   | 5,000             | -       | Funds are requested to cover cell phone charges Animal Control Officers (ACOs) and medical staff at the Animal Shelter. Photos are taken and shared by staff members for animal care, medical consultation, and documentation. ACOs utilize these phones to communicate with the Animal Shelter and police dispatch when unable to utilize the radio due to sensitive information and to contact members of the public when additional information for service calls is needed. Medical staff utilize these phones to communicate regularly with the public about animals and their needs while in the foster program. Medical consultations are done utilizing video calls when. Medical staff also communicate with each other regarding animal medical care when working various schedules. |
| 44 | Utilities -<br>Department-wide  | Recurring              | 128,732 | -                 | 128,732 | Additional funds are needed to cover increased utility costs for several divisions throughout the department.  |
| 45 | Office Supplies -<br>Park Administration                                | Recurring              | 15,000  | 15,000            | -       | Additional funding is needed to address the rising cost of office supplies and ensure the continuance of accurate and efficient operations in the department's Administration office. Revenue offset with rental permit fees.  |

**PARKS AND RECREATION DEPARTMENT  
FY 2024-25 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

| NO | ITEM   | ONE-TIME/<br>RECURRING | COST   | REVENUE<br>OFFSET | BALANCE | JUSTIFICATION  |
|----|--|------------------------|--------|-------------------|---------|--|
| 46 | Bank Service Charges -<br>Park Administration      | Recurring              | 26,520 | -                 | 26,520  | Due to the increase in bank credit card processing fees, in addition to increased credit card transactions for park permit participant registrations and refunds, this funding will cover the increased charges.   |
| 47 | Reimbursable Materials -<br>Cultural Services      | Recurring              | 3,700  | 3,700             | -       | Additional funds are needed to purchase clay and glaze for a variety of pottery classes offered at the Betsy Lueke Creative Arts Center. The department has experienced a consistent increase in clay costs due to nationwide price increases for goods and services. Pottery students are currently charged \$17 per bag of clay and \$35 for specialized clay. Variable pricing will be introduced ranging from \$17 to \$21 per bag and \$40 for specialized clay depending on the type of clay being purchased. Revenue offset by increased instructor fees. |
| 48 | Special Dept Supplies -<br>Olive Recreation Center | Recurring              | 5,000  | 5,000             | -       | Annually, the department hosts a Summer Specialty Camp Fair event with an attendance of up to 400. This free interactive community event showcases over 10 summer camp exhibitors, which include activities, opportunity drawings, and demonstrations. Families are offered an opportunity to engage and interact with camp instructors and learn more about summer offerings. This request is for equipment rental and supplies. Revenue offset by increased specialty camp registration.   |
| 49 | Reimbursable Materials -<br>Athletic Leagues       | Recurring              | 26,200 | 26,200            | -       | The department is expanding community events at local professional sporting facilities in FY 2024-25. City of Burbank LA Galaxy Night and LA Kings Day will be added to the annual City of Burbank Dodgers and Clippers Days events. Revenue offset with ticket sales.   |

**Total MS&S Exceptions \$ 3,016,116 \$ 1,358,976 \$ 1,657,140**

|                                     | Recurring      | One-Time            |
|-------------------------------------|----------------|---------------------|
| <b>Total Requests</b>               | 2,143,251      | 1,350,000           |
| <b>Revenue Offset</b>               | 1,731,829      | 65,000              |
| <b>Total General Fund Impact \$</b> | <b>411,422</b> | <b>\$ 1,285,000</b> |

**PARKS AND RECREATION DEPARTMENT  
FY 2024-25 PROPOSED BUDGET REQUESTS  
NON-GENERAL FUND**

| NO                    | ITEM  | ONE-TIME/<br>RECURRING | COST              | REVENUE<br>OFFSET | BALANCE           | FUND | JUSTIFICATION  |
|-----------------------|---|------------------------|-------------------|-------------------|-------------------|------|--|
| 1                     | Private Contractual Services -<br>Forestry Services             | One-Time               | 500,000           | -                 | 500,000           | 534  | City trees are one of the most important and valuable assets. To meet residents' expectations, this request will fund a private tree trimming service provider. The City's Urban Forest consists of 33,000 trees that help provide a healthy and clean environment for our community. Preserving and properly maintaining trees plays a vital role in removing carbon dioxide from the atmosphere. Most of the City's trees were planted when the neighborhoods were developed. Mature trees require exponentially more maintenance but increase property values, attract natural wildlife, and provide tenfold the benefits as young trees do to our community. |
| 2                     | Ballfield Maintenance -<br>Facility Planning and<br>Development | Recurring              | 65,000            | -                 | 65,000            | 534  | Additional funds are requested for annual ballfield maintenance to include laser leveling, edge amendment, warning track maintenance, base anchor replacement, batter box, and pitching mound repair on 15 ballfields citywide. Ballfield maintenance is crucial to the safety of users and enhances opportunities for recreation sports leagues and rentals. The current funding in the amount is not sufficient for the 15 ballfields citywide to properly maintain the ballfields.  |
| <b>Total MS&amp;S</b> |   |                        | <b>\$ 565,000</b> | <b>\$ -</b>       | <b>\$ 565,000</b> |      |  |

| NO                          | ITEM  | NEW/<br>REPLACE | COST             | ACCUMULATED<br>DEPRECIATION | BALANCE         | FUND | JUSTIFICATION  |
|-----------------------------|---|-----------------|------------------|-----------------------------|-----------------|------|--|
| 3                           | Walk-In Refrigerator for<br>Nutrition Program | Replace         | 12,837           | 10,004                      | 2,833           | 533  | Replace the walk-in refrigerator at the Central Kitchen. The new equipment will allow Senior Nutrition operations to continue at a higher level and with no disruptions. |
| <b>Total Capital Outlay</b> |   |                 | <b>\$ 12,837</b> | <b>\$ 10,004</b>            | <b>\$ 2,833</b> |      |  |

|                                      | Recurring         | One-Time        |
|--------------------------------------|-------------------|-----------------|
| <b>Total Requests</b>                | 565,000           | 2,833           |
| <b>Revenue Offset</b>                | -                 | -               |
| <b>Total Non-General Fund Impact</b> | <b>\$ 565,000</b> | <b>\$ 2,833</b> |

**POLICE DEPARTMENT  
FY 2024-25 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

| NO                     | ITEM  | ONE-TIME/<br>RECURRING | COST              | REVENUE<br>OFFSET | BALANCE           | JUSTIFICATION   |
|------------------------|---|------------------------|-------------------|-------------------|-------------------|---|
| 1                      | Forensic Specialist<br>(New)<br>(1 FTE)   | Recurring              | 108,065           | -                 | 108,065           | The Police Department Forensics Bureau is requesting a new position. This request stems from the increasing complexity and volume of criminal cases handled by the Forensics Bureau. The Forensic Specialists play a pivotal role in crime investigation and prosecution utilizing their expertise in photography laboratory work and computer analysis to gather examine and process evidence from crime scenes. The additional position will address current workloads, eliminate backlogs, and proactively prepare for spikes in caseloads. It will also improve efficiency, lead to faster turnaround times for investigations, and contribute to the quick and accurate delivery of justice for victims. |
| 2                      | Parking Control Officer to Community<br>Service Officer (Proposed Position)<br>(Upgrade)<br>(2 FTE) | Recurring              | 25,000            | -                 | 25,000            | Per City Council direction, approval of these upgraded positions will support the implementation of a Community Service Officer (CSO) program. The program will create a team of non-sworn personnel to manage non-emergency calls including traffic incidents, parking issues, vehicle impounds, and lost/found property reports. CSOs will also assist with parking enforcement, community outreach events, and support public safety during film productions.  |
| 3                      | Overtime  | Recurring              | 12,000            | -                 | 12,000            | As directed by the City Council, since 2022 the Police Department has instituted an annual Gun Buyback Event. The funding request specifically addresses personnel costs associated with organizing and conducting this community event.  |
| <b>Total Positions</b> |   |                        | <b>\$ 145,065</b> | <b>\$ -</b>       | <b>\$ 145,065</b> |   |

**POLICE DEPARTMENT  
FY 2024-25 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

| NO | ITEM   | ONE-TIME/<br>RECURRING | COST      | REVENUE<br>OFFSET | BALANCE | JUSTIFICATION  |
|----|--|------------------------|-----------|-------------------|---------|--|
| 4  | Private Contractual Services - Administration  | Recurring              | \$516,062 | 200,000           | 316,062 | In April 2023, the City Council approved an agreement with LAZ Parking California LLC to conduct a parking enforcement pilot program. Year 1 of the pilot program was fully funded utilizing salary savings from vacant Parking Control Officer positions. At mid-year, the Department requested one-time funding to expand the staffing level to a total of eight personnel through the end of FY 2023-24. The pilot program has been successful, and the services provided by LAZ have exceeded the Department's expectations. The Department is requesting funding to formalize the parking enforcement program with LAZ for FY 2024-25. This includes funding for personnel and covers the operations costs of the program. The cost of the program will be offset by increasing parking fines and utilizing salary savings from vacant Parking Control positions. |
| 5  | Equipment Rental - General                     | Recurring              | 30,000    | -                 | 30,000  | Enhance public safety and law enforcement capabilities by deploying 40 Automated License Plate Reader (ALPR) cameras. ALPR technology is a highly effective tool in aiding criminal investigations, locating stolen vehicles, and enhancing overall security. The deployment of 40 Flock ALPR cameras will enhance the Department's ability to monitor and analyze vehicular movements, prevent and solve crime, and ensure swift response to incidents. The lease of these ALPR cameras aligns with the Department's commitment to use leading-edge technology to ensure the safety and well-being of the community. This request is split between the General Fund and the Drug Asset Forfeiture Fund (Fund 124).  |
| 6  | Private Contractual Services - Jail Operations | Recurring              | 25,000    | -                 | 25,000  | The Department is requesting additional funding to address increased costs in Professional Services Agreements associated with Jail Operations and Services. These include specialized janitorial services, cleaning equipment and supplies, HAZMAT cleaning services, and inmate tracking software. While many vendors have maintained stable pricing for several years, recent notices to the Department indicate a significant increase in costs.   |

**POLICE DEPARTMENT  
FY 2024-25 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

| NO | ITEM                                    | ONE-TIME/<br>RECURRING | COST   | REVENUE<br>OFFSET | BALANCE | JUSTIFICATION  |
|----|---|------------------------|--------|-------------------|---------|--|
| 7  | Other Professional Services -<br>Patrol | Recurring              | 15,000 | -                 | 15,000  | The City has an agreement with a service provider for the provision of third-party security services at City Council meetings. The third-party security personnel conduct security screenings, operate metal detection equipment, perform visual checks, monitor room capacities, address citizen inquiries, and provide information and assist Police Department personnel as needed. In FY 2023-24, security costs have increased 21 percent year to date from FY 2022-23 due to the extended duration of meetings. The Department is requesting additional funding to pay for the increased cost associated with the security services. |

**Total MS&S Exceptions**    \$ 586,062    \$ 200,000    \$ 386,062

|                                     | Recurring      | One-Time    |
|-------------------------------------|----------------|-------------|
| <b>Total Requests</b>               | 731,127        | -           |
| <b>Revenue Offset</b>               | 200,000        | -           |
| <b>Total General Fund Impact</b> \$ | <b>531,127</b> | <b>\$ -</b> |

**POLICE DEPARTMENT  
FY 2024-25 PROPOSED BUDGET REQUESTS  
NON-GENERAL FUND**

| NO | ITEM                          | ONE-TIME/<br>RECURRING | COST    | REVENUE<br>OFFSET | REQUESTED<br>AMOUNT | FUND | JUSTIFICATION  |
|----|-------------------------------|------------------------|---------|-------------------|---------------------|------|--|
| 9  | Equipment Rental -<br>General | Recurring              | 100,000 | -                 | 100,000             | 124  | Enhance public safety and law enforcement capabilities by deploying 40 Automated License Plate Reader (ALPR) cameras. ALPR technology is a highly effective tool in aiding criminal investigations, locating stolen vehicles, and enhancing overall security. The deployment of 40 Flock ALPR cameras will enhance the Department's ability to monitor and analyze vehicular movements, prevent and solve crime, and ensure swift response to incidents. The lease of these ALPR cameras aligns with the Department's commitment to use leading-edge technology to ensure the safety and well-being of the community. This request is split between the General Fund and the Drug Asset Forfeiture Fund (Fund 124). <b>Restricted Funding.</b> |

**Total MS&S Exceptions**    \$ 100,000    \$ -    \$ 100,000

|                               | Recurring         | One-Time    |
|-------------------------------|-------------------|-------------|
| <b>Total Requests</b>         | 100,000           | -           |
| <b>Revenue Offset</b>         | -                 | -           |
| <b>Total Non-General Fund</b> | <b>\$ 100,000</b> | <b>\$ -</b> |

**PUBLIC WORKS DEPARTMENT  
FY 2024-25 PROPOSED BUDGET REQUESTS  
GENERAL FUND**

| NO                    | ITEM  | ONE-TIME/<br>RECURRING | COST             | REVENUE<br>OFFSET | BALANCE          | JUSTIFICATION  |
|-----------------------|---|------------------------|------------------|-------------------|------------------|--|
| 1                     | Utilities -<br>Facilities Maintenance             | Recurring              | 55,000           | -                 | 55,000           | Staff is requesting an increase of approximately 8 percent to cover the planned increased rate of electricity, water, sewer, and solid waste services for FY 2024-25. This account pays for City Hall, the Community Services Building, the Administrative Services Building (and the adjacent trailer), and the building at 2244 North Buena Vista Street while it is vacant. |
| 2                     | Utilities -<br>Roadway and Parkway<br>Maintenance | Recurring              | 20,000           | -                 | 20,000           | Staff is requesting an increase of 8 percent to cover the planned increased rate of electricity and water for FY 2024-25. This account pays for the irrigation of medians and right-of-ways throughout the City.   |
| <b>Total MS&amp;S</b> |   |                        | <b>\$ 75,000</b> | <b>\$ -</b>       | <b>\$ 75,000</b> |  |

| NO                          | ITEM   | NEW/<br>REPLACE | COST             | ACCUMULATED<br>DEPRECIATION | BALANCE          | FUND              | JUSTIFICATION   |
|-----------------------------|--|-----------------|------------------|-----------------------------|------------------|-------------------|---|
| 3                           | Colorwave 3800 (4 Roll)<br>Engineering Plotter | Replace         | 50,000           | 38,596                      | 11,404           | 001<br>and<br>537 | The current Océ ColorWave 650 plotter in Public Works and Engineering is at the end of its life cycle and needs to be replaced. Engineering Division staff draft and prepare many construction drawings in-house using AutoCAD system such as street improvement plans, signing and striping plans, traffic loop replacement plans, traffic control plans, and the engineering plotter is a critical tool that allows staff to print these plans to scale to use on the job site during construction. |
| <b>Total Capital Outlay</b> |  |                 | <b>\$ 50,000</b> | <b>\$ 38,596</b>            | <b>\$ 11,404</b> |                   |   |

|                                  | Recurring        | One-Time         |
|----------------------------------|------------------|------------------|
| <b>Total Requests</b>            | 75,000           | 11,404           |
| <b>Revenue Offset</b>            | -                | -                |
| <b>Total General Fund Impact</b> | <b>\$ 75,000</b> | <b>\$ 11,404</b> |

**PUBLIC WORKS DEPARTMENT  
FY 2024-25 PROPOSED BUDGET REQUESTS  
NON-GENERAL FUNDS**

| NO                               | ITEM  | ONE-TIME/<br>RECURRING | COST              | REVENUE<br>OFFSET | BALANCE           | FUND | JUSTIFICATION  |
|----------------------------------|---|------------------------|-------------------|-------------------|-------------------|------|--|
| 1                                | Work Trainee I (.5 FTE) to Clerical Work (1 FTE)<br>(Upgrade) | Recurring              | 45,823            | -                 | 45,823            | 498  | Public Works Field Services is requesting to upgrade a part-time Work Trainee I position to a full-time Clerical Worker position. The clerical team handles approximately 4,000 calls per month and responds to residents' emails, Burbank 311 app requests, radio calls from field crews, and assists customers at the counter while performing day-to-day duties. Having a full-time Clerical Worker would allow the position to handle the increasing demand for bulky item requests and help with general data entry needs. This request will also allow the team to better service residents during vacations, sick time, and after holidays. |
| <b>Total Positions</b>           |   |                        | <b>\$ 45,823</b>  | <b>\$ -</b>       | <b>\$ 45,823</b>  |      |  |
| 2                                | Private Contractual Services -                                | Recurring              | 400,000           | -                 | 400,000           | 534  | Private contractual services funds are requested for increases in consulting and material costs and the implementation of preventive maintenance. Public Works has supplemented overages through budget transfers in the past, but it is not possible to continue this practice. Public Works requested \$400,000 in the FY 2022-23 and FY 2023-24 mid-year request for facilities maintenance work. Given this three-year pattern and projecting continually increasing costs Public Works is requesting an additional \$400,000 in FY 2024-25.   |
| 3                                | Private Contractual Services -<br>Facilities Maintenance      | Recurring              | 30,000            | -                 | 30,000            | 534  | Public Works is initiating a window washing program for larger buildings such as City Hall, the Administration Services Building, and Police/Fire Headquarters as well as acid washing required at the Community Services Building. There has never been a regular maintenance program for the windows and Public Works has received a significant number of complaints about the appearance of the windows and buildings. This program will help prevent permanent spotting and damage to the windows and provide a professional appearance to match the professionals who work inside and make the community proud.                              |
| <b>Total MS&amp;S Exceptions</b> |   |                        | <b>\$ 430,000</b> | <b>\$ -</b>       | <b>\$ 430,000</b> |      |  |

**PUBLIC WORKS DEPARTMENT  
FY 2024-25 PROPOSED BUDGET REQUESTS  
NON-GENERAL FUNDS**

| <b>NO</b> | <b>ITEM</b>   | <b>NEW /<br/>REPLACE</b> | <b>COST</b> | <b>ACCUMULATED<br/>DEPRECIATION</b> | <b>BALANCE</b> | <b>FUND</b> | <b>JUSTIFICATION</b>   |
|-----------|---|--------------------------|-------------|-------------------------------------|----------------|-------------|--|
| 4         | 2012 Autocar ACX Side Loader  | Replace                  | 600,000     | 298,072                             | 301,928        | 498         | This is a planned replacement of a side-loader trash truck. The truck has reached the end of its service life and needs to be replaced for Solid Waste to continue to provide high-level services to the City of Burbank. This request was previously in the FY 2022-23 budget but has not been purchased due to the market in the last few years.   |
| 5         | 2004 Chevy 2500HD 4x4   | Replace                  | 65,000      | 25,490                              | 39,510         | 498         | This truck is utilized by the Landfill Supervisor to navigate the hills of the open and closed landfills and after 20 years has reached the end of its service life.   |
| 6         | Organic Waste Sorting Equipment - Mobile Trommel Screen and Picking Station | New                      | 750,000     | -                                   | 750,000        | 498         | Implementation of Senate Bill (SB) 1383 has caused an increase in organic waste disposal at the Landfill in contaminated organic waste, which must be sorted to remove non-organic material. Much of the Landfill staff's time has been redirected towards physically handpicking through organic waste to remove non-organics. The department is requesting funds for GreenWaste sorting equipment to separate materials to a picking station, where staff can easily remove residual non-organic materials that remain such as bottle caps, coffee pods, plastic utensils, etc. This equipment will significantly reduce the time Landfill staff spends hand sorting through the organics pile each day, allowing them to focus on their normal duties of operating the Landfill in a compliant manner. This sorting equipment will also "clean" organics material to a much higher degree which will be required when the City starts composting in the future. |

**PUBLIC WORKS DEPARTMENT  
FY 2024-25 PROPOSED BUDGET REQUESTS  
NON-GENERAL FUNDS**

| NO | ITEM   | NEW / REPLACE | COST      | ACCUMULATED DEPRECIATION | BALANCE   | FUND | JUSTIFICATION  |
|----|--|---------------|-----------|--------------------------|-----------|------|--|
| 7  | Chevrolet Bolt EV                                    | New           | 45,000    | -                        | 45,000    | 498  | Currently, two Solid Waste Supervisors share one truck for use throughout the day, borrowing other vehicles when both employees need to be in the field. This has not been a sustainable practice since the supervisors are needed in the field often. This new electric car will be used for service calls to residents, doing field checks requested by clerical staff, checking properties for cart and bin locations, stock and resident compliance, and meeting with residents for new signups. Service calls are frequent throughout the day, requiring prompt response which necessitates a vehicle. A new car is vital to this section to continue the prompt service expected by City residents. Although a new pickup truck was considered, an electric vehicle is less expensive to purchase and maintain and will be suitable for quickly running to service calls while the existing pickup can be focused on calls that require picking up large items on service calls. |
| 8  | Vehicle Equipment Replacement- Equipment Maintenance | Replace       | 7,543,790 | -                        | 7,543,790 | 532  | Fund 532 items scheduled for replacement in FY 2024-25 are 94 fully depreciated pieces of equipment and 94 replacements have been deferred to a future year. High-impact replacements include an International 5500i, 10 Police Patrol vehicles, and two Ford F-550 trucks used for traffic signal maintenance.  |

**Total Capital Outlay \$ 9,003,790 \$ 323,561 \$ 8,680,229**

|   | Recurring      | One-Time            |
|---|----------------|---------------------|
| <b>Total Requests</b>                   | 475,823        | 8,680,229           |
| <b>Revenue Offset</b>                   | -              | -                   |
| <b>Total Non-General Fund Impact \$</b> | <b>475,823</b> | <b>\$ 8,680,229</b> |

**BURBANK WATER AND POWER  
FY 2024-25 PROPOSED BUDGET REQUESTS**

| NO | ITEM   | ONE-TIME/<br>RECURRING | COST   | REVENUE<br>OFFSET | BALANCE | FUND | JUSTIFICATION  |
|----|--|------------------------|--------|-------------------|---------|------|--|
| 1  | Administrative Officer BWP to Assistant General Manager Utility Administrative Services (Upgrade)          | Recurring              | 33,925 |                   | 33,925  | 496  | BWP is in need of a position upgrade to an Assistant General Manager-Utility Administrative Services to perform additional duties of the BWP Administrative Officer. These duties include human resources (HR) management, labor relations, employee training and development; to act as departmental liaison and coordinate assigned activities with other divisions, departments, and outside agencies; and to manage administrative support personnel and the Environmental Health and Safety (EHS) section . |
| 2  | Customer Service Representative II to Administrative Analyst II (BMA) (Upgrade)                            | Recurring              | 47,184 |                   | 47,184  | 496  | Upgrade Customer Service Representative II to Administrative Analyst II (BMA). The Energy Services and Utility Rates Manager needs analytical assistance with the utility's ongoing cost of service studies, rate design, setting and adjusting bi-annual utility rates, and project management with consultants.  |
| 3  | Part-Time Customer Service Representative II to Full-Time (Upgrade)  | Recurring              | 23,772 |                   | 23,772  | 496  | Upgrade part-time Customer Service Representative II to full-time to enhance the customer experience, reduce wait times, and to field electric service calls and service orders. Customer calls have increased for commercial applications, meter sets, Burbank Utility Service Subsidy (BUSS) Program, and sustainability questions.  |
| 4  | Part-Time Customer Service Representative II to Full-Time Field Services Representative (Upgrade)          | Recurring              | 23,772 |                   | 23,772  | 496  | Upgrade part-time Customer Service Representative II to full-time Field Services Representative. BWP is in the process of moving residential customers to Time of Use (TOU) rates. This upgrade is necessary to support TOU customers with non-reporting meters and to estimate usage for missing interval reporting.  |
| 5  | Customer Service Representative III to Utility Business Systems Analyst (Proposed BCEA position) (Upgrade) | Recurring              | 24,666 |                   | 24,666  | 496  | Upgrade Customer Service Representative III to Utility Business Systems Analyst (Proposed BCEA position). This upgrade request is necessary to maintain and improve BWP's billing and customer engagement business systems. The position will be responsible for system tests, ad-hoc reports, documenting and improving procedures, training and enhancing business systems processes.  |

**BURBANK WATER AND POWER  
FY 2024-25 PROPOSED BUDGET REQUESTS**

| <b>NO</b> | <b>ITEM</b>   | <b>ONE-TIME/<br/>RECURRING</b> | <b>COST</b> | <b>REVENUE<br/>OFFSET</b> | <b>BALANCE</b> | <b>FUND</b> | <b>JUSTIFICATION</b>   |
|-----------|---|--------------------------------|-------------|---------------------------|----------------|-------------|--|
| 6         | Customer Service Representative II (New) (3 FTE)                                    | Recurring                      | 297,672     | -                         | 297,672        | 496         | BWP is asking to add staff to its Customer Service Section to enhance the customer experience, reduce wait times, and to field electric service customer calls and service orders. Customer calls have increased for commercial applications, meter sets, Burbank Utility Service Subsidy (BUSS) Program, and sustainability questions.  |
| 7         | Line Mechanic Apprentice to Senior Line Mechanic G (Upgrade) (2 FTE)                | Recurring                      | 98,204      |                           | 98,204         | 496         | Upgrade Line Mechanic Apprentice to Senior Line Mechanic G position. BWP needs to shorten the City's 12kV conversion timeline from 22 years to 10-15 years. This required additional senior line mechanics to lead crews for conversion work.  |
| 8         | Junior Engineering Aide BWP to Senior Electrical Engineer BWP (Upgrade)             | Recurring                      | 101,440     |                           | 101,440        | 496         | Upgrade Junior Engineering Aide BWP to Senior Electrical Engineer BWP. BWP is experiencing new developments in the City that include plans to energize 2,000 residential units and is in the process of building two new kV substations. This upgrade is required to meet these needs and AB 2234, the Review of Completeness mandate (mandatory timeframes for local agencies to issue post-entitlement permits). |
| 9         | Civil Engineering Assistant BWP to Senior Civil Engineering Assistant BWP (Upgrade) | Recurring                      | 58,268      |                           | 58,268         | 497         | Upgrade Civil Engineering Assistant BWP to Senior Civil Engineering Assistant BWP position. BWP is experiencing new developments in the City, requiring experienced engineers to coordinate and review project plans/permits. In addition, this upgrade is needed to comply with newly legislated Assembly Bill (AB) 2234 mandates (mandatory timeframes for local agencies to issue post-entitlement permits).    |
| 10        | Engineering Aide to Engineering Technician (Upgrade)                                | Recurring                      | 17,854      |                           | 17,854         | 496         | Upgrade Engineering Aide to Engineering Technician. This upgrade is needed to maintain and grow ONE Burbank revenues, which partially keeps utility rate increases to a minimum.   |

**BURBANK WATER AND POWER  
FY 2024-25 PROPOSED BUDGET REQUESTS**

| NO                                      | ITEM   | ONE-TIME/<br>RECURRING | COST                | REVENUE<br>OFFSET | BALANCE             | FUND | JUSTIFICATION   |
|---|--|------------------------|---------------------|-------------------|---------------------|------|---|
| 11                                      | Principal Electrical Engineer to Power Systems Operation Supervisor (Upgrade)        | Recurring              | 42,341              |                   | 42,341              | 496  | Upgrade Principal Electrical Engineer to Power Systems Operation Supervisor. BWP is in the process of switching to the Transmission Data Management System (TDMS) which requires managers who can also do switching and dispatching tasks as needed. International Brotherhood of Electrical Workers (IBEW) supervisors can perform both tasks. The supervisor position will also support the Energy Control Center (ECC) Manager in running the control center.    |
| 12                                      | Principal Power Systems Operator to Power Systems Operation Supervisor (Upgrade)     | Recurring              | 25,503              |                   | 25,503              | 496  | Upgrade Principal Power Systems Operator to Power Systems Operation Supervisor. BWP is in the process of switching to the Transmission Data Management System (TDMS) which requires managers who can also do switching and dispatching tasks as needed. International Brotherhood of Electrical Workers (IBEW) supervisors can perform both tasks. The supervisor position will also support the Energy Control Center (ECC) Manager in running the control center. |
| 13                                      | Customer Service Representative III to Senior Administrative Analyst (BMA) (Upgrade) | Recurring              | 45,335              |                   | 45,335              | 496  | Upgrade Customer Service Representative III to Senior Administrative Analyst (BMA) to improve sustainability program management, marketing, and data analysis.  |
| 14                                      | Customer Service Representative II to Senior Administrative Analyst (BMA) (Upgrade)  | Recurring              | 66,298              |                   | 66,298              | 496  | Upgrade Customer Service Representative II to Senior Administrative Analyst (BMA) to improve sustainability program management, marketing, and data analysis.   |
| 15                                      | Customer Service Representative I to Administrative Analyst II (BMA) (Upgrade)       | Recurring              | 62,146              |                   | 62,146              | 496  | Upgrade Customer Service Representative I to Administrative Analyst II (BMA) to improve sustainability program management, marketing, and data analysis.  |
| 16                                      | Information Systems Analyst II to Senior Administrative Analyst (BMA) (Upgrade)      | Recurring              | 16,174              |                   | 16,174              | 496  | Upgrade Information Systems Analyst II to Senior Administrative Analyst (BMA) to improve sustainability program management, marketing, and data analysis.   |
| 17                                      | Information Systems Analyst I to Administrative Analyst II (BMA) (Upgrade)           | Recurring              | 25,535              |                   | 25,535              | 496  | Upgrade Information Systems Analyst I to Administrative Analyst II (BMA) to improve sustainability program management, marketing, and data analysis.  |
| <b>Total Positions/Upgrade Requests</b> |  |                        | <b>\$ 1,010,089</b> | <b>\$ -</b>       | <b>\$ 1,010,089</b> |      |   |

**BURBANK WATER AND POWER  
FY 2024-25 PROPOSED BUDGET REQUESTS**

| NO | ITEM                                     | NEW / REPLACE | COST/ UNIT | TOTAL     | FUND | JUSTIFICATION   |
|----|--|---------------|------------|-----------|------|---|
| 1  | Energy Control Center Van                | Replace       | 100,000    | 100,000   | 496  | Replacement is needed due to decreased reliability and increased maintenance costs. The existing asset has reached its end of life.   |
| 2  | Electric Equipment Meter                 | Replace       | 100,000    | 100,000   | 496  | Replace electric equipment meters that have reached the end of life as they were utilized over the maximum service life.  |
| 3  | Material Truck                           | New           | 200,000    | 200,000   | 496  | Additional funds are needed to purchase a truck for new crew 7. The crew has been using a retired water truck.  |
| 4  | Crew Cab Pickup Truck with Lift Gate     | Replace       | 100,000    | 100,000   | 496  | Replacement is needed as the existing asset (20 years old) has reached its end of life.   |
| 5  | Crew Cab Pick Up Truck with Lift Gate    | Replace       | 100,000    | 100,000   | 496  | Replacement is needed as the existing asset (20 years old) has reached its end of life.   |
| 6  | Overhead Distribution Transformers       | New           | 750,000    | 750,000   | 496  | New transformers are needed to fulfill overhead distribution transformer orders.  |
| 7  | Pad Mount Distribution Transformers      | New           | 2,550,000  | 2,550,000 | 496  | New transformers are needed to fulfill pad mount distribution transformer orders.   |
| 8  | Submersible Distribution Transformers    | New           | 400,000    | 400,000   | 496  | New transformers are needed to fulfill submersible distribution transformer orders.   |
| 9  | Electric Revenue Meters                  | Replace       | 400,000    | 400,000   | 496  | New meters are needed to fulfill orders of residential, commercial, and industrial electric revenue meters that are compatible with the Advanced Metering Infrastructure (AMI). |
| 10 | Information Technology Plan Placeholders | Replace       | 154,875    | 154,875   | 496  | Replacement of equipment related to technology operations.  |
| 11 | Backhoe                                  | Replace       | 250,000    | 250,000   | 497  | Replacement is needed due to decreased reliability and increased maintenance costs. The existing asset has reached its end of life.   |

**BURBANK WATER AND POWER  
FY 2024-25 PROPOSED BUDGET REQUESTS**

| <b>NO</b>                             | <b>ITEM</b>                                 | <b>NEW /<br/>REPLACE</b> | <b>COST/<br/>UNIT</b> | <b>TOTAL</b>     | <b>FUND</b> | <b>JUSTIFICATION</b>  |
|---------------------------------------|---|--------------------------|-----------------------|------------------|-------------|---|
| 12                                    | Big Crane Truck - Pump<br>Mechanic          | Replace                  | 300,000               | 300,000          | 497         | Replacement is needed due to decreased reliability and increased maintenance costs. The existing asset has reached its end of life. |
| 13                                    | Asphalt Zipper                              | Replace                  | 265,000               | 265,000          | 497         | Replacement is needed due to California Air Resources Board (CARB) regulatory compliance.   |
| 14                                    | Programable Light Board                     | New                      | 60,000                | 60,000           | 497         | The two new programable light boards will be utilized to assist in street delineation and traffic control.                          |
| 15                                    | Information Technology Plan<br>Placeholders | Replace                  | 20,125                | 20,125           | 497         | Replacement of equipment related to technology operations.  |
| <b>Total Capital Outlay Requests:</b> |   |                          |                       | <b>5,750,000</b> |             |   |



**INFORMATION TECHNOLOGY DEPARTMENT  
FY 2024-25 PROJECTS LIST**

| # | Asset Owner | Expected Fund Source | Project Name                        | Description   | General Fund | BWP Funds | Non-General Funds | ARPA Funding | Maintenance Costs |
|---|-------------|----------------------|-------------------------------------|---|--------------|-----------|-------------------|--------------|-------------------|
| 1 | BWP / FN    | ARPA                 | Hyperion Upgrade                    | Upgrade the existing Hyperion platform.   |              |           | \$16,025          | \$20,259     | \$180,000         |
| 2 | CC          | General Fund         | ECM (Enterprise Content Management) | Expand adoption of Hyland OnBase Enterprise Content Management solution for scanned documents to continue digitizing historical records.      | \$125,000    |           |                   |              | \$37,500          |
| 3 | CDD         | General Fund         | Metrolink Parking Management        | Implement citywide permit parking solution - Metrolink<br>Year 1 - \$130,300<br>Year 2 - \$110,050<br>Year 3 - \$115,900<br>Total - \$356,250 | \$150,000    |           |                   |              | \$130,300         |
| 4 | CDD         | General Fund         | ProjectDOX Upgrade                  | Upgrade and Migrate ProjectDox to cloud.  | \$130,000    |           |                   |              | \$40,000          |
| 5 | IT          | General Fund         | M365 Backup                         | Implement backup of M365 cloud assets email, OneDrive, SharePoint to Cohesity in Gov cloud. \$72,000 annually.                                | \$72,000     |           |                   |              | \$72,000          |
| 6 | IT          | General Fund         | Cyber Incident Response Plan        | Develop a Cyber Incident Response Plan and integrate it with the City's Emergency response plans. Estimated one-time cost of \$30,000.        | \$30,000     |           |                   |              |                   |

**INFORMATION TECHNOLOGY DEPARTMENT  
FY 2024-25 PROJECTS LIST**

| <b>#</b>       | <b>Asset Owner</b> | <b>Expected Fund Source</b> | <b>Project Name</b>                     | <b>Description</b>  | <b>General Fund</b> | <b>BWP Funds</b> | <b>Non-General Funds</b> | <b>ARPA Funding</b> | <b>Maintenance Costs</b> |
|----------------|--------------------|-----------------------------|---|---|---------------------|------------------|--------------------------|---------------------|--------------------------|
| 7              | IT                 | General Fund                | Windows 11 Upgrade                      | Upgrade all desktops/laptops to Windows 11 before October 2025. The estimate is \$180 per device x 1,400 devices = \$252,000.   | \$252,000           |                  |                          |                     |                          |
| 8              | IT                 | General Fund                | Network Access Control                  | Implement a Network Access Control (NAC) solution to implement policy- based protection on all devices and network ports preventing unauthorized access to the network.   | \$170,000           |                  |                          |                     | \$50,000                 |
| 9              | IT                 | General Fund                | Managed Print Service                   | Implement a new Managed Print Service for the City. Establish the processes, maintenance, billing methods, and deploy print services based on details from the study. Printer Leases: Year 1 - \$300,000, Year 2 to 4 - \$300,000, Total: \$1,500,000. Does not include printing costs. Current printing costs are \$100,000 per year billed back to departments. | \$153,000           |                  | \$147,000                |                     | \$100,000                |
| 10             | IT                 | General Fund / BWP          | Wi-Fi Authentication and Access Upgrade | Upgrade Aruba ClearPass which is currently out of support. Consulting costs are \$24,000 which are split with Burbank Water and Power (BWP).  | \$12,000            | \$12,000         |                          |                     | \$7,200                  |
| <b>TOTALS:</b> |                    |                             |   |   | <b>\$1,094,000</b>  | <b>\$12,000</b>  | <b>\$163,025</b>         | <b>\$20,259</b>     | <b>\$617,000</b>         |

## FY 2024-25 Proposed Capital Improvement Program (CIP) Funding

| Item                           | Project Name  | Project Number | Fiscal Year 2024-25  | Municipal Infrastructure Fund 534 | Measure R Fund 107 |
|--------------------------------|---|----------------|----------------------|-----------------------------------|--------------------|
| <b>FY 2024-25 New Projects</b> |   |                |                      |                                   |                    |
| 1                              | FY 2024-25 Annual Sidewalk Rehabilitation               | 24949          | \$ 2,300,000         | -                                 | -                  |
| 2                              | FY 2024-25 Annual Residential Pavement Rehabilitation   | 24950          | \$ 6,000,000         | 2,100,000                         | -                  |
| 3                              | FY 2024-25 Annual Arterial Pavement Rehabilitation      | 24951          | \$ 3,000,000         | 1,200,000                         | -                  |
| 4                              | FY 2024-25 Annual Facilities Small Capital Improvement  | 24955          | \$ 1,625,000         | 1,625,000                         | -                  |
| 5                              | CAO Reconfiguration                                     | 24982          | \$ 189,750           | 189,750                           | -                  |
| 6                              | New EOC at City Hall                                    | 24956          | \$ 829,792           | 211,917                           | -                  |
| 7                              | PD Forensics Services Area Modernization                | 24952          | \$ 212,750           | 212,750                           | -                  |
| 8                              | Community Services Building (CSB) Office Spaces         | 25007          | \$ 150,000           | 150,000                           | -                  |
| 9                              | Olive Park Ballfield Shade Structures on Fields 1, 2, 4 | 24976          | \$ 418,600           | 418,600                           | -                  |
| 10                             | Maple Street Park Playground Replacement                | 24977          | \$ 460,000           | 460,000                           | -                  |
| 11                             | Brace Canyon Park Playground Replacement                | 24978          | \$ 1,063,750         | 1,063,750                         | -                  |
| 12                             | McCambridge Park Playground Replacement                 | 24816          | \$ 1,959,600         | 1,059,600                         | -                  |
| 13                             | First Street Pocket Park                                | 24994          | \$ 400,000           | -                                 | -                  |
| <b>Total New Projects</b>      |   |                | <b>\$ 18,609,242</b> | <b>\$ 8,691,367</b>               | <b>\$ -</b>        |

## FY 2024-25 Proposed Capital Improvement Program (CIP) Funding

| Item                           | Project Name  | Project Number | Measure M Fund 108  | Measure W Fund 109 | RMRA Fund 123       | Gas Tax Fund 125    |
|--------------------------------|---|----------------|---------------------|--------------------|---------------------|---------------------|
| <b>FY 2024-25 New Projects</b> |   |                |                     |                    |                     |                     |
| 1                              | FY 2024-25 Annual Sidewalk Rehabilitation               | 24949          | 1,400,000           | -                  | -                   | 900,000             |
| 2                              | FY 2024-25 Annual Residential Pavement Rehabilitation   | 24950          | 200,000             | -                  | 2,700,000           | 1,000,000           |
| 3                              | FY 2024-25 Annual Arterial Pavement Rehabilitation      | 24951          | 1,500,000           | -                  | 300,000             | -                   |
| 4                              | FY 2024-25 Annual Facilities Small Capital Improvement  | 24955          | -                   | -                  | -                   | -                   |
| 5                              | CAO Reconfiguration                                     | 24982          | -                   | -                  | -                   | -                   |
| 6                              | New EOC at City Hall                                    | 24956          | -                   | -                  | -                   | -                   |
| 7                              | PD Forensics Services Area Modernization                | 24952          | -                   | -                  | -                   | -                   |
| 8                              | Community Services Building (CSB) Office Spaces         | 25007          | -                   | -                  | -                   | -                   |
| 9                              | Olive Park Ballfield Shade Structures on Fields 1, 2, 4 | 24976          | -                   | -                  | -                   | -                   |
| 10                             | Maple Street Park Playground Replacement                | 24977          | -                   | -                  | -                   | -                   |
| 11                             | Brace Canyon Park Playground Replacement                | 24978          | -                   | -                  | -                   | -                   |
| 12                             | McCambridge Park Playground Replacement                 | 24816          | -                   | -                  | -                   | -                   |
| 13                             | First Street Pocket Park                                | 24994          | -                   | -                  | -                   | -                   |
| <b>Total New Projects</b>      |   |                | <b>\$ 3,100,000</b> | <b>\$ -</b>        | <b>\$ 3,000,000</b> | <b>\$ 1,900,000</b> |

## FY 2024-25 Proposed Capital Improvement Program (CIP) Funding

| Item                           | Project Name  | Project Number | Development Impact Fees Transportation 127 | Development Impact Fees Fire 127 | Development Impact Fees Police 127 |
|--------------------------------|---|----------------|--|----------------------------------|------------------------------------|
| <b>FY 2024-25 New Projects</b> |   |                |  |                                  |                                    |
| 1                              | FY 2024-25 Annual Sidewalk Rehabilitation               | 24949          | -  | -                                | -                                  |
| 2                              | FY 2024-25 Annual Residential Pavement Rehabilitation   | 24950          | -  | -                                | -                                  |
| 3                              | FY 2024-25 Annual Arterial Pavement Rehabilitation      | 24951          | -  | -                                | -                                  |
| 4                              | FY 2024-25 Annual Facilities Small Capital Improvement  | 24955          | -  | -                                | -                                  |
| 5                              | CAO Reconfiguration                                     | 24982          | -  | -                                | -                                  |
| 6                              | New EOC at City Hall                                    | 24956          | -  | -                                | -                                  |
| 7                              | PD Forensics Services Area Modernization                | 24952          | -  | -                                | -                                  |
| 8                              | Community Services Building (CSB) Office Spaces         | 25007          | -  | -                                | -                                  |
| 9                              | Olive Park Ballfield Shade Structures on Fields 1, 2, 4 | 24976          | -  | -                                | -                                  |
| 10                             | Maple Street Park Playground Replacement                | 24977          | -  | -                                | -                                  |
| 11                             | Brace Canyon Park Playground Replacement                | 24978          | -  | -                                | -                                  |
| 12                             | McCambridge Park Playground Replacement                 | 24816          | -  | -                                | -                                  |
| 13                             | First Street Pocket Park                                | 24994          | -  | -                                | -                                  |
| <b>Total New Projects</b>      |   |                | <b>\$ -</b>                                | <b>\$ -</b>                      | <b>\$ -</b>                        |

## FY 2024-25 Proposed Capital Improvement Program (CIP) Funding

| Item                           | Project Name  | Project Number | Development Impact Fees<br>Parks<br>127 | Library Improvements<br>Holding Account<br>370 | Central Library<br>Capital Holding Fund<br>370 | Park Development Fees (PDF) 001 |
|--------------------------------|---|----------------|---|--|--|---------------------------------|
| <b>FY 2024-25 New Projects</b> |   |                |   |  |  |                                 |
| 1                              | FY 2024-25 Annual Sidewalk Rehabilitation               | 24949          | -                                       | -  | -  | -                               |
| 2                              | FY 2024-25 Annual Residential Pavement Rehabilitation   | 24950          | -                                       | -  | -  | -                               |
| 3                              | FY 2024-25 Annual Arterial Pavement Rehabilitation      | 24951          | -                                       | -  | -  | -                               |
| 4                              | FY 2024-25 Annual Facilities Small Capital Improvement  | 24955          | -                                       | -  | -  | -                               |
| 5                              | CAO Reconfiguration                                     | 24982          | -                                       | -  | -  | -                               |
| 6                              | New EOC at City Hall                                    | 24956          | -                                       | -  | -  | -                               |
| 7                              | PD Forensics Services Area Modernization                | 24952          | -                                       | -  | -  | -                               |
| 8                              | Community Services Building (CSB) Office Spaces         | 25007          | -                                       | -  | -  | -                               |
| 9                              | Olive Park Ballfield Shade Structures on Fields 1, 2, 4 | 24976          | -                                       | -  | -  | -                               |
| 10                             | Maple Street Park Playground Replacement                | 24977          | -                                       | -  | -  | -                               |
| 11                             | Brace Canyon Park Playground Replacement                | 24978          | -                                       | -  | -  | -                               |
| 12                             | McCambridge Park Playground Replacement                 | 24816          | -                                       | -  | -  | -                               |
| 13                             | First Street Pocket Park                                | 24994          | 150,494                                 | -  | -  | 249,506                         |
| <b>Total New Projects</b>      |   |                | <b>\$ 150,494</b>                       | <b>\$ -</b>                                    | <b>\$ -</b>                                    | <b>\$ 249,506</b>               |

## FY 2024-25 Proposed Capital Improvement Program (CIP) Funding

| Item                           | Project Name  | Project Number | Measure A         | Vehicle Equipment Fund 532 | Grants Contribution |
|--------------------------------|---|----------------|-------------------|----------------------------|---------------------|
| <b>FY 2024-25 New Projects</b> |   |                |                   |                            |                     |
| 1                              | FY 2024-25 Annual Sidewalk Rehabilitation               | 24949          | -                 | -                          | -                   |
| 2                              | FY 2024-25 Annual Residential Pavement Rehabilitation   | 24950          | -                 | -                          | -                   |
| 3                              | FY 2024-25 Annual Arterial Pavement Rehabilitation      | 24951          | -                 | -                          | -                   |
| 4                              | FY 2024-25 Annual Facilities Small Capital Improvement  | 24955          | -                 | -                          | -                   |
| 5                              | CAO Reconfiguration                                     | 24982          | -                 | -                          | -                   |
| 6                              | New EOC at City Hall                                    | 24956          | -                 | -                          | 617,875             |
| 7                              | PD Forensics Services Area Modernization                | 24952          | -                 | -                          | -                   |
| 8                              | Community Services Building (CSB) Office Spaces         | 25007          | -                 | -                          | -                   |
| 9                              | Olive Park Ballfield Shade Structures on Fields 1, 2, 4 | 24976          | -                 | -                          | -                   |
| 10                             | Maple Street Park Playground Replacement                | 24977          | -                 | -                          | -                   |
| 11                             | Brace Canyon Park Playground Replacement                | 24978          | -                 | -                          | -                   |
| 12                             | McCambridge Park Playground Replacement                 | 24816          | 900,000           | -                          | -                   |
| 13                             | First Street Pocket Park                                | 24994          | -                 | -                          | -                   |
| <b>Total New Projects</b>      |   |                | <b>\$ 900,000</b> | <b>\$ -</b>                | <b>\$ 617,875</b>   |

## FY 2024-25 Proposed Capital Improvement Program (CIP) Funding

| Item                                   | Project Name   | Project Number | Fiscal Year 2024-25  | Municipal Infrastructure Fund 534 | Measure R Fund 107  |
|--|--|----------------|----------------------|-----------------------------------|---------------------|
| <b>FY 2024-25 Multi-Year Projects</b>  |  |                |                      |                                   |                     |
| 1                                      | Main Street/Elm Avenue Intersection Improvement                            | 24739          | \$ 325,000           | 325,000                           | -                   |
| 2                                      | Interstate-5 Arterial Phase 3  | 23779          | \$ 700,000           | -                                 | 700,000             |
| 3                                      | First Street Bike Lane   | 23016          | \$ 752,045           | -                                 | -                   |
| 4                                      | Rancho Providencia NPP   | 24274          | \$ 80,000            | -                                 | -                   |
| 5                                      | Downtown San Fernando Blvd. Reconfig (Phase 1)                             | 24206          | \$ 358,000           | -                                 | 358,000             |
| 6                                      | CSB Security Enhancement   | 24375          | \$ 139,966           | 139,966                           | -                   |
| 7                                      | Orange Grove Parking Structure Restoration and Repairs                     | 22365          | \$ 383,286           | 383,286                           | -                   |
| 8                                      | City Hall Fountain Restoration and Modernization                           | 24827          | \$ 852,000           | 852,000                           | -                   |
| 9                                      | Exhaust Systems Modernization  | 24893          | \$ 200,000           | -                                 | -                   |
| 10                                     | Fire Station 11 Kitchen Modernization                                      | 24824          | \$ 500,000           | 200,000                           | -                   |
| 11                                     | Foy Park & Parking Area Light and Lighting Infrastructure Modernization    | 24825          | \$ 356,500           | 356,500                           | -                   |
| 12                                     | Fire Station No. 12 and No.16 Fuel Tank Replacement                        | 24546          | \$ 200,000           | -                                 | -                   |
| 13                                     | PD HQ/Fire 11 Parking Area Waterproofing and Restoration                   | 24826          | \$ 1,276,500         | 1,276,500                         | -                   |
| 14                                     | Vehicle Lift Equipment Modernization                                       | 24547          | \$ 500,000           | -                                 | -                   |
| 15                                     | New Burbank Central Library & Civic Center                                 | 24218          | \$ 3,880,152         | 3,100,000                         | -                   |
| 16                                     | Police/Fire Headquarters Flooring  | 21305          | \$ 130,000           | -                                 | -                   |
| 17                                     | FY 2024-25 to FY 2028-29 Storm Drain Pump Station and Catch Basin Upgrades | 21310          | \$ 210,000           | 210,000                           | -                   |
| 18                                     | McCambridge Park Stormwater Capture Multi-Benefit Project                  | 24822          | \$ 492,200           | -                                 | -                   |
| 19                                     | Dick Clark Dog Park  | 24253          | \$ 600,000           | -                                 | -                   |
| 20                                     | DeBell Golf Improvements   | 24561          | \$ 580,750           | 580,750                           | -                   |
| 21                                     | Verdugo Recreation Center Basketball Side Backboards Replacement           | 24215          | \$ 172,500           | 172,500                           | -                   |
| 22                                     | Ballfield Lighting Modernization at Schafer Ballfield                      | 24813          | \$ 178,250           | 178,250                           | -                   |
| 23                                     | George Izay Park Master Plan   | 23468          | \$ 900,000           | -                                 | -                   |
| 24                                     | Valley Park Ballfield Shade Structures (New Project Name)                  | 24818          | \$ 94,000            | 94,000                            | -                   |
| 25                                     | Starlight Bowl Amphitheatre Transformation                                 | 24980          | \$ 425,000           | 425,000                           | -                   |
| 26                                     | Olive Avenue Bridge Replacement  | 24975          | \$ 150,000           | -                                 | -                   |
| <b>Total Ongoing Projects</b>          |  |                | <b>\$ 14,436,149</b> | <b>\$ 8,293,752</b>               | <b>\$ 1,058,000</b> |
| <b>Total Total Proposed CIP Budget</b> |  |                | <b>\$ 33,045,391</b> | <b>\$ 16,985,119</b>              | <b>\$ 1,058,000</b> |

## FY 2024-25 Proposed Capital Improvement Program (CIP) Funding

| Item                                   | Project Name   | Project Number | Measure M Fund 108 | Measure W Fund 109 | RMRA Fund 123 | Gas Tax Fund 125 |
|--|--|----------------|--------------------|--------------------|---------------|------------------|
| <b>FY 2024-25 Multi-Year Projects</b>  |  |                |                    |                    |               |                  |
| 1                                      | Main Street/Elm Avenue Intersection Improvement                            | 24739          | -                  | -                  | -             | -                |
| 2                                      | Interstate-5 Arterial Phase 3  | 23779          | -                  | -                  | -             | -                |
| 3                                      | First Street Bike Lane   | 23016          | -                  | -                  | -             | -                |
| 4                                      | Rancho Providencia NPP   | 24274          | -                  | -                  | -             | -                |
| 5                                      | Downtown San Fernando Blvd. Reconfig (Phase 1)                             | 24206          | -                  | -                  | -             | -                |
| 6                                      | CSB Security Enhancement   | 24375          | -                  | -                  | -             | -                |
| 7                                      | Orange Grove Parking Structure Restoration and Repairs                     | 22365          | -                  | -                  | -             | -                |
| 8                                      | City Hall Fountain Restoration and Modernization                           | 24827          | -                  | -                  | -             | -                |
| 9                                      | Exhaust Systems Modernization  | 24893          | -                  | -                  | -             | -                |
| 10                                     | Fire Station 11 Kitchen Modernization                                      | 24824          | -                  | -                  | -             | -                |
| 11                                     | Foy Park & Parking Area Light and Lighting Infrastructure Modernization    | 24825          | -                  | -                  | -             | -                |
| 12                                     | Fire Station No. 12 and No.16 Fuel Tank Replacement                        | 24546          | -                  | -                  | -             | -                |
| 13                                     | PD HQ/Fire 11 Parking Area Waterproofing and Restoration                   | 24826          | -                  | -                  | -             | -                |
| 14                                     | Vehicle Lift Equipment Modernization                                       | 24547          | -                  | -                  | -             | -                |
| 15                                     | New Burbank Central Library & Civic Center                                 | 24218          | -                  | -                  | -             | -                |
| 16                                     | Police/Fire Headquarters Flooring  | 21305          | -                  | -                  | -             | -                |
| 17                                     | FY 2024-25 to FY 2028-29 Storm Drain Pump Station and Catch Basin Upgrades | 21310          | -                  | -                  | -             | -                |
| 18                                     | McCambridge Park Stormwater Capture Multi-Benefit Project                  | 24822          | -                  | 492,200            | -             | -                |
| 19                                     | Dick Clark Dog Park  | 24253          | -                  | -                  | -             | -                |
| 20                                     | DeBell Golf Improvements   | 24561          | -                  | -                  | -             | -                |
| 21                                     | Verdugo Recreation Center Basketball Side Backboards Replacement           | 24215          | -                  | -                  | -             | -                |
| 22                                     | Ballfield Lighting Modernization at Schafer Ballfield                      | 24813          | -                  | -                  | -             | -                |
| 23                                     | George Izay Park Master Plan   | 23468          | -                  | -                  | -             | -                |
| 24                                     | Valley Park Ballfield Shade Structures (New Project Name)                  | 24818          | -                  | -                  | -             | -                |
| 25                                     | Starlight Bowl Amphitheatre Transformation                                 | 24980          | -                  | -                  | -             | -                |
| 26                                     | Olive Avenue Bridge Replacement  | 24975          | -                  | -                  | -             | -                |
| <b>Total Ongoing Projects</b>          |  |                | \$ -               | \$ 492,200         | \$ -          | \$ -             |
| <b>Total Total Proposed CIP Budget</b> |  |                | \$ 3,100,000       | \$ 492,200         | \$ 3,000,000  | \$ 1,900,000     |

## FY 2024-25 Proposed Capital Improvement Program (CIP) Funding

| Item                                   | Project Name   | Project Number | Development Impact Fees<br>Transportation<br>127 | Development Impact Fees<br>Fire<br>127 | Development Impact Fees<br>Police<br>127 |
|--|--|----------------|--|--|--|
| <b>FY 2024-25 Multi-Year Projects</b>  |  |                |  |  |  |
| 1                                      | Main Street/Elm Avenue Intersection Improvement                            | 24739          | -  | -                                      | -  |
| 2                                      | Interstate-5 Arterial Phase 3  | 23779          | -  | -                                      | -  |
| 3                                      | First Street Bike Lane   | 23016          | 752,045  | -                                      | -  |
| 4                                      | Rancho Providencia NPP   | 24274          | 80,000   | -                                      | -  |
| 5                                      | Downtown San Fernando Blvd. Reconfig (Phase 1)                             | 24206          | -  | -                                      | -  |
| 6                                      | CSB Security Enhancement   | 24375          | -  | -                                      | -  |
| 7                                      | Orange Grove Parking Structure Restoration and Repairs                     | 22365          | -  | -                                      | -  |
| 8                                      | City Hall Fountain Restoration and Modernization                           | 24827          | -  | -                                      | -  |
| 9                                      | Exhaust Systems Modernization  | 24893          | -  | -                                      | -  |
| 10                                     | Fire Station 11 Kitchen Modernization                                      | 24824          | -  | 300,000                                | -  |
| 11                                     | Foy Park & Parking Area Light and Lighting Infrastructure Modernization    | 24825          | -  | -                                      | -  |
| 12                                     | Fire Station No. 12 and No.16 Fuel Tank Replacement                        | 24546          | 200,000  | -                                      | -  |
| 13                                     | PD HQ/Fire 11 Parking Area Waterproofing and Restoration                   | 24826          | -  | -                                      | -  |
| 14                                     | Vehicle Lift Equipment Modernization                                       | 24547          | -  | -                                      | -  |
| 15                                     | New Burbank Central Library & Civic Center                                 | 24218          | -  | -                                      | -  |
| 16                                     | Police/Fire Headquarters Flooring  | 21305          | -  | -                                      | 130,000                                  |
| 17                                     | FY 2024-25 to FY 2028-29 Storm Drain Pump Station and Catch Basin Upgrades | 21310          | -  | -                                      | -  |
| 18                                     | McCambridge Park Stormwater Capture Multi-Benefit Project                  | 24822          | -  | -                                      | -  |
| 19                                     | Dick Clark Dog Park  | 24253          | -  | -                                      | -  |
| 20                                     | DeBell Golf Improvements   | 24561          | -  | -                                      | -  |
| 21                                     | Verdugo Recreation Center Basketball Side Backboards Replacement           | 24215          | -  | -                                      | -  |
| 22                                     | Ballfield Lighting Modernization at Schafer Ballfield                      | 24813          | -  | -                                      | -  |
| 23                                     | George Izay Park Master Plan   | 23468          | -  | -                                      | -  |
| 24                                     | Valley Park Ballfield Shade Structures (New Project Name)                  | 24818          | -  | -                                      | -  |
| 25                                     | Starlight Bowl Amphitheatre Transformation                                 | 24980          | -  | -                                      | -  |
| 26                                     | Olive Avenue Bridge Replacement  | 24975          | 150,000  | -                                      | -  |
| <b>Total Ongoing Projects</b>          |  |                | <b>\$ 1,182,045</b>                              | <b>\$ 300,000</b>                      | <b>\$ 130,000</b>                        |
| <b>Total Total Proposed CIP Budget</b> |  |                | <b>\$ 1,182,045</b>                              | <b>\$ 300,000</b>                      | <b>\$ 130,000</b>                        |

## FY 2024-25 Proposed Capital Improvement Program (CIP) Funding

| Item                                   | Project Name   | Project Number | Development Impact Fees<br>Parks<br>127 | Library Improvements<br>Holding Account<br>370 | Central Library Capital Holding Fund<br>370 | Park Development Fees (PDF) 001 |
|--|--|----------------|---|--|---|---------------------------------|
| <b>FY 2024-25 Multi-Year Projects</b>  |  |                |   |  |   |                                 |
| 1                                      | Main Street/Elm Avenue Intersection Improvement                            | 24739          | -                                       | -  | -   | -                               |
| 2                                      | Interstate-5 Arterial Phase 3  | 23779          | -                                       | -  | -   | -                               |
| 3                                      | First Street Bike Lane   | 23016          | -                                       | -  | -   | -                               |
| 4                                      | Rancho Providencia NPP   | 24274          | -                                       | -  | -   | -                               |
| 5                                      | Downtown San Fernando Blvd. Reconfig (Phase 1)                             | 24206          | -                                       | -  | -   | -                               |
| 6                                      | CSB Security Enhancement   | 24375          | -                                       | -  | -   | -                               |
| 7                                      | Orange Grove Parking Structure Restoration and Repairs                     | 22365          | -                                       | -  | -   | -                               |
| 8                                      | City Hall Fountain Restoration and Modernization                           | 24827          | -                                       | -  | -   | -                               |
| 9                                      | Exhaust Systems Modernization  | 24893          | -                                       | -  | -   | -                               |
| 10                                     | Fire Station 11 Kitchen Modernization                                      | 24824          | -                                       | -  | -   | -                               |
| 11                                     | Foy Park & Parking Area Light and Lighting Infrastructure Modernization    | 24825          | -                                       | -  | -   | -                               |
| 12                                     | Fire Station No. 12 and No.16 Fuel Tank Replacement                        | 24546          | -                                       | -  | -   | -                               |
| 13                                     | PD HQ/Fire 11 Parking Area Waterproofing and Restoration                   | 24826          | -                                       | -  | -   | -                               |
| 14                                     | Vehicle Lift Equipment Modernization                                       | 24547          | -                                       | -  | -   | -                               |
| 15                                     | New Burbank Central Library & Civic Center                                 | 24218          | -                                       | 150,076  | 630,076                                     | -                               |
| 16                                     | Police/Fire Headquarters Flooring  | 21305          | -                                       | -  | -   | -                               |
| 17                                     | FY 2024-25 to FY 2028-29 Storm Drain Pump Station and Catch Basin Upgrades | 21310          | -                                       | -  | -   | -                               |
| 18                                     | McCambridge Park Stormwater Capture Multi-Benefit Project                  | 24822          | -                                       | -  | -   | -                               |
| 19                                     | Dick Clark Dog Park  | 24253          | 600,000                                 | -  | -   | -                               |
| 20                                     | DeBell Golf Improvements   | 24561          | -                                       | -  | -   | -                               |
| 21                                     | Verdugo Recreation Center Basketball Side Backboards Replacement           | 24215          | -                                       | -  | -   | -                               |
| 22                                     | Ballfield Lighting Modernization at Schafer Ballfield                      | 24813          | -                                       | -  | -   | -                               |
| 23                                     | George Izay Park Master Plan   | 23468          | 900,000                                 | -  | -   | -                               |
| 24                                     | Valley Park Ballfield Shade Structures (New Project Name)                  | 24818          | -                                       | -  | -   | -                               |
| 25                                     | Starlight Bowl Amphitheatre Transformation                                 | 24980          | -                                       | -  | -   | -                               |
| 26                                     | Olive Avenue Bridge Replacement  | 24975          | -                                       | -  | -   | -                               |
| <b>Total Ongoing Projects</b>          |  |                | <b>\$ 1,500,000</b>                     | <b>\$ 150,076</b>                              | <b>\$ 630,076</b>                           | <b>\$ -</b>                     |
| <b>Total Total Proposed CIP Budget</b> |  |                | <b>\$ 1,650,494</b>                     | <b>\$ 150,076</b>                              | <b>\$ 630,076</b>                           | <b>\$ 249,506</b>               |

## FY 2024-25 Proposed Capital Improvement Program (CIP) Funding

| Item                                   | Project Name   | Project Number | Measure A         | Vehicle Equipment Fund 532 | Grants Contribution |
|--|--|----------------|-------------------|----------------------------|---------------------|
| <b>FY 2024-25 Multi-Year Projects</b>  |  |                |                   |                            |                     |
| 1                                      | Main Street/Elm Avenue Intersection Improvement                            | 24739          | -                 | -                          | -                   |
| 2                                      | Interstate-5 Arterial Phase 3  | 23779          | -                 | -                          | -                   |
| 3                                      | First Street Bike Lane   | 23016          | -                 | -                          | -                   |
| 4                                      | Rancho Providencia NPP   | 24274          | -                 | -                          | -                   |
| 5                                      | Downtown San Fernando Blvd. Reconfig (Phase 1)                             | 24206          | -                 | -                          | -                   |
| 6                                      | CSB Security Enhancement   | 24375          | -                 | -                          | -                   |
| 7                                      | Orange Grove Parking Structure Restoration and Repairs                     | 22365          | -                 | -                          | -                   |
| 8                                      | City Hall Fountain Restoration and Modernization                           | 24827          | -                 | -                          | -                   |
| 9                                      | Exhaust Systems Modernization  | 24893          | -                 | 200,000                    | -                   |
| 10                                     | Fire Station 11 Kitchen Modernization                                      | 24824          | -                 | -                          | -                   |
| 11                                     | Foy Park & Parking Area Light and Lighting Infrastructure Modernization    | 24825          | -                 | -                          | -                   |
| 12                                     | Fire Station No. 12 and No.16 Fuel Tank Replacement                        | 24546          | -                 | -                          | -                   |
| 13                                     | PD HQ/Fire 11 Parking Area Waterproofing and Restoration                   | 24826          | -                 | -                          | -                   |
| 14                                     | Vehicle Lift Equipment Modernization                                       | 24547          | -                 | 500,000                    | -                   |
| 15                                     | New Burbank Central Library & Civic Center                                 | 24218          | -                 | -                          | -                   |
| 16                                     | Police/Fire Headquarters Flooring  | 21305          | -                 | -                          | -                   |
| 17                                     | FY 2024-25 to FY 2028-29 Storm Drain Pump Station and Catch Basin Upgrades | 21310          | -                 | -                          | -                   |
| 18                                     | McCambridge Park Stormwater Capture Multi-Benefit Project                  | 24822          | -                 | -                          | -                   |
| 19                                     | Dick Clark Dog Park  | 24253          | -                 | -                          | -                   |
| 20                                     | DeBell Golf Improvements   | 24561          | -                 | -                          | -                   |
| 21                                     | Verdugo Recreation Center Basketball Side Backboards Replacement           | 24215          | -                 | -                          | -                   |
| 22                                     | Ballfield Lighting Modernization at Schafer Ballfield                      | 24813          | -                 | -                          | -                   |
| 23                                     | George Izay Park Master Plan   | 23468          | -                 | -                          | -                   |
| 24                                     | Valley Park Ballfield Shade Structures (New Project Name)                  | 24818          | -                 | -                          | -                   |
| 25                                     | Starlight Bowl Amphitheatre Transformation                                 | 24980          | -                 | -                          | -                   |
| 26                                     | Olive Avenue Bridge Replacement  | 24975          | -                 | -                          | -                   |
| <b>Total Ongoing Projects</b>          |  |                | <b>\$ -</b>       | <b>\$ 700,000</b>          | <b>\$ -</b>         |
| <b>Total Total Proposed CIP Budget</b> |  |                | <b>\$ 900,000</b> | <b>\$ 700,000</b>          | <b>\$ 617,875</b>   |

**CAPITAL IMPROVEMENT PROJECT REQUEST FORM  
FISCAL YEAR 2024-25**

|                                 |   |  |                        |            |
|---------------------------------|---|--|------------------------|------------|
| <b>Project Category</b>         | <b>Traffic, Transportation &amp; Pedestrian Access</b>  | <b>FY2024/25 Request</b>                       | <b>\$ 2,300,000.00</b> |            |
| <b>Project Name</b>             | FY 2024-25 Annual Sidewalk Rehabilitation   | <b>Project Number</b> <i>(type TBD if New)</i> | 24949                  |            |
| <b>Requesting Department</b>    | Public Works  |  |                        |            |
| <b>Responsible Department</b>   | Public Works  |  |                        |            |
| <b>Project Status</b>           | New   |  |                        |            |
| <b>From Unfunded Needs List</b> | <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO   |  |                        |            |
| <b>Strategic Alignment</b>      | <input type="checkbox"/> Master Plan <input checked="" type="checkbox"/> City Services <input type="checkbox"/> Economic Recovery/Responsible Development <input type="checkbox"/> Sustainability <input checked="" type="checkbox"/> Transportation/Traffic <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Housing/Homelessness <input checked="" type="checkbox"/> Quality of Life |  |                        |            |
| <b>Account Number</b>           | Please indicate if more than one funding source is required (if yes, please list out below): <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO  |  |                        |            |
| <b>Account Number(s):</b>       | <b>(1)</b> 108.PW21A.70002.0000.24949   | <b>(2)</b> 125.PW21A.70002.0000.24949          | <b>(3)</b>             | <b>(4)</b> |
| <b>(5)</b>                      |   |  |                        |            |

**PROJECT DESCRIPTION**

This project is a continuation of the City's ongoing efforts to maintain its sidewalks. The project will remove and reconstruct damaged curbs, gutters, sidewalks, driveways, and pedestrian ramps in targeted areas throughout the City (in Zones 1, 2, 19, 20). It is intended to be scheduled ahead of the Annual Residential Pavement Rehabilitation Project to complete the concrete work prior to paving. The City's sidewalk rehabilitation program essentially ensures that annually sidewalks are inspected and repaired on streets rated poor and below in targeted areas throughout the City.

**PROJECT JUSTIFICATION**

The sidewalk rehabilitation project is intended to be scheduled ahead of the Annual Residential Pavement Rehabilitation Project to complete the concrete work prior to paving. The City's sidewalk rehabilitation program's goal essentially ensures that annually sidewalks are inspected and repaired on streets that are rated poor and below in targeted areas throughout the City. The additional Funds are needed since in the last couple of years the construction bids received from all bidders have been higher-than-anticipated, which are reflective of the inflationary effects on labor and materials and are also due to unforeseen price increases of the main item of the work (concrete) which is an energy-dependent product. Furthermore, the additional Funds will allow to address more locations with upheavals in the targeted areas throughout the City.

**ESTIMATED PROJECT FUNDING AND EXPENDITURES**

|   | Prior Years | 2024-25         | 2025-26 | 2026-27 | 2027-28 | 2028-29 | Years 6-10 | TOTALS          |
|---|-------------|-----------------|---------|---------|---------|---------|------------|-----------------|
| <b>Funding Source(s)</b> (i.e. Grant or Fund Type, Description) |             |                 |         |         |         |         |            |                 |
| Measure M (Fund 108)  |             | \$ 1,400,000.00 |         |         |         |         | \$ -       | \$ 1,400,000.00 |
| State Gas Tax Fund (Fund 125)                                   |             | 900,000.00      |         |         |         |         | -          | 900,000.00      |
|   |             | -               | -       | -       | -       | -       | -          | -               |
| <b>Totals</b>   | \$ -        | \$ 2,300,000.00 | \$ -    | \$ -    | \$ -    | \$ -    | \$ -       | \$ 2,300,000.00 |
| <b>Expenditures</b>   |             |                 |         |         |         |         |            |                 |
| 1. Design   | \$ -        | \$ -            | \$ -    | \$ -    | \$ -    | \$ -    | \$ -       | \$ -            |
| 2. Construction   |             | 2,087,500.00    |         |         |         |         | -          | 2,087,500.00    |
| 3. Inspection   |             | 212,500.00      |         |         |         |         | -          | 212,500.00      |
| <b>Totals</b>   | \$ -        | \$ 2,300,000.00 | \$ -    | \$ -    | \$ -    | \$ -    | \$ -       | \$ 2,300,000.00 |

**PROJECT STATUS UPDATE**

Design is estimated to take place from July 2024 to October 2024. Construction is estimated to take place from February 2025 to June 2025.

**FORECASTED COMPLETION DATE**

June 30, 2025

**ONGOING OPERATING & MAINTENANCE IMPACT**

The project reduces ongoing maintenance. Costs are determined annually.

|                               |  |
|-------------------------------|--|
| <b>Project Manager, Title</b> | Artin Megerdichian, Principal Civil Engineer |
|-------------------------------|--|

**IOB COMMENTS**

|  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|
|  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|

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

**CAPITAL IMPROVEMENT PROJECT REQUEST FORM**  
**FISCAL YEAR 2024-25**

|                                 |   |   |                                |                                |     |
|---------------------------------|---|---|--------------------------------|--------------------------------|-----|
| <b>Project Category</b>         | <b>Traffic, Transportation &amp; Pedestrian Access</b>  | <b>FY2024/25 Request</b>                | <b>\$ 6,000,000.00</b>         |                                |     |
| <b>Project Name</b>             | FY 2024-25 Annual Residential Pavement Rehabilitation (Phase IV of Cycle 2)   | <b>Project Number</b> (type TBD if New) | 24950                          |                                |     |
| <b>Requesting Department</b>    | Public Works  |   |                                |                                |     |
| <b>Responsible Department</b>   | Public Works  |   |                                |                                |     |
| <b>Project Status</b>           | New   |   |                                |                                |     |
| <b>From Unfunded Needs List</b> | <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO   |   |                                |                                |     |
| <b>Strategic Alignment</b>      | <input type="checkbox"/> Master Plan <input checked="" type="checkbox"/> City Services <input type="checkbox"/> Economic Recovery/Responsible Development <input type="checkbox"/> Sustainability <input checked="" type="checkbox"/> Transportation/Traffic <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Housing/Homelessness <input checked="" type="checkbox"/> Quality of Life |   |                                |                                |     |
| <b>Account Number</b>           | Please indicate if more than one funding source is required (if yes, please list out below): <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO  |   |                                |                                |     |
| Account Number(s):              | (1) 108.PW21A.70002.0000.24950  | (2) 534.PW21A.70002.0000.24950          | (3) 123.PW21A.70002.0000.24950 | (4) 125.PW21A.70002.0000.24950 | (5) |

**PROJECT DESCRIPTION**

Year 4 of 5 of the new residential pavement program to achieve a Citywide pavement condition index (PCI) of 73 by FY 2030-31. FY 2024-25 will perform grind and overlay on streets in poor and below condition primarily in sections 3, 4, 13, 14.

**PROJECT JUSTIFICATION**

In 2018, the City Council committed \$8M annually to fund the Citywide paving program. The annual residential pavement rehabilitation is a major part of the overall program. This project would be funded primarily with Measure P (534 Fund) and SB1 (123 Fund) and is focused on bringing local/residential streets from "poor" condition PCI (55 and below) to "good" condition (PCI 70+). The additional Funds are needed since in the last couple of years the construction bids received from all bidders have been higher-than-anticipated, which are reflective of the inflationary effects on labor and materials and are also due to unforeseen price increases of the main item of the work rubberized asphalt, which is an energy-dependent product. Furthermore, the Citywide Pavement Management Program (PMP) Report will be updated in 2025 to obtain the current Network Pavement Condition Index (for all of the City's roadways) and the updated data and report recommendations will be used to plan the next 5-year cycle.

**ESTIMATED PROJECT FUNDING AND EXPENDITURES**

|   | Prior Years | 2024-25                | 2025-26     | 2026-27     | 2027-28     | 2028-29     | Years 6-10  | TOTALS                 |
|---|-------------|------------------------|-------------|-------------|-------------|-------------|-------------|------------------------|
| <b>Funding Source(s)</b> (i.e. Grant or Fund Type, Description) |             |                        |             |             |             |             |             |                        |
| Measure M (Fund 108)  | \$ -        | \$ 200,000.00          |             |             |             |             | \$ -        | \$ 200,000.00          |
| Municipal Infrastructure Fund                                   | -           | 2,100,000.00           |             |             |             |             | -           | 2,100,000.00           |
| Road Maintenance and Rehabilitation (RMRA) (Fund 123)           | -           | 2,700,000.00           |             |             |             |             | -           | 2,700,000.00           |
| State Gas Tax Fund (Fund 125)                                   | -           | 1,000,000.00           |             |             |             |             | -           | 1,000,000.00           |
| <b>Totals</b>   | <b>\$ -</b> | <b>\$ 6,000,000.00</b> | <b>\$ -</b> | <b>\$ 6,000,000.00</b> |
| <b>Expenditures</b>   |             |                        |             |             |             |             |             |                        |
| 1. Design   |             | \$ 286,666.67          |             |             |             |             | \$ -        | \$ 286,666.67          |
| 2. Construction   |             | 5,376,666.67           |             |             |             |             | -           | 5,376,666.67           |
| 3. Inspection   |             | 336,666.67             |             |             |             |             | -           | 336,666.67             |
| <b>Totals</b>   |             | <b>\$ 6,000,000.00</b> | <b>\$ -</b> | <b>\$ 6,000,000.00</b> |

**PROJECT STATUS UPDATE**

Design is estimated to take place from August 2024 to December 2024. Construction is estimated to take place from July 2025 to December 2025.

**FORECASTED COMPLETION DATE**

December 30, 2025

**ONGOING OPERATING & MAINTENANCE IMPACT**

The project reduces ongoing maintenance. Costs are determined annually.

|                               |  |
|-------------------------------|--|
| <b>Project Manager, Title</b> | Artin Megerdichian, Principal Civil Engineer |
|-------------------------------|--|

**IOB COMMENTS**

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

| CAPITAL IMPROVEMENT PROJECT REQUEST FORM<br>FISCAL YEAR 2024-25   |   |                                |                                |   |                        |              |             |                        |
|---|---|--------------------------------|--------------------------------|---|------------------------|--------------|-------------|------------------------|
| <b>Project Category</b>   | <b>Traffic, Transportation &amp; Pedestrian Access</b>  |                                |                                | <b>FY2024/25 Request</b>                | <b>\$ 3,000,000.00</b> |              |             |                        |
| <b>Project Name</b>   | FY 2024-25 Annual Arterial Pavement Rehabilitation  |                                |                                | <b>Project Number</b> (type TBD if New) | 24951                  |              |             |                        |
| <b>Requesting Department</b>  | Public Works  |                                |                                |   |                        |              |             |                        |
| <b>Responsible Department</b>   | Public Works  |                                |                                |   |                        |              |             |                        |
| <b>Project Status</b>   | New   |                                |                                |   |                        |              |             |                        |
| <b>From Unfunded Needs List</b>   | <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO   |                                |                                |   |                        |              |             |                        |
| <b>Strategic Alignment</b>  | <input type="checkbox"/> Master Plan <input checked="" type="checkbox"/> City Services <input type="checkbox"/> Economic Recovery/Responsible Development <input type="checkbox"/> Sustainability <input checked="" type="checkbox"/> Transportation/Traffic <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Housing/Homelessness <input checked="" type="checkbox"/> Quality of Life |                                |                                |   |                        |              |             |                        |
| <b>Account Number</b>   | Please indicate if more than one funding source is required (if yes, please list out below): <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO  |                                |                                |   |                        |              |             |                        |
| <b>Account Number(s):</b>   | (1) 534.PW21A.70002.0000.24951  | (2) 108.PW21A.70002.0000.24951 | (3) 123.PW21A.70002.0000.24951 | (4)                                     | (5)                    |              |             |                        |
| PROJECT DESCRIPTION   |   |                                |                                |   |                        |              |             |                        |
| The arterial pavement program continues to address major and secondary arterials and collector roadways rated poor and below condition to achieve a Citywide pavement condition index (PCI) of 73 by FY 2030-31. Combined with the residential pavement program Public Works expects to achieve a citywide PCI of 73 by FY 2030-31.   |   |                                |                                |   |                        |              |             |                        |
| PROJECT JUSTIFICATION   |   |                                |                                |   |                        |              |             |                        |
| In 2018, the City Council committed \$8 million annually to fund the Citywide paving program. The annual arterial pavement rehabilitation is a major part of the overall program. This project would be funded primarily with Measure P (534 Fund) and Measure M (Fund 108) and is focused on bringing arterial streets from "poor" condition PCI (55 and below) to "good" condition (PCI 70+). The additional Measure P Funds are needed since in the last couple of years the construction bids received from all bidders have been higher-than-anticipated, which are reflective of the inflationary effects on labor and materials and are also due to unforeseen price increases of the two main items of work (asphalt and concrete) which are both energy-dependent products. In addition, continuous arterial segments with pavement condition ratings of poor and below can be repaved with one project which will minimize construction-related inconvenience and impact to the adjacent businesses, residents, and commuters in the City. Furthermore, the Citywide Pavement Management Program (PMP) Report will be updated in 2025 to obtain the current Network Pavement Condition Index (for all of the City's roadways) and the updated data and report recommendations will be used to plan the next 5-year cycle. |   |                                |                                |   |                        |              |             |                        |
| ESTIMATED PROJECT FUNDING AND EXPENDITURES  |   |                                |                                |   |                        |              |             |                        |
|   | Prior Years   | 2024-25                        | 2025-26                        | 2026-27                                 | 2027-28                | 2028-29      | Years 6-10  | TOTALS                 |
| <b>Funding Source(s)</b> (i.e. Grant or Fund Type, Description)   |   |                                |                                |   |                        |              |             |                        |
| Municipal Infrastructure Fund   |   | \$ 1,200,000.00                |                                |   |                        |              |             | \$ 1,200,000.00        |
| Measure M (Fund 108)  |   | 1,500,000.00                   |                                |   |                        |              |             | 1,500,000.00           |
| Road Maintenance and Rehabilitation (RMRA) (Fund 123)   |   | 300,000.00                     |                                |   |                        |              |             | 300,000.00             |
|   |   | -                              |                                |   |                        |              |             | -                      |
|   |   | -                              |                                |   |                        |              |             | -                      |
| <b>Totals</b>   | <b>\$ -</b>   | <b>\$ 3,000,000.00</b>         | <b>\$ -</b>                    | <b>\$ -</b>                             | <b>\$ -</b>            | <b>\$ -</b>  | <b>\$ -</b> | <b>\$ 3,000,000.00</b> |
| <b>Expenditures</b>   |   |                                |                                |   |                        |              |             |                        |
| 1. Design   | \$ -  | \$ 155,250.00                  |                                |   |                        |              |             | \$ 155,250.00          |
| 2. Construction   | -   | 2,684,750.00                   |                                |   |                        |              |             | 2,684,750.00           |
| 3. Inspection   | -   | 160,000.00                     |                                |   |                        |              |             | 160,000.00             |
| <b>Totals</b>   | <b>\$ -</b>   | <b>\$ 3,000,000.00</b>         | <b>\$ -</b>                    | <b>\$ -</b>                             | <b>\$ -</b>            | <b>\$ -</b>  | <b>\$ -</b> | <b>\$ 3,000,000.00</b> |
| PROJECT STATUS UPDATE   |   |                                |                                |   |                        |              |             |                        |
| Design is estimated to take place from July 2024 to April 2025. Construction is estimated to take place from September 2025 - December 2025.  |   |                                |                                |   |                        |              |             |                        |
| FORECASTED COMPLETION DATE  |   |                                |                                |   |                        |              |             |                        |
| December 2025   |   |                                |                                |   |                        |              |             |                        |
| ONGOING OPERATING & MAINTENANCE IMPACT  |   |                                |                                |   |                        |              |             |                        |
| The project reduces ongoing maintenance. Costs are determined annually.   |   |                                |                                |   |                        |              |             |                        |
| <b>Project Manager, Title</b>   | Artin Megerdichian, Principal Civil Engineer  |                                |                                |   |                        |              |             |                        |
| JOB COMMENTS  |   |                                |                                |   |                        |              |             |                        |
|   |   |                                |                                |   |                        |              |             |                        |
| <b>Prioritization Score</b> <sup>(1)</sup>  | <b>HS</b>   | <b>SC</b>                      | <b>JL</b>                      | <b>CO</b>                               | <b>CI</b>              | <b>Total</b> |             |                        |
|   | <b>Annual Project</b>   |                                |                                |   |                        |              | <b>N/A</b>  |                        |

**CAPITAL IMPROVEMENT PROJECT REQUEST FORM**  
**FISCAL YEAR 2024-25**

|                                 |  |  |                        |     |
|---------------------------------|--|--|------------------------|-----|
| <b>Project Category</b>         | <b>Municipal Facilities</b>  | <b>FY2024/25 Request</b>                       | <b>\$ 1,625,000.00</b> |     |
| <b>Project Name</b>             | FY2024/25 Annual Facilities Small Capital Improvement  | <b>Project Number</b> <i>(type TBD if New)</i> | 24955                  |     |
| <b>Requesting Department</b>    | Public Works   |  |                        |     |
| <b>Responsible Department</b>   | Public Works   |  |                        |     |
| <b>Project Status</b>           | New  |  |                        |     |
| <b>From Unfunded Needs List</b> | <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO  |  |                        |     |
| <b>Strategic Alignment</b>      | <input checked="" type="checkbox"/> Master Plan <input type="checkbox"/> City Services <input type="checkbox"/> Economic Recovery/Responsible Development <input type="checkbox"/> Sustainability <input type="checkbox"/> Transportation/Traffic <input type="checkbox"/> Infrastructure <input type="checkbox"/> Housing/Homelessness <input type="checkbox"/> Quality of Life |  |                        |     |
| <b>Account Number</b>           | Please indicate if more than one funding source is required (if yes, please list out below):   |  |                        |     |
| Account Number(s):              | (1) 534.PW33A.70019.0000.24955   | (2)  | (3)                    | (4) |
| (5)                             |  |  |                        |     |

**PROJECT DESCRIPTION**

Facility capital program/small capital planned and unplanned replacement/modernization/new building components, all aspects of facility-related infrastructure such as; Interior building systems, electrical panels and lighting systems, HVAC, roofs and waterproofing systems, plumbing, and elevators. Small Capital programs do not include general maintenance and small repairs.

**PROJECT JUSTIFICATION**

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

**ESTIMATED PROJECT FUNDING AND EXPENDITURES**

|   | Prior Years            | 2024-25                | 2025-26 | 2026-27 | 2027-28 | 2028-29 | Years 6-10 | TOTALS                 |
|---|------------------------|------------------------|---------|---------|---------|---------|------------|------------------------|
| <b>Funding Source(s)</b> (i.e. Grant or Fund Type, Description) |                        |                        |         |         |         |         |            |                        |
| Municipal Infrastructure Fund                                   | \$ 3,250,000.00        | \$ 1,625,000.00        |         |         |         |         |            | \$ 4,875,000.00        |
|   | -                      | -                      |         |         |         |         | -          | -                      |
|   | -                      | -                      |         |         |         |         | -          | -                      |
|   | -                      | -                      |         |         |         |         | -          | -                      |
| <b>Totals</b>   | <b>\$ 3,250,000.00</b> | <b>\$ 1,625,000.00</b> | \$ -    | \$ -    | \$ -    | \$ -    | \$ -       | <b>\$ 4,875,000.00</b> |
| <b>Expenditures</b>   |                        |                        |         |         |         |         |            |                        |
| 1. Design   | \$ 812,500.00          | \$ 406,250.00          |         |         |         |         | \$ -       | \$ 1,218,750.00        |
| 2. Construction   | 2,437,500.00           | 1,218,750.00           |         |         |         |         | -          | 3,656,250.00           |
| 3. Inspection   | -                      | -                      |         |         |         |         | -          | -                      |
| <b>Totals</b>   | <b>\$ 3,250,000.00</b> | <b>\$ 1,625,000.00</b> | \$ -    | \$ -    | \$ -    | \$ -    | \$ -       | <b>\$ 4,875,000.00</b> |

**PROJECT STATUS UPDATE**

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

**FORECASTED COMPLETION DATE**

June 2025

**ONGOING OPERATING & MAINTENANCE IMPACT**

Regular planned maintenance will be required for the efficient operation of all installed infrastructure and systems.

|                               |   |
|-------------------------------|---|
| <b>Project Manager, Title</b> | Dean Pearson, Construction Superintendent |
|-------------------------------|---|

**IOB COMMENTS**

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

**CAPITAL IMPROVEMENT PROJECT REQUEST FORM**  
**FISCAL YEAR 2024-25**

|                                 |   |   |                      |     |
|---------------------------------|---|---|----------------------|-----|
| <b>Project Category</b>         | <b>Municipal Facilities</b>   | <b>FY2024/25 Request</b>                | <b>\$ 189,750.00</b> |     |
| <b>Project Name</b>             | City Attorney Office Reconfiguration  | <b>Project Number</b> (type TBD if New) | 24982                |     |
| <b>Requesting Department</b>    | City Attorney   |   |                      |     |
| <b>Responsible Department</b>   | Public Works  |   |                      |     |
| <b>Project Status</b>           | New   |   |                      |     |
| <b>From Unfunded Needs List</b> | <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO   |   |                      |     |
| <b>Strategic Alignment</b>      | <input type="checkbox"/> Master Plan <input type="checkbox"/> City Services <input type="checkbox"/> Economic Recovery/Responsible Development <input type="checkbox"/> Sustainability <input type="checkbox"/> Transportation/Traffic <input type="checkbox"/> Infrastructure <input type="checkbox"/> Housing/Homelessness <input type="checkbox"/> Quality of Life |   |                      |     |
| <b>Account Number</b>           | Please indicate if more than one funding source is required (if yes, please list out below): <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO  |   |                      |     |
| Account Number(s):              | (1) 534.PW33A.70019.0000.24982  | (2)                                     | (3)                  | (4) |
| (5)                             |   |   |                      |     |

**PROJECT DESCRIPTION**

The existing City Attorney Administration area was renovated approximately 15 years ago and now requires reorganization of the existing office layout to include improvements and efficiencies. In addition to reorganizing seven office areas, this project will also repurpose storage areas, modernize the existing lobby area to address safety and security concerns, and install a door from the City Attorney's Office storage vault into the copy room for direct access. Other necessary infrastructure and required facility improvements to support best work practices and the master plan for the facility will include modernizing lighting and thermostat rebalancing for appropriate air temperature in office areas. Reconfiguration of the City Attorney's Office is required to create a more private environment as well as more workspaces for increasing staff levels. Outdated office furniture will also be replaced as it has reached the end of its useful life. This project will require design and special coordination to accommodate continuous operation during construction.

**PROJECT JUSTIFICATION**

Two goals will be accomplished with this reconfiguration: staffing levels in the City Attorney's Office are increasing and the office needs to be reconfigured to create more working spaces/offices for attorneys and other professional staff, and the front office reception area is aging and replacement of furniture and cubicles is overdue.

**ESTIMATED PROJECT FUNDING AND EXPENDITURES**

|   | Prior Years | 2024-25       | 2025-26 | 2026-27 | 2027-28 | 2028-29 | Years 6-10 | TOTALS        |
|---|-------------|---------------|---------|---------|---------|---------|------------|---------------|
| <b>Funding Source(s)</b> (i.e. Grant or Fund Type, Description) |             |               |         |         |         |         |            |               |
| Municipal Infrastructure Fund                                   | \$ -        | \$ 189,750.00 | \$ -    | \$ -    | \$ -    | \$ -    | \$ -       | \$ 189,750.00 |
|   | \$ -        | \$ -          | \$ -    | \$ -    | \$ -    | \$ -    | \$ -       | \$ -          |
|   | \$ -        | \$ -          | \$ -    | \$ -    | \$ -    | \$ -    | \$ -       | \$ -          |
| <b>Totals</b>   | \$ -        | \$ 189,750.00 | \$ -    | \$ -    | \$ -    | \$ -    | \$ -       | \$ 189,750.00 |
| <b>Expenditures</b>   |             |               |         |         |         |         |            |               |
| 1. Design   | \$ -        | \$ 11,500.00  | \$ -    | \$ -    | \$ -    | \$ -    | \$ -       | \$ 11,500.00  |
| 2. Construction   | \$ -        | \$ 172,500.00 | \$ -    | \$ -    | \$ -    | \$ -    | \$ -       | \$ 172,500.00 |
| 3. Inspection   | \$ -        | \$ 5,750.00   | \$ -    | \$ -    | \$ -    | \$ -    | \$ -       | \$ 5,750.00   |
| <b>Totals</b>   | \$ -        | \$ 189,750.00 | \$ -    | \$ -    | \$ -    | \$ -    | \$ -       | \$ 189,750.00 |

**PROJECT STATUS UPDATE**

With approval, the design is estimated to commence in October 2024.

**FORECASTED COMPLETION DATE**

Construction will begin in May 2025. Estimated completion October 2025.

**ONGOING OPERATING & MAINTENANCE IMPACT**

Regular planned maintenance will be required to maintain the safe and effective operation of the modernized areas.

|                               |   |
|-------------------------------|---|
| <b>Project Manager, Title</b> | Dean Pearson, Construction Superintendent |
|-------------------------------|---|

**JOB COMMENTS**

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

**CAPITAL IMPROVEMENT PROJECT REQUEST FORM  
FISCAL YEAR 2024-25**

|                                 |  |   |                      |     |     |
|---------------------------------|--|---|----------------------|-----|-----|
| <b>Project Category</b>         | <b>Municipal Facilities</b>  | <b>FY2024/25 Request</b>                | <b>\$ 829,792.00</b> |     |     |
| <b>Project Name</b>             | New EOC at City Hall   | <b>Project Number</b> (type TBD if New) | 24956                |     |     |
| <b>Requesting Department</b>    | Fire   |   |                      |     |     |
| <b>Responsible Department</b>   | Public Works   |   |                      |     |     |
| <b>Project Status</b>           | New  |   |                      |     |     |
| <b>From Unfunded Needs List</b> | <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO  |   |                      |     |     |
| <b>Strategic Alignment</b>      | <input type="checkbox"/> Master Plan <input checked="" type="checkbox"/> City Services <input type="checkbox"/> Economic Recovery/Responsible Development <input type="checkbox"/> Sustainability <input type="checkbox"/> Transportation/Traffic <input type="checkbox"/> Infrastructure <input type="checkbox"/> Housing/Homelessness <input type="checkbox"/> Quality of Life |   |                      |     |     |
| <b>Account Number</b>           | Please indicate if more than one funding source is required (if yes, please list out below): <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO   |   |                      |     |     |
| Account Number(s):              | (1) 534.PW33A.70019.0000.24956   | (2) 370.PW33A.70019.0000.24956          | (3)                  | (4) | (5) |

**PROJECT DESCRIPTION**

The Fire Department has secured a FEMA Mitigation Grant under the "401 Mitigation Program" in the amount of \$1,235,750, which will provide the means to renovate the northwest portion of City Hall's basement to construct a new City Emergency Operations Center (EOC). Demolition of existing walls will be required to reorganize the space to properly serve as the City's EOC. A 25 percent City match is required (\$411,917).

**PROJECT JUSTIFICATION**

While the City has an EOC located at the Fire Training Facility, it is outdated. Staff is taking the grant opportunity to not only improve and modernize the EOC, but also to relocate it within the Civic Center block to provide a more centralized and effective location in City Hall. A dedicated EOC is an absolute requirement during emergency incidents as well as planned and spontaneous events that warrant a command, control, and intelligence center to monitor, prioritize, and direct city resources.

**ESTIMATED PROJECT FUNDING AND EXPENDITURES**

|   | Prior Years | 2024-25       | 2025-26       | 2026-27 | 2027-28 | 2028-29 | Years 6-10 | TOTALS          |
|---|-------------|---------------|---------------|---------|---------|---------|------------|-----------------|
| <b>Funding Source(s)</b> (i.e. Grant or Fund Type, Description) |             |               |               |         |         |         |            |                 |
| Grant Funding   | \$ -        | \$ 617,875.00 | \$ 617,875.00 | \$ -    | \$ -    | \$ -    | \$ -       | \$ 1,235,750.00 |
| Municipal Infrastructure Fund                                   | -           | 211,917.00    | 200,000.00    | -       | -       | -       | -          | 411,917.00      |
|   | -           | -             | -             | -       | -       | -       | -          | -               |
|   | -           | -             | -             | -       | -       | -       | -          | -               |
| <b>Totals</b>   | \$ -        | \$ 829,792.00 | \$ 817,875.00 | \$ -    | \$ -    | \$ -    | \$ -       | \$ 1,647,667.00 |
| <b>Expenditures</b>   |             |               |               |         |         |         |            |                 |
| 1. Design   | \$ -        | \$ 169,625.00 | \$ 169,625.00 | \$ -    | \$ -    | \$ -    | \$ -       | \$ 339,250.00   |
| 2. Construction   | -           | 654,208.49    | 654,208.50    | -       | -       | -       | -          | 1,308,417.00    |
| 3. Inspection   | -           | -             | -             | -       | -       | -       | -          | -               |
| <b>Totals</b>   | \$ -        | \$ 823,833.49 | \$ 823,833.50 | \$ -    | \$ -    | \$ -    | \$ -       | \$ 1,647,667.00 |

**PROJECT STATUS UPDATE**

Design will commence in FY 2024-25. The grant's current completion date is February 2026; however, FEMA already delayed the start of the project by eight months compared to the schedule staff submitted with the application due to their processing delays. An extension is anticipated to be approved.

**FORECASTED COMPLETION DATE**

February 2026

**ONGOING OPERATING & MAINTENANCE IMPACT**

On-going operating and maintenance will include general facilities maintenance and janitorial services. This space will not be used daily, so general housekeeping and upkeep will be minimal except during activations of the EOC. The space is located within City Hall, so building maintenance would be part of the overall building maintenance plan.

**Project Manager, Title** Dean Pearson, Construction Superintendent

**IOB COMMENTS**

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

**CAPITAL IMPROVEMENT PROJECT REQUEST FORM**  
**FISCAL YEAR 2024-25**

|                                 |  |  |                       |
|---------------------------------|--|--|-----------------------|
| <b>Project Category</b>         | <b>Municipal Facilities</b>  | <b>FY2024/25 Request</b>                       | <b>\$ 212,750.00</b>  |
| <b>Project Name</b>             | PD Forensic Services Area Modernization  | <b>Project Number</b> <i>(type TBD if New)</i> | 24952                 |
| <b>Requesting Department</b>    | Police   |  |                       |
| <b>Responsible Department</b>   | Public Works   |  |                       |
| <b>Project Status</b>           | New  |  |                       |
| <b>From Unfunded Needs List</b> | <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO  |  |                       |
| <b>Strategic Alignment</b>      | <input type="checkbox"/> Master Plan <input checked="" type="checkbox"/> City Services <input type="checkbox"/> Economic Recovery/Responsible Development <input type="checkbox"/> Sustainability <input type="checkbox"/> Transportation/Traffic <input type="checkbox"/> Infrastructure <input type="checkbox"/> Housing/Homelessness <input type="checkbox"/> Quality of Life |  |                       |
| <b>Account Number</b>           | Please indicate if more than one funding source is required (if yes, please list out below): <input type="checkbox"/> YES <input type="checkbox"/> NO  |  |                       |
| Account Number(s):              | 534.PW33A.70019.0000.24952   | (2)  | (3)      (4)      (5) |

**PROJECT DESCRIPTION**

Complete modernization of existing 25-year-old forensic work area; Renovate two existing areas: Forensic Services Laboratory and Administration areas and the Forensic Services Evidence Garage located on the facility's lower level. The Administration and Laboratory areas will be reorganized to accommodate the current mandated program and operational requirements. Each area will be designed to Forensic Industry Standards and obtain Accreditation for use. The Laboratory area will require reprogramming of the existing administration areas to a new modern Laboratory, chemical storage, secure evidence storage, evidence lockers, computer workstations, fingerprint downflow station, camera and photography office, and staff office and workstations. The existing Evidence Garage will include renovation of the existing work area with medical-grade cabinets, countertops, and equipment. The area will be designed according to the current code and safety requirements for occupation by Staff. The project will include Design and Construction.

**PROJECT JUSTIFICATION**

The existing evidence processing area was constructed over 25 years ago to operational standards and requirements that are not currently applicable. The existing work areas are beyond their serviceable life and do not support current safety or agency standards and requirements. The current laboratory cabinetry was constructed of particle board and has been infiltrated with water, chemicals, and is not repairable. The existing Evidence Garage was not designed originally for its current use and requires redesign and construction to operate and support the current operation safe operation and program requirements of the Forensic Services division.

**ESTIMATED PROJECT FUNDING AND EXPENDITURES**

|   | Prior Years | 2024-25              | 2025-26                | 2026-27              | 2027-28     | 2028-29     | Years 6-10  | TOTALS                 |
|---|-------------|----------------------|------------------------|----------------------|-------------|-------------|-------------|------------------------|
| <b>Funding Source(s)</b> (i.e. Grant or Fund Type, Description) |             |                      |                        |                      |             |             |             |                        |
| Municipal Infrastructure Fund                                   | \$ -        | \$ 212,750.00        | \$ 1,667,500.00        | \$ -                 | \$ -        | \$ -        | \$ -        | \$ 1,880,250.00        |
|   | -           | -                    | -                      | -                    | -           | -           | -           | -                      |
|   | -           | -                    | -                      | -                    | -           | -           | -           | -                      |
|   | -           | -                    | -                      | -                    | -           | -           | -           | -                      |
| <b>Totals</b>   | <b>\$ -</b> | <b>\$ 212,750.00</b> | <b>\$ 1,667,500.00</b> | <b>\$ -</b>          | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 1,880,250.00</b> |
| <b>Expenditures</b>   |             |                      |                        |                      |             |             |             |                        |
| 1. Design   | \$ -        | \$ 106,375.00        | \$ 106,375.00          | \$ -                 | \$ -        | \$ -        | \$ -        | \$ 212,750.00          |
| 2. Construction   | -           | -                    | 793,500.00             | 793,500.00           | -           | -           | -           | 1,587,000.00           |
| 3. Inspection   | -           | -                    | 40,250.00              | 40,250.00            | -           | -           | -           | 80,500.00              |
| <b>Totals</b>   | <b>\$ -</b> | <b>\$ 106,375.00</b> | <b>\$ 940,125.00</b>   | <b>\$ 833,750.00</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 1,880,250.00</b> |

**PROJECT STATUS UPDATE**

Design will commence and be completed in FY 2024-25. Construction is estimated to start in FY 2025-26.

**FORECASTED COMPLETION DATE**

June 2027

**ONGOING OPERATING & MAINTENANCE IMPACT**

Regular planned maintenance will be required to maintain the safe and effective operation of the modernized areas.

|                               |   |
|-------------------------------|---|
| <b>Project Manager, Title</b> | Dean Pearson, Construction Superintendent |
|-------------------------------|---|

**IOB COMMENTS**

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

**CAPITAL IMPROVEMENT PROJECT REQUEST FORM  
FISCAL YEAR 2024-25**

|                                 |   |  |                      |     |     |
|---------------------------------|---|--|----------------------|-----|-----|
| <b>Project Category</b>         | <b>Municipal Facilities</b>   | <b>FY2024/25 Request</b>                       | <b>\$ 150,000.00</b> |     |     |
| <b>Project Name</b>             | Community Services Building (CSB) Office Spaces   | <b>Project Number</b> <i>(type TBD if New)</i> | 25007                |     |     |
| <b>Requesting Department</b>    | Community Development   |  |                      |     |     |
| <b>Responsible Department</b>   | Public Works  |  |                      |     |     |
| <b>Project Status</b>           | New   |  |                      |     |     |
| <b>From Unfunded Needs List</b> | <input type="checkbox"/> YES <input type="checkbox"/> NO  |  |                      |     |     |
| <b>Strategic Alignment</b>      | <input type="checkbox"/> Master Plan <input type="checkbox"/> City Services <input type="checkbox"/> Economic Recovery/Responsible Development <input type="checkbox"/> Sustainability <input type="checkbox"/> Transportation/Traffic <input type="checkbox"/> Infrastructure <input type="checkbox"/> Housing/Homelessness <input type="checkbox"/> Quality of Life |  |                      |     |     |
| <b>Account Number</b>           | Please indicate if more than one funding source is required (if yes, please list out below): <input type="checkbox"/> YES <input type="checkbox"/> NO   |  |                      |     |     |
| Account Number(s):              | (1) 534.CD23A.70019   | (2)  | (3)                  | (4) | (5) |

**PROJECT DESCRIPTION**

This project is to split one office into two offices on the second floor of the Community Services Building. Staff shall hire a consultant to design the layout, build a drywall splitting the offices, add fire sprinklers, ceiling lights, and an additional wood door to the entrance.

**PROJECT JUSTIFICATION**

Office spaces are needed to support the additional services and programs within the Transportation Division. The additional office space is for staff who are handling residential parking permits, the proposed Parking Management Plan for Downtown Burbank, and other parking permits. There are no more office spaces on the second floor of the Community Services Building.

**ESTIMATED PROJECT FUNDING AND EXPENDITURES**

|   | Prior Years | 2024-25       | 2025-26 | 2026-27 | 2027-28 | 2028-29 | Years 6-10 | TOTALS        |
|---|-------------|---------------|---------|---------|---------|---------|------------|---------------|
| <b>Funding Source(s)</b> (i.e. Grant or Fund Type, Description) |             |               |         |         |         |         |            |               |
| Municipal Infrastructure Fund                                   | \$ -        | \$ 150,000.00 | \$ -    | \$ -    | \$ -    | \$ -    | \$ -       | \$ 150,000.00 |
|   | -           | -             | -       | -       | -       | -       | -          | -             |
| <b>Totals</b>   | \$ -        | \$ 150,000.00 | \$ -    | \$ -    | \$ -    | \$ -    | \$ -       | \$ 150,000.00 |
| <b>Expenditures</b>   |             |               |         |         |         |         |            |               |
| 1. Design   | \$ -        | \$ 12,000.00  | \$ -    | \$ -    | \$ -    | \$ -    | \$ -       | \$ 12,000.00  |
| 2. Construction   | -           | 138,000.00    | -       | -       | -       | -       | -          | 138,000.00    |
| 3. Inspection   | -           | -             | -       | -       | -       | -       | -          | -             |
| <b>Totals</b>   | \$ -        | \$ 150,000.00 | \$ -    | \$ -    | \$ -    | \$ -    | \$ -       | \$ 150,000.00 |

**PROJECT STATUS UPDATE**

The design is estimated to begin in July 2024 and be completed by November 2024. Construction will take place from March 2025 to July 2025.

**FORECASTED COMPLETION DATE**

Aug-25

**ONGOING OPERATING & MAINTENANCE IMPACT**

Regular planned maintenance will be required to maintain the safe and effective operation of the modernized areas.

|                               |   |
|-------------------------------|---|
| <b>Project Manager, Title</b> | David Kriske, Assistant Community Development Director - Transportation |
|-------------------------------|---|

**JOB COMMENTS**

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

**CAPITAL IMPROVEMENT PROJECT REQUEST FORM  
FISCAL YEAR 2024-25**

|                                 |   |   |                       |
|---------------------------------|---|---|-----------------------|
| <b>Project Category</b>         | <b>Parks and Recreation</b>   | <b>FY2024/25 Request</b>                | <b>\$ 418,600.00</b>  |
| <b>Project Name</b>             | Olive Park Ballfield Shade Structures on Fields 1, 2, 4   | <b>Project Number</b> (type TBD if New) | 24976                 |
| <b>Requesting Department</b>    | Parks and Recreation  |   |                       |
| <b>Responsible Department</b>   | Parks and Recreation  |   |                       |
| <b>Project Status</b>           | New   |   |                       |
| <b>From Unfunded Needs List</b> | <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO   |   |                       |
| <b>Strategic Alignment</b>      | <input type="checkbox"/> Master Plan <input type="checkbox"/> City Services <input type="checkbox"/> Economic Recovery/Responsible Development <input type="checkbox"/> Sustainability <input type="checkbox"/> Transportation/Traffic <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Housing/Homelessness <input checked="" type="checkbox"/> Quality of Life |   |                       |
| <b>Account Number</b>           | Please indicate if more than one funding source is required (if yes, please list out below): <input type="checkbox"/> YES <input type="checkbox"/> NO   |   |                       |
| Account Number(s):              | (1) 534.PR21A.70003.0000.*****  | (2)                                     | (3)      (4)      (5) |

**PROJECT DESCRIPTION**

Installation of cantilever bleacher shade structures at Olive Park Ballfield Diamonds 1, 2, and 4. Scope of work to include design, engineering calculations, site plans, manufacturing of structure, permitting, project management, and installation of a shade structure over aluminum bleachers for program participants, employees, and the community to enjoy.

**PROJECT JUSTIFICATION**

Installation of these shade structure will promote sun safety, reduce the potential for heat-related illnesses, and enhance the permit group and program revenue opportunities for the Department. The Parks and Recreation Board and Burbank Athletic Federation Board have identified shade structures in parks as a priority. The Department will systematically install shade structures over spectator bleachers. The Department programs have 13,000 games and activities every year with over 20,000 participants. This number does not reflect the number of spectators, permit groups, and passive visitors that use the ballfields. The Park and Recreation Board (Board) supported this project at the November 9, 2023, Board meeting.

**ESTIMATED PROJECT FUNDING AND EXPENDITURES**

|   | Prior Years | 2024-25       | 2025-26 | 2026-27 | 2027-28 | 2028-29 | Years 6-10 | TOTALS        |
|---|-------------|---------------|---------|---------|---------|---------|------------|---------------|
| <b>Funding Source(s)</b> (i.e. Grant or Fund Type, Description) |             |               |         |         |         |         |            |               |
| Municipal Infrastructure Fund                                   |             | \$ 418,600.00 | \$ -    | \$ -    | \$ -    | \$ -    | \$ -       | \$ 418,600.00 |
|   |             |               |         |         |         |         |            | -             |
|   |             |               |         |         |         |         |            | -             |
| <b>Totals</b>   | \$ -        | \$ 418,600.00 | \$ -    | \$ -    | \$ -    | \$ -    | \$ -       | \$ 418,600.00 |
| <b>Expenditures</b>   |             |               |         |         |         |         |            |               |
| 1. Design   |             | \$ 20,125.00  | \$ -    | \$ -    | \$ -    | \$ -    | \$ -       | \$ 20,125.00  |
| 2. Construction   |             | 385,250.00    | -       | -       | -       | -       | -          | 385,250.00    |
| 3. Inspection   |             | 13,225.00     | -       | -       | -       | -       | -          | 13,225.00     |
| <b>Totals</b>   | \$ -        | \$ 418,600.00 | \$ -    | \$ -    | \$ -    | \$ -    | \$ -       | \$ 418,600.00 |

**PROJECT STATUS UPDATE**

Installation of shade structures will occur in FY 2024-25

**FORECASTED COMPLETION DATE**

June 2025

**ONGOING OPERATING & MAINTENANCE IMPACT**

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

|                               |  |
|-------------------------------|--|
| <b>Project Manager, Title</b> | Diego Cevallos, Assistant Director of Parks and Recreation |
|-------------------------------|--|

**JOB COMMENTS**

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

**CAPITAL IMPROVEMENT PROJECT REQUEST FORM  
FISCAL YEAR 2024-25**

|                                 |   |   |                      |
|---------------------------------|---|---|----------------------|
| <b>Project Category</b>         | <b>Parks and Recreation</b>   | <b>FY2024/25 Request</b>                | <b>\$ 460,000.00</b> |
| <b>Project Name</b>             | Maple Street Park Playground Replacement  | <b>Project Number</b> (type TBD if New) | 24977                |
| <b>Requesting Department</b>    | Parks and Recreation  |   |                      |
| <b>Responsible Department</b>   | Parks and Recreation  |   |                      |
| <b>Project Status</b>           | New   |   |                      |
| <b>From Unfunded Needs List</b> | <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO   |   |                      |
| <b>Strategic Alignment</b>      | <input type="checkbox"/> Master Plan <input type="checkbox"/> City Services <input type="checkbox"/> Economic Recovery/Responsible Development <input type="checkbox"/> Sustainability <input type="checkbox"/> Transportation/Traffic <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Housing/Homelessness <input checked="" type="checkbox"/> Quality of Life |   |                      |
| <b>Account Number</b>           | Please indicate if more than one funding source is required (if yes, please list out below): <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO  |   |                      |
| Account Number(s):              | (1) 534.PR21A.70003.0000.*****  | (2)                                     | (3)                  |
|                                 |   |   | (4)                  |
|                                 |   |   | (5)                  |

**PROJECT DESCRIPTION**

Installation of new play equipment at Maple Street Park Playground to meet the needs of the community. This new playground will provide a variety of the latest play features and experiences for children of all abilities in a fun atmosphere and include five elements of inclusion play for cognitive, strength, social/emotional, sensory, and motor engagement. The play area will also include a new Poured-in-Place surfacing and shade structure.

**PROJECT JUSTIFICATION**

Playgrounds/Fitness Equipment was the second highest prioritized project identified by the community. To ensure the longevity and safety of playground equipment, the Parks and Recreation Department maintains a replacement schedule to track the installation of new equipment and replace dated equipment before they exceed their useful life. The replacement schedule is based on age, condition of the equipment, industry standards, and compliance regulations. The existing Maple Street Park playground was installed in 2011. The Parks and Recreation Board supported this project at the November 9, 2023 Board meeting.

**ESTIMATED PROJECT FUNDING AND EXPENDITURES**

|   | Prior Years | 2024-25       | 2025-26 | 2026-27 | 2027-28 | 2028-29 | Years 6-10 | TOTALS        |
|---|-------------|---------------|---------|---------|---------|---------|------------|---------------|
| <b>Funding Source(s)</b> (i.e. Grant or Fund Type, Description) |             |               |         |         |         |         |            |               |
| Municipal Infrastructure Fund                                   |             | \$ 460,000.00 | \$ -    | \$ -    | \$ -    | \$ -    | \$ -       | \$ 460,000.00 |
|   | -           | -             | -       | -       | -       | -       | -          | -             |
| <b>Totals</b>   | \$ -        | \$ 460,000.00 | \$ -    | \$ -    | \$ -    | \$ -    | \$ -       | \$ 460,000.00 |
| <b>Expenditures</b>   |             |               |         |         |         |         |            |               |
| 1. Design   | \$ -        | \$ -          | \$ -    | \$ -    | \$ -    | \$ -    | \$ -       | \$ -          |
| 2. Construction   |             | 460,000.00    | -       | -       | -       | -       | -          | 460,000.00    |
| 3. Inspection   |             |               |         |         |         |         |            |               |
| <b>Totals</b>   | \$ -        | \$ 460,000.00 | \$ -    | \$ -    | \$ -    | \$ -    | \$ -       | \$ 460,000.00 |

**PROJECT STATUS UPDATE**

The project delivery method will be design-build. Design and construction will occur in FY 2024-25

**FORECASTED COMPLETION DATE**

June 2025

**ONGOING OPERATING & MAINTENANCE IMPACT**

The project reduces ongoing maintenance and improves operational efficiencies. Costs are determined annually.

|                               |  |
|-------------------------------|--|
| <b>Project Manager, Title</b> | Mike del Campo, Assistant Director of Parks and Recreation |
|-------------------------------|--|

**JOB COMMENTS**

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

**CAPITAL IMPROVEMENT PROJECT REQUEST FORM  
FISCAL YEAR 2024-25**

|                                 |  |  |                        |     |
|---------------------------------|--|--|------------------------|-----|
| <b>Project Category</b>         | <b>Parks and Recreation</b>  | <b>FY2024/25 Request</b>                       | <b>\$ 1,063,750.00</b> |     |
| <b>Project Name</b>             | Brace Canyon Park Playground Replacement   | <b>Project Number</b> <i>(type TBD if New)</i> | 24978                  |     |
| <b>Requesting Department</b>    | Parks and Recreation   |  |                        |     |
| <b>Responsible Department</b>   | Parks and Recreation   |  |                        |     |
| <b>Project Status</b>           | New  |  |                        |     |
| <b>From Unfunded Needs List</b> | <input type="checkbox"/> YES <input type="checkbox"/> NO   |  |                        |     |
| <b>Strategic Alignment</b>      | <input type="checkbox"/> Master Plan <input type="checkbox"/> City Services <input type="checkbox"/> Economic Recovery/Responsible Development <input type="checkbox"/> Sustainability <input type="checkbox"/> Transportation/Traffic <input type="checkbox"/> Infrastructure <input type="checkbox"/> Housing/Homelessness <input checked="" type="checkbox"/> Quality of Life |  |                        |     |
| <b>Account Number</b>           | Please indicate if more than one funding source is required (if yes, please list out below): <input type="checkbox"/> YES <input type="checkbox"/> NO  |  |                        |     |
| Account Number(s):              | (1) 534.PR21A.70003  | (2)  | (3)                    | (4) |
| (5)                             |  |  |                        |     |

**PROJECT DESCRIPTION**

Installation of new play equipment to include a wide range of inclusive and adaptive equipment at Brace Canyon Park Playground to meet the needs of the community. This new playground will provide a variety of the latest play features and experiences for children of all abilities in a fun atmosphere and include five (5) elements of inclusion play for cognitive, strength, social/emotional, sensory, and motor engagement. The play area will also include new Poured-in-Place surfacing and an integrated shade structure.

**PROJECT JUSTIFICATION**

Playgrounds/Fitness Equipment was the second highest prioritized project identified by the community. To ensure the longevity and safety of playground equipment, the Parks and Recreation Department maintains a replacement schedule to track the installation of new equipment and replace dated equipment before they exceed their useful life. The replacement schedule is based on age, condition of the equipment, industry standards, and compliance regulations. The existing Brace Canyon Park playground was installed in 2011.

**ESTIMATED PROJECT FUNDING AND EXPENDITURES**

|   | Prior Years | 2024-25         | 2025-26 | 2026-27 | 2027-28 | 2028-29 | Years 6-10 | TOTALS          |
|---|-------------|-----------------|---------|---------|---------|---------|------------|-----------------|
| <b>Funding Source(s)</b> (i.e. Grant or Fund Type, Description) |             |                 |         |         |         |         |            |                 |
| Municipal Infrastructure Fund                                   | \$ -        | \$ 1,063,750.00 | \$ -    | \$ -    | \$ -    | \$ -    | \$ -       | \$ 1,063,750.00 |
|   | -           | -               | -       | -       | -       | -       | -          | -               |
| <b>Totals</b>   | \$ -        | \$ 1,063,750.00 | \$ -    | \$ -    | \$ -    | \$ -    | \$ -       | \$ 1,063,750.00 |
| <b>Expenditures</b>   |             |                 |         |         |         |         |            |                 |
| 1. Design   | \$ -        |                 | \$ -    | \$ -    | \$ -    | \$ -    | \$ -       | \$ -            |
| 2. Construction   | -           | 1,063,750.00    | -       | -       | -       | -       | -          | 1,063,750.00    |
| 3. Inspection   | -           | -               | -       | -       | -       | -       | -          | -               |
| <b>Totals</b>   | \$ -        | \$ 1,063,750.00 | \$ -    | \$ -    | \$ -    | \$ -    | \$ -       | \$ 1,063,750.00 |

**PROJECT STATUS UPDATE**

The project delivery method will be design-build. Design and construction will occur in FY 2024-25.

**FORECASTED COMPLETION DATE**

June 2025

**ONGOING OPERATING & MAINTENANCE IMPACT**

The project reduces ongoing maintenance and improves operational efficiencies. Costs are determined annually.

|                               |  |
|-------------------------------|--|
| <b>Project Manager, Title</b> | Mike del Campo, Assistant Director of Parks and Recreation |
|-------------------------------|--|

**JOB COMMENTS**

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

**CAPITAL IMPROVEMENT PROJECT REQUEST FORM  
FISCAL YEAR 2024-25**

|                                 |   |   |                        |
|---------------------------------|---|---|------------------------|
| <b>Project Category</b>         | <b>Parks and Recreation</b>   | <b>FY2024/25 Request</b>                | <b>\$ 1,959,600.00</b> |
| <b>Project Name</b>             | McCambridge Park Playground Replacement   | <b>Project Number</b> (type TBD if New) | 24816                  |
| <b>Requesting Department</b>    | Parks and Recreation  |   |                        |
| <b>Responsible Department</b>   | Parks and Recreation  |   |                        |
| <b>Project Status</b>           | New   |   |                        |
| <b>From Unfunded Needs List</b> | <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO   |   |                        |
| <b>Strategic Alignment</b>      | <input type="checkbox"/> Master Plan <input type="checkbox"/> City Services <input type="checkbox"/> Economic Recovery/Responsible Development <input type="checkbox"/> Sustainability <input type="checkbox"/> Transportation/Traffic <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Housing/Homelessness <input checked="" type="checkbox"/> Quality of Life |   |                        |
| <b>Account Number</b>           | Please indicate if more than one funding source is required (if yes, please list out below): <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO  |   |                        |
| Account Number(s):              | (1) 534.PR21A.70003.0000.24816  | (2) 370.PR28A.70003                     | (3) (4) (5)            |

**PROJECT DESCRIPTION**

Installation of new play equipment to include a wide range of inclusive and adaptive equipment at McCambridge Park Playground to meet the needs of the community. This new playground will provide a variety of the latest play features and experiences for children of all abilities in a fun atmosphere and include five elements of inclusion play for cognitive, strength, social/emotional, sensory, and motor engagement. The play area will also include a new Poured-in-Place surfacing and shade structure.

**PROJECT JUSTIFICATION**

Playgrounds/Fitness Equipment was the second highest prioritized project identified by the community. To ensure the longevity and safety of playground equipment, the Parks and Recreation Department maintains a replacement schedule to track the installation of new equipment and replace dated equipment before they exceed their useful life. The replacement schedule is based on age, condition of the equipment, industry standards, and compliance regulations. The existing McCambridge Park playground was installed in 2011. The Parks and Recreation Board supported this project at the November 9, 2023 Board meeting.

**ESTIMATED PROJECT FUNDING AND EXPENDITURES**

|   | Prior Years | 2024-25         | 2025-26 | 2026-27 | 2027-28 | 2028-29 | Years 6-10 | TOTALS          |
|---|-------------|-----------------|---------|---------|---------|---------|------------|-----------------|
| <b>Funding Source(s)</b> (i.e. Grant or Fund Type, Description) |             |                 |         |         |         |         |            |                 |
| Municipal Infrastructure Fund                                   |             | \$ 1,059,600.00 | \$ -    | \$ -    | \$ -    | \$ -    | \$ -       | \$ 1,059,600.00 |
| Measure A   |             | 900,000.00      | -       | -       | -       | -       | -          | 900,000.00      |
|   |             | -               | -       | -       | -       | -       | -          | -               |
| <b>Totals</b>   | \$ -        | \$ 1,959,600.00 | \$ -    | \$ -    | \$ -    | \$ -    | \$ -       | \$ 1,959,600.00 |
| <b>Expenditures</b>   |             |                 |         |         |         |         |            |                 |
| 1. Design   | \$ -        | \$ -            | \$ -    | \$ -    | \$ -    | \$ -    | \$ -       | \$ -            |
| 2. Construction   | -           | 1,955,000.00    | -       | -       | -       | -       | -          | 1,955,000.00    |
| 3. Inspection   | -           | 4,600.00        | -       | -       | -       | -       | -          | 4,600.00        |
| <b>Totals</b>   | \$ -        | \$ 1,959,600.00 | \$ -    | \$ -    | \$ -    | \$ -    | \$ -       | \$ 1,959,600.00 |

**PROJECT STATUS UPDATE**

The project delivery method will be design-build. Design and construction will occur in FY 2024-25

**FORECASTED COMPLETION DATE**

June 2025

**ONGOING OPERATING & MAINTENANCE IMPACT**

The project reduces ongoing maintenance and improves operational efficiencies. Costs are determined annually.

|                               |  |
|-------------------------------|--|
| <b>Project Manager, Title</b> | Mike del Campo, Assistant Director of Parks and Recreation |
|-------------------------------|--|

**JOB COMMENTS**

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

**CAPITAL IMPROVEMENT PROJECT REQUEST FORM  
FISCAL YEAR 2024-25**

|                                 |  |  |                      |
|---------------------------------|--|--|----------------------|
| <b>Project Category</b>         | <b>Parks and Recreation</b>  | <b>FY2024/25 Request</b>                       | <b>\$ 400,000.00</b> |
| <b>Project Name</b>             | First Street Pocket Park   | <b>Project Number</b> <i>(type TBD if New)</i> | 24994                |
| <b>Requesting Department</b>    | Parks and Recreation   |  |                      |
| <b>Responsible Department</b>   | Parks and Recreation   |  |                      |
| <b>Project Status</b>           | New  |  |                      |
| <b>From Unfunded Needs List</b> | <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO  |  |                      |
| <b>Strategic Alignment</b>      | <input type="checkbox"/> Master Plan <input type="checkbox"/> City Services <input type="checkbox"/> Economic Recovery/Responsible Development <input type="checkbox"/> Sustainability <input type="checkbox"/> Transportation/Traffic <input type="checkbox"/> Infrastructure <input type="checkbox"/> Housing/Homelessness <input checked="" type="checkbox"/> Quality of Life |  |                      |
| <b>Account Number</b>           | Please indicate if more than one funding source is required (if yes, please list out below):   |  |                      |
| Account Number(s):              | (1) 127.PR28A.70003.0000   | (2)  | (3)                  |
|                                 |  | (4)  | (5)                  |

**PROJECT DESCRIPTION**

The First Street Village project includes the development of a pocket park. Per the Development Agreement, the Developer will contribute toward the construction of the Park. To ensure the park includes all elements as designed, the City will partner in the construction cost. The Developer will be responsible for the maintenance costs of the Park.

**PROJECT JUSTIFICATION**

City's contribution to the development of a public/private pocket park in Downtown Burbank.

**ESTIMATED PROJECT FUNDING AND EXPENDITURES**

|   | Prior Years | 2024-25       | 2025-26 | 2026-27 | 2027-28 | 2028-29 | Years 6 - 10 | TOTALS        |
|---|-------------|---------------|---------|---------|---------|---------|--------------|---------------|
| <b>Funding Source(s)</b> i.e. Grant or Fund Type, Description |             |               |         |         |         |         |              |               |
| Park Development Fees   | \$ -        | \$ 249,506.00 | \$ -    | \$ -    | \$ -    | \$ -    | \$ -         | \$ 249,506.00 |
| Development Impact Fees                                       | -           | 150,494.00    | -       | -       | -       | -       | -            | 150,494.00    |
|   | -           | -             | -       | -       | -       | -       | -            | -             |
|   | -           | -             | -       | -       | -       | -       | -            | -             |
|   | -           | -             | -       | -       | -       | -       | -            | -             |
| <b>Totals</b>   | \$ -        | \$ 400,000.00 | \$ -    | \$ -    | \$ -    | \$ -    | \$ -         | \$ 400,000.00 |
| <b>Expenditures</b>   |             |               |         |         |         |         |              |               |
| 1. Design   | \$ -        | \$ -          | \$ -    | \$ -    | \$ -    | \$ -    | \$ -         | \$ -          |
| 2. Construction   | -           | 400,000.00    | -       | -       | -       | -       | -            | 400,000.00    |
| 3. Inspection   | -           | -             | -       | -       | -       | -       | -            | -             |
| <b>Totals</b>   | \$ -        | \$ 400,000.00 | \$ -    | \$ -    | \$ -    | \$ -    | \$ -         | \$ 400,000.00 |

**PROJECT STATUS UPDATE**

**FORECASTED COMPLETION DATE**

TBD

**ONGOING OPERATING & MAINTENANCE IMPACT**

N/A - Developer to maintain park facilities.

**Project Manager, Title**      N/A

**IOB COMMENTS**

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

**CAPITAL IMPROVEMENT PROJECT REQUEST FORM  
FISCAL YEAR 2024-25**

|                                 |   |   |                       |
|---------------------------------|---|---|-----------------------|
| <b>Project Category</b>         | <b>Traffic, Transportation &amp; Pedestrian Access</b>  | <b>FY2024/25 Request</b>                | <b>\$ 325,000.00</b>  |
| <b>Project Name</b>             | Main Street/Elm Avenue Intersection Improvement   | <b>Project Number (type TBD if New)</b> | 24739                 |
| <b>Requesting Department</b>    | Public Works  |   |                       |
| <b>Responsible Department</b>   | Public Works  |   |                       |
| <b>Project Status</b>           | Ongoing   |   |                       |
| <b>From Unfunded Needs List</b> | <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO   |   |                       |
| <b>Strategic Alignment</b>      | <input type="checkbox"/> Master Plan <input type="checkbox"/> City Services <input type="checkbox"/> Economic Recovery/Responsible Development <input type="checkbox"/> Sustainability <input checked="" type="checkbox"/> Transportation/Traffic <input type="checkbox"/> Infrastructure <input type="checkbox"/> Housing/Homelessness <input checked="" type="checkbox"/> Quality of Life |   |                       |
| <b>Account Number</b>           | Please indicate if more than one funding source is required (if yes, please list out below): <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO  |   |                       |
| Account Number(s):              | (1) 107.CD23A.70002.0000.24739  | (2) 534.PW21A.70002.0000.24739          | (3)      (4)      (5) |

**PROJECT DESCRIPTION**

This project will construct a pedestrian/equestrian crossing with warnings and signal lights consisting of rectangular rapid flashing beacons (RRFB) at the intersection of Elm Avenue across Main Street. Another improvement will also include ADA ramps and street lighting at the crossing. The design has been funded through Measure R.

**PROJECT JUSTIFICATION**

This project was a part of the terms and conditions of the Settlement Agreement and Release for the Pickwick Investors, LLC vs. City of Burbank and City Council of the City of Burbank lawsuit, approved on October 3rd, 2022.

**ESTIMATED PROJECT FUNDING AND EXPENDITURES**

|   | Prior Years         | 2024-25              | 2025-26     | 2026-27     | 2027-28     | 2028-29     | Years 6 - 10 | TOTALS               |
|---|---------------------|----------------------|-------------|-------------|-------------|-------------|--------------|----------------------|
| <b>Funding Source(s)</b> (i.e. Grant or Fund Type, Description) |                     |                      |             |             |             |             |              |                      |
| Municipal Infrastructure Fund                                   | \$ -                | \$ 325,000.00        |             | \$ -        | \$ -        | \$ -        | \$ -         | \$ 325,000.00        |
| Measure R Local Return (Fund 107)                               | 50,000.00           | -                    | -           | -           | -           | -           | -            | 50,000.00            |
|   | -                   | -                    | -           | -           | -           | -           | -            | -                    |
| <b>Totals</b>   | <b>\$ 50,000.00</b> | <b>\$ 325,000.00</b> | <b>\$ -</b>  | <b>\$ 375,000.00</b> |
| <b>Expenditures</b>   |                     |                      |             |             |             |             |              |                      |
| 1. Design   | \$ 50,000.00        | \$ -                 | \$ -        | \$ -        | \$ -        | \$ -        | \$ -         | \$ 50,000.00         |
| 2. Construction   | -                   | 306,300.00           | -           | -           | -           | -           | -            | 306,300.00           |
| 3. Inspection   | -                   | 18,700.00            | -           | -           | -           | -           | -            | 18,700.00            |
| <b>Totals</b>   | <b>\$ 50,000.00</b> | <b>\$ 325,000.00</b> | <b>\$ -</b>  | <b>\$ 375,000.00</b> |

**PROJECT STATUS UPDATE**

Design is to be completed by August of 2024. Construction is scheduled to start by June 2025.

**FORECASTED COMPLETION DATE**

December 2025

**ONGOING OPERATING & MAINTENANCE IMPACT**

Minor ongoing operating and Maintenance Impact.

|                               |  |
|-------------------------------|--|
| <b>Project Manager, Title</b> | Edward Yu, Traffic Engineering Manager |
|-------------------------------|--|

**IOB COMMENTS**

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

**CAPITAL IMPROVEMENT PROJECT REQUEST FORM  
FISCAL YEAR 2024-25**

|                                 |  |   |                       |
|---------------------------------|--|---|-----------------------|
| <b>Project Category</b>         | <b>Traffic, Transportation &amp; Pedestrian Access</b>   | <b>FY2024/25 Request</b>                | <b>\$ 700,000.00</b>  |
| <b>Project Name</b>             | Interstate-5 Arterial Phase 3  | <b>Project Number (type TBD if New)</b> | 23779                 |
| <b>Requesting Department</b>    | Public Works   |   |                       |
| <b>Responsible Department</b>   | Public Works   |   |                       |
| <b>Project Status</b>           | Ongoing  |   |                       |
| <b>From Unfunded Needs List</b> | <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO  |   |                       |
| <b>Strategic Alignment</b>      | <input type="checkbox"/> Master Plan <input type="checkbox"/> City Services <input type="checkbox"/> Economic Recovery/Responsible Development <input type="checkbox"/> Sustainability <input checked="" type="checkbox"/> Transportation/Traffic <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Housing/Homelessness <input checked="" type="checkbox"/> Quality of Life |   |                       |
| <b>Account Number</b>           | Please indicate if more than one funding source is required (if yes, please list out below): <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO   |   |                       |
| Account Number(s):              | (1) 370.PW22A.70002.0000.23779   | (2) 107.CD33A.70002.23779               | (3)      (4)      (5) |

**PROJECT DESCRIPTION**

This project will reconstruct 4 of the 8 traffic signals that were designed as a part of the Alameda Signal Sync Project. These signals are Victory Boulevard/Elmwood Avenue, Magnolia Boulevard/Reese Place, Magnolia Boulevard/Mariposa Street, and Magnolia Boulevard/Screenland Drive. The project is 100 percent funded by Metro Measure R Highway funds.

**PROJECT JUSTIFICATION**

In October 2018, the City Council adopted Resolution 18-29,038 to approve the I-5 Arterial Phase 3 project. The purpose of this project is to upgrade old signal equipment to improve the efficiency and safety of the outdated traffic signal infrastructure. Improvements will include traffic signal poles, indications, LED lighting, signal cabinets, electric service, and ADA ramps.

**ESTIMATED PROJECT FUNDING AND EXPENDITURES**

|   | Prior Years          | 2024-25              | 2025-26     | 2026-27     | 2027-28     | 2028-29     | Years 6 - 10 | TOTALS                 |
|---|----------------------|----------------------|-------------|-------------|-------------|-------------|--------------|------------------------|
| <b>Funding Source(s)</b> (i.e. Grant or Fund Type, Description) |                      |                      |             |             |             |             |              |                        |
| Measure R Highway Operations                                    | \$ 700,000.00        |                      |             | \$ -        | \$ -        | \$ -        | \$ -         | \$ 700,000.00          |
| Measure R Local Return (Fund 107)                               | -                    | \$ 700,000.00        | -           | -           | -           | -           | -            | 700,000.00             |
|   | -                    | -                    | -           | -           | -           | -           | -            | -                      |
| <b>Totals</b>   | <b>\$ 700,000.00</b> | <b>\$ 700,000.00</b> | <b>\$ -</b>  | <b>\$ 1,400,000.00</b> |
| <b>Expenditures</b>   |                      |                      |             |             |             |             |              |                        |
| 1. Design   | \$ -                 | \$ -                 | \$ -        | \$ -        | \$ -        | \$ -        | \$ -         | \$ -                   |
| 2. Construction   | 500,000.00           | 847,000.00           | -           | -           | -           | -           | -            | 1,347,000.00           |
| 3. Inspection   | -                    | 53,000.00            | -           | -           | -           | -           | -            | 53,000.00              |
| <b>Totals</b>   | <b>\$ 500,000.00</b> | <b>\$ 900,000.00</b> | <b>\$ -</b>  | <b>\$ 1,400,000.00</b> |

**PROJECT STATUS UPDATE**

The design is complete as part of the MR310.55 Alameda Signal Sync Project. Traffic signal equipment (poles, controllers, cabinets, etc.) procurement is anticipated to begin in June 2024. Construction is anticipated to begin in July 2025. The expiration date for funds has not been set because there is currently no Funding Agreement (FA) between Burbank and Metro. The FA will be executed as the construction date approaches to provide sufficient time to complete the construction.

**FORECASTED COMPLETION DATE**

December 2025

**ONGOING OPERATING & MAINTENANCE IMPACT**

No ongoing operating and maintenance impact.

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

**JOB COMMENTS**

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

**CAPITAL IMPROVEMENT PROJECT REQUEST FORM  
FISCAL YEAR 2024-25**

|                                 |  |   |  |
|---------------------------------|--|---|--|
| <b>Project Category</b>         | <b>Traffic, Transportation &amp; Pedestrian Access</b>   | <b>FY2023/24 Request</b>                | <b>\$ 752,045.00</b>   |
| <b>Project Name</b>             | First Street Bike Lane   | <b>Project Number (type TBD if New)</b> | 23016  |
| <b>Requesting Department</b>    | Public Works   |   |  |
| <b>Responsible Department</b>   | Public Works   |   |  |
| <b>Project Status</b>           | Ongoing  |   |  |
| <b>From Unfunded Needs List</b> | <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO  |   |  |
| <b>Strategic Alignment</b>      | <input checked="" type="checkbox"/> Master Plan <input type="checkbox"/> City Services <input type="checkbox"/> Economic Recovery/Responsible Development <input type="checkbox"/> Sustainability <input type="checkbox"/> Transportation/Traffic <input type="checkbox"/> Infrastructure <input type="checkbox"/> Housing/Homelessness <input type="checkbox"/> Quality of Life |   |  |
| <b>Account Number</b>           | Please indicate if more than one funding source is required (if yes, please list out below): <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO   |   |  |
| Account Number(s):              | (1) 107.CD33A.70002.0000.23016   | (2) 127.CD33A.70002.0000.23016          | (3) 370.CD33A.70002.0000.23016      (4) 370.PW22A.70002.0000.23016      (5) 534.PW21A.70002.0000.23016 |

**PROJECT DESCRIPTION**

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

**PROJECT JUSTIFICATION**

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

**ESTIMATED PROJECT FUNDING AND EXPENDITURES**

|   | Prior Years          | 2024-25                | 2025-26     | 2026-27     | 2027-28     | 2028-29     | Years 6 - 10 | TOTALS                 |
|---|----------------------|------------------------|-------------|-------------|-------------|-------------|--------------|------------------------|
| <b>Funding Source(s)</b> (i.e. Grant or Fund Type, Description) |                      |                        |             |             |             |             |              |                        |
| Development Impact Fees   | \$ 150,000.00        | \$ 752,045.00          | \$ -        | \$ -        | \$ -        | \$ -        | \$ -         | \$ 902,045.00          |
| Measure R Local Return (Fund 107)                               | 599,206.00           |                        | -           | -           | -           | -           | -            | 599,206.00             |
| Municipal Infrastructure Fund                                   | 100,000.00           |                        |             |             |             |             |              | 100,000.00             |
| Transportation Development Act (TDA) Funds                      | 90,794.00            |                        |             |             |             |             |              | 90,794.00              |
| <b>Totals</b>   | <b>\$ 940,000.00</b> | <b>\$ 752,045.00</b>   | <b>\$ -</b>  | <b>\$ 1,692,045.00</b> |
| <b>Expenditures</b>   |                      |                        |             |             |             |             |              |                        |
| 1. Design   | \$ 381,045.00        | \$ -                   | \$ -        | \$ -        | \$ -        | \$ -        | \$ -         | \$ 381,045.00          |
| 2. Construction   | -                    | 1,219,000.00           | -           | -           | -           | -           | -            | 1,219,000.00           |
| 3. Inspection   | -                    | 92,000.00              | -           | -           | -           | -           | -            | 92,000.00              |
| <b>Totals</b>   | <b>\$ 381,045.00</b> | <b>\$ 1,311,000.00</b> | <b>\$ -</b>  | <b>\$ 1,692,045.00</b> |

**PROJECT STATUS UPDATE**

Design from February 2022 to June 2024. Construction from December 2024 to February 2025.

**FORECASTED COMPLETION DATE**

February 2025

**ONGOING OPERATING & MAINTENANCE IMPACT**

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

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

**IOB COMMENTS**

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

**CAPITAL IMPROVEMENT PROJECT REQUEST FORM**

**FISCAL YEAR 2024-25**

|                                 |  |   |                     |     |     |
|---------------------------------|--|---|---------------------|-----|-----|
| <b>Project Category</b>         | <b>Traffic, Transportation &amp; Pedestrian Access</b>   | <b>FY2024/25 Request</b>                | <b>\$ 80,000.00</b> |     |     |
| <b>Project Name</b>             | Rancho Providencia Neighborhood Protection Plan  | <b>Project Number</b> (type TBD if New) | 24274               |     |     |
| <b>Requesting Department</b>    | Community Development  |   |                     |     |     |
| <b>Responsible Department</b>   | Community Development  |   |                     |     |     |
| <b>Project Status</b>           | Ongoing  |   |                     |     |     |
| <b>From Unfunded Needs List</b> | <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO  |   |                     |     |     |
| <b>Strategic Alignment</b>      | <input type="checkbox"/> Master Plan <input type="checkbox"/> City Services <input type="checkbox"/> Economic Recovery/Responsible Development <input type="checkbox"/> Sustainability <input checked="" type="checkbox"/> Transportation/Traffic <input type="checkbox"/> Infrastructure <input type="checkbox"/> Housing/Homelessness <input type="checkbox"/> Quality of Life |   |                     |     |     |
| <b>Account Number</b>           | Please indicate if more than one funding source is required (if yes, please list out below):   |   |                     |     |     |
| Account Number(s):              | (1) 127.CD33A.70002.0000.24274   | (2)                                     | (3)                 | (4) | (5) |

**PROJECT DESCRIPTION**

The Rancho Providencia Neighborhood Protection Plan (NPP) is a series of street improvements adopted by the City Council in 1998 to reduce cut-through traffic in the residential neighborhood bounded by Buena Vista Street, Olive Avenue, Victory Boulevard, Main Street, and Alameda Avenue. On June 22, 2021, the City Council directed staff to commence an update to the Rancho Providencia NPP in response to the potential for increased cut-through traffic in the residential neighborhood.

**PROJECT JUSTIFICATION**

Study traffic conditions to update the Rancho Providencia Neighborhood Protection Plan and install traffic mitigation measures where necessary to address cut-through traffic and vehicle speeding. The study recommended speed hump installation in 15 locations and a possible upgrade of temporary closure at Orchard Drive and Olive Avenue with a permanent curb and gutter.

**ESTIMATED PROJECT FUNDING AND EXPENDITURES**

|   | Prior Years          | 2024-25             | 2025-26              | 2026-27     | 2027-28     | 2028-29     | Years 6-10  | TOTALS               |
|---|----------------------|---------------------|----------------------|-------------|-------------|-------------|-------------|----------------------|
| <b>Funding Source(s)</b> (i.e. Grant or Fund Type, Description) |                      |                     |                      |             |             |             |             |                      |
| Development Impact Fees   | \$ 180,000.00        | \$ 80,000.00        | \$ 280,000.00        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 540,000.00        |
|   | -                    | -                   | -                    | -           | -           | -           | -           | -                    |
| <b>Totals</b>   | <b>\$ 180,000.00</b> | <b>\$ 80,000.00</b> | <b>\$ 280,000.00</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 540,000.00</b> |
| <b>Expenditures</b>   |                      |                     |                      |             |             |             |             |                      |
| 1. Design   | \$ 180,000.00        | \$ 50,000.00        |                      | \$ -        | \$ -        | \$ -        | \$ -        | \$ 230,000.00        |
| 2. Construction   | -                    | 30,000.00           | 280,000.00           | -           | -           | -           | -           | 310,000.00           |
| 3. Inspection   | -                    | -                   | -                    | -           | -           | -           | -           | -                    |
| <b>Totals</b>   | <b>\$ 180,000.00</b> | <b>\$ 80,000.00</b> | <b>\$ 280,000.00</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 540,000.00</b> |

**PROJECT STATUS UPDATE**

Neighborhood Protection Plan Update adopted by the City Council on December 5, 2023. Residents to petition for speed humps in the Spring of 2024 and installation to follow accordingly in the next 3 years. Staff to determine if installing permanent closure by December 2024.

**FORECASTED COMPLETION DATE**

Summer 2026

**ONGOING OPERATING & MAINTENANCE IMPACT**

Minor maintenance needs for permanent closure.

|                               |   |
|-------------------------------|---|
| <b>Project Manager, Title</b> | David Kriske, Assistant Community Development Director - Transportation |
|-------------------------------|---|

**JOB COMMENTS**

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

**CAPITAL IMPROVEMENT PROJECT REQUEST FORM  
FISCAL YEAR 2024-25**

|                                 |   |   |                      |
|---------------------------------|---|---|----------------------|
| <b>Project Category</b>         | <b>Traffic, Transportation &amp; Pedestrian Access</b>  | <b>FY2024/25 Request</b>                | <b>\$ 358,000.00</b> |
| <b>Project Name</b>             | Downtown San Fernando Blvd. Reconfiguration (Ph. 1)   | <b>Project Number</b> (type TBD if New) | 24206                |
| <b>Requesting Department</b>    | Community Development   |   |                      |
| <b>Responsible Department</b>   | Community Development   |   |                      |
| <b>Project Status</b>           | Ongoing   |   |                      |
| <b>From Unfunded Needs List</b> | <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO   |   |                      |
| <b>Strategic Alignment</b>      | <input type="checkbox"/> Master Plan <input type="checkbox"/> City Services <input type="checkbox"/> Economic Recovery/Responsible Development <input type="checkbox"/> Sustainability <input type="checkbox"/> Transportation/Traffic <input type="checkbox"/> Infrastructure <input type="checkbox"/> Housing/Homelessness <input type="checkbox"/> Quality of Life |   |                      |
| <b>Account Number</b>           | Please indicate if more than one funding source is required (if yes, please list out below): <input type="checkbox"/> YES <input type="checkbox"/> NO   |   |                      |
| Account Number(s):              | (1) 107.CD33A.70002.0000.24206  | (2)                                     | (3)                  |
|                                 |   | (4)                                     | (5)                  |

**PROJECT DESCRIPTION**

This project reconfigures 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.

**PROJECT JUSTIFICATION**

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. If successful, a Phase 2 project could be implemented to construct a more long-term improvement with permanent wide sidewalks and traffic calming.

**ESTIMATED PROJECT FUNDING AND EXPENDITURES**

|   | Prior Years            | 2024-25              | 2025-26              | 2026-27     | 2027-28     | 2028-29     | Years 6-10  | TOTALS                 |
|---|------------------------|----------------------|----------------------|-------------|-------------|-------------|-------------|------------------------|
| <b>Funding Source(s)</b> (i.e. Grant or Fund Type, Description) |                        |                      |                      |             |             |             |             |                        |
| Measure R Local Return (Fund 107)                               | \$ 1,187,000.00        | \$ 358,000.00        | \$ -                 | \$ -        | \$ -        | \$ -        | \$ -        | \$ 1,545,000.00        |
|   | -                      | -                    | -                    | -           | -           | -           | -           | -                      |
|   | -                      | -                    | -                    | -           | -           | -           | -           | -                      |
| <b>Totals</b>   | <b>\$ 1,187,000.00</b> | <b>\$ 358,000.00</b> | <b>\$ -</b>          | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 1,545,000.00</b> |
| <b>Expenditures</b>   |                        |                      |                      |             |             |             |             |                        |
| 1. Design   | \$ 393,905.00          | \$ -                 | \$ -                 | \$ -        | \$ -        | \$ -        | \$ -        | \$ 393,905.00          |
| 2. Construction   |                        | 564,680.00           | 586,415.00           | -           | -           | -           | -           | 1,151,095.00           |
| 3. Inspection   |                        | -                    | -                    | -           | -           | -           | -           | -                      |
| <b>Totals</b>   | <b>\$ 393,905.00</b>   | <b>\$ 564,680.00</b> | <b>\$ 586,415.00</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 1,545,000.00</b> |

**PROJECT STATUS UPDATE**

A twelve-month pilot project implementation is expected to begin in Winter of 2024.

**FORECASTED COMPLETION DATE**

Spring-2025

**ONGOING OPERATING & MAINTENANCE IMPACT**

Ongoing maintenance costs will be estimated as part of the final design process.

|                               |   |
|-------------------------------|---|
| <b>Project Manager, Title</b> | David Kriske, Assistant Community Development Director - Transportation |
|-------------------------------|---|

**JOB COMMENTS**

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

**CAPITAL IMPROVEMENT PROJECT REQUEST FORM**  
**FISCAL YEAR 2024-25**

|                                 |   |   |                      |     |
|---------------------------------|---|---|----------------------|-----|
| <b>Project Category</b>         | <b>Municipal Facilities</b>   | <b>FY2024/25 Request</b>                | <b>\$ 139,966.00</b> |     |
| <b>Project Name</b>             | Community Services Building Security Enhancements   | <b>Project Number</b> (type TBD if New) | 24375                |     |
| <b>Requesting Department</b>    | Public Works  |   |                      |     |
| <b>Responsible Department</b>   | Public Works  |   |                      |     |
| <b>Project Status</b>           | Ongoing   |   |                      |     |
| <b>From Unfunded Needs List</b> | <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO   |   |                      |     |
| <b>Strategic Alignment</b>      | <input type="checkbox"/> Master Plan <input checked="" type="checkbox"/> City Services <input type="checkbox"/> Economic Recovery/Responsible Development <input checked="" type="checkbox"/> Sustainability <input type="checkbox"/> Transportation/Traffic <input type="checkbox"/> Infrastructure <input type="checkbox"/> Housing/Homelessness <input type="checkbox"/> Quality of Life |   |                      |     |
| <b>Account Number</b>           | Please indicate if more than one funding source is required (if yes, please list out below): <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO  |   |                      |     |
| Account Number(s):              | (1) 128.CD25A.70019.0000.24375  | (2) 534.PW33A.70019.0000.24375          | (3)                  | (4) |
| (5)                             |   |   |                      |     |

**PROJECT DESCRIPTION**

The project will enhance security to the CSB with improvements to the following parts to the building: 1) elevator security, by incorporating the existing City's security system, 2) screen the second floor cable rail for privacy, 3) secure access to the second and third floors during regular business hours, from the general public, and 4) upgrade first floor counter swing doors at four locations.

**PROJECT JUSTIFICATION**

The CSB was opened on August 19, 2008. The three-story, 60,000 square foot building consolidated many City services into one location. As the City's first "green" building with LEED Gold certification, the interior features a dramatic, three-story central atrium that visually unites the spaces, while minimizing artificial lighting. Natural light from surrounding windows and clerestories fills the two upper office levels and the public permit counters and lobby on the first floor. Since the opening of the CSB, there has been an increased awareness of enhancing safety in open, publicly accessible spaces and buildings. To that end, the Community Development Department's (CDD) Economic and Housing Division expressed the desire to enhance safety for the visiting public and City staff in the CSB, and in collaboration with all City Departments, has designed this Project that is ready for construction.

**ESTIMATED PROJECT FUNDING AND EXPENDITURES**

|   | Prior Years          | 2024-25              | 2025-26     | 2026-27     | 2027-28     | 2028-29     | Years 6-10  | TOTALS               |
|---|----------------------|----------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
| <b>Funding Source(s)</b> (i.e. Grant or Fund Type, Description) |                      |                      |             |             |             |             |             |                      |
| HUD (Fund 128)  | \$ 97,799.00         | \$ -                 | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 97,799.00         |
| Municipal Infrastructure Fund                                   | 385,000.00           | 139,966.00           | -           | -           | -           | -           | -           | 524,966.00           |
|   | -                    | -                    | -           | -           | -           | -           | -           | -                    |
|   | -                    | -                    | -           | -           | -           | -           | -           | -                    |
| <b>Totals</b>   | <b>\$ 482,799.00</b> | <b>\$ 139,966.00</b> | <b>\$ -</b> | <b>\$ 622,765.00</b> |
| <b>Expenditures</b>   |                      |                      |             |             |             |             |             |                      |
| 1. Design   | \$ 114,465.00        | \$ -                 | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 114,465.00        |
| 2. Construction   | 327,750.00           | 65,550.00            | -           | -           | -           | -           | -           | 393,300.00           |
| 3. Inspection   | 80,500.00            | 34,500.00            | -           | -           | -           | -           | -           | 115,000.00           |
| <b>Totals</b>   | <b>\$ 522,715.00</b> | <b>\$ 100,050.00</b> | <b>\$ -</b> | <b>\$ 622,765.00</b> |

**PROJECT STATUS UPDATE**

Project is currently in design. Design to schedule to be completed by February 2024. Construction to start in September 2024.

**FORECASTED COMPLETION DATE**

January 2025

**ONGOING OPERATING & MAINTENANCE IMPACT**

No operating and maintenance impact.

**Project Manager, Title**      David Null, Senior Civil Engineer

**IOB COMMENTS**

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

**CAPITAL IMPROVEMENT PROJECT REQUEST FORM**  
**FISCAL YEAR 2024-25**

|                                 |   |  |           |                   |
|---------------------------------|---|--|-----------|-------------------|
| <b>Project Category</b>         | <b>Municipal Facilities</b>   | <b>FY2024/25 Request</b>                       | <b>\$</b> | <b>383,286.00</b> |
| <b>Project Name</b>             | Orange Grove Parking Structure Restoration and Repairs  | <b>Project Number</b> <i>(type TBD if New)</i> | 22365     |                   |
| <b>Requesting Department</b>    | Public Works  |  |           |                   |
| <b>Responsible Department</b>   | Public Works  |  |           |                   |
| <b>Project Status</b>           | Ongoing   |  |           |                   |
| <b>From Unfunded Needs List</b> | <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO   |  |           |                   |
| <b>Strategic Alignment</b>      | <input checked="" type="checkbox"/> Master Plan <input checked="" type="checkbox"/> City Services <input type="checkbox"/> Economic Recovery/Responsible Development <input type="checkbox"/> Sustainability <input type="checkbox"/> Transportation/Traffic <input type="checkbox"/> Infrastructure <input type="checkbox"/> Housing/Homelessness <input type="checkbox"/> Quality of Life |  |           |                   |
| <b>Account Number</b>           | Please indicate if more than one funding source is required (if yes, please list out below): <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO  |  |           |                   |
| Account Number(s):              | (1) 310.PW22F.70019.0000.22365  | (2) 534.PW32A.70019.0000.22365                 | (3)       | (4)               |
| (5)                             |   |  |           |                   |

**PROJECT DESCRIPTION**

This project will repair the delaminated exterior plaster, repair stairs, and paint the entire parking structure exterior of the Orange Grove parking structure. The wall and stair repairs are necessary to correct structural deficiencies and the paint will help preserve the infrastructure of the parking facility.

**PROJECT JUSTIFICATION**

The \$523,000 August 2018 Project Budget more than doubled and is driven by: the inclusion of 3rd-party Inspection and architectural CA services; remediation scope expansion, and increased and commensurate Project Contingency and a 19.2 percent construction escalation from August 2018 through March 2023. A 10 percent construction escalation was added from March 2023 through June 2024.

**ESTIMATED PROJECT FUNDING AND EXPENDITURES**

|   | Prior Years   | 2024-25         | 2025-26 | 2026-27 | 2027-28 | 2028-29 | Years 6-10 | TOTALS          |
|---|---------------|-----------------|---------|---------|---------|---------|------------|-----------------|
| <b>Funding Source(s)</b> (i.e. Grant or Fund Type, Description) |               |                 |         |         |         |         |            |                 |
| Parking Authority Fund  | \$ 995,000.00 |                 | \$ -    | \$ -    | \$ -    | \$ -    | \$ -       | \$ 995,000.00   |
| Municipal Infrastructure Fund                                   | -             | 383,286.00      | -       | -       | -       | -       | -          | 383,286.00      |
|   | -             | -               | -       | -       | -       | -       | -          | -               |
|   | -             | -               | -       | -       | -       | -       | -          | -               |
| <b>Totals</b>   | \$ 995,000.00 | \$ 383,286.00   | \$ -    | \$ -    | \$ -    | \$ -    | \$ -       | \$ 1,378,286.00 |
| <b>Expenditures</b>   |               |                 |         |         |         |         |            |                 |
| 1. Design   | \$ 97,574.00  | \$ 23,000.00    | \$ -    | \$ -    | \$ -    | \$ -    | \$ -       | \$ 120,574.00   |
| 2. Construction   |               | 1,036,180.00    | -       | -       | -       | -       | -          | 1,036,180.00    |
| 3. Inspection   |               | 221,532.00      | -       | -       | -       | -       | -          | 221,532.00      |
| <b>Totals</b>   | \$ 97,574.00  | \$ 1,280,712.00 | \$ -    | \$ -    | \$ -    | \$ -    | \$ -       | \$ 1,378,286.00 |

**PROJECT STATUS UPDATE**

Bid Documents are being finalized. Construction is slated for October 2024 to June 2025.

**FORECASTED COMPLETION DATE**

June 2025

**ONGOING OPERATING & MAINTENANCE IMPACT**

Regular planned maintenance will be required to maintain the safe and effective operation of the modernized areas.

|                               |                                   |
|-------------------------------|-----------------------------------|
| <b>Project Manager, Title</b> | David Null, Senior Civil Engineer |
|-------------------------------|-----------------------------------|

**JOB COMMENTS**

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



**CAPITAL IMPROVEMENT PROJECT REQUEST FORM  
FISCAL YEAR 2024-25**

|                                 |  |   |                      |     |
|---------------------------------|--|---|----------------------|-----|
| <b>Project Category</b>         | <b>Municipal Facilities</b>  | <b>FY2024/25 Request</b>                | <b>\$ 200,000.00</b> |     |
| <b>Project Name</b>             | Exhaust Systems Modernization  | <b>Project Number</b> (type TBD if New) | 24893                |     |
| <b>Requesting Department</b>    | Public Works   |   |                      |     |
| <b>Responsible Department</b>   | Public Works   |   |                      |     |
| <b>Project Status</b>           | Ongoing  |   |                      |     |
| <b>From Unfunded Needs List</b> | <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO  |   |                      |     |
| <b>Strategic Alignment</b>      | <input type="checkbox"/> Master Plan <input checked="" type="checkbox"/> City Services <input type="checkbox"/> Economic Recovery/Responsible Development <input type="checkbox"/> Sustainability <input type="checkbox"/> Transportation/Traffic <input type="checkbox"/> Infrastructure <input type="checkbox"/> Housing/Homelessness <input type="checkbox"/> Quality of Life |   |                      |     |
| <b>Account Number</b>           | Please indicate if more than one funding source is required (if yes, please list out below): <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO   |   |                      |     |
| Account Number(s):              | (1) 370.PW33A.70019.0000.24893   | (2) 534.PW34A.70019.0000.24893          | (3)                  | (4) |
| (5)                             |  |   |                      |     |

**PROJECT DESCRIPTION**

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

Each part of the project will include design and construction. The Federal Emergency Management Agency (FEMA) Grant expires in December 2024, but can be extended.

**PROJECT JUSTIFICATION**

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

**ESTIMATED PROJECT FUNDING AND EXPENDITURES**

|   | Prior Years          | 2024-25              | 2025-26     | 2026-27     | 2027-28     | 2028-29     | Years 6-10  | TOTALS                 |
|---|----------------------|----------------------|-------------|-------------|-------------|-------------|-------------|------------------------|
| <b>Funding Source(s)</b> (i.e. Grant or Fund Type, Description) |                      |                      |             |             |             |             |             |                        |
| Vehicle Equipment Replacement Fund                              | \$ 25,000.00         | \$ 200,000.00        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 225,000.00          |
| Municipal Infrastructure Fund                                   | 400,000.00           |                      |             |             |             |             |             | 400,000.00             |
| Grant Funding   | 400,000.00           |                      |             |             |             |             |             | 400,000.00             |
|   | -                    | -                    | -           | -           | -           | -           | -           | -                      |
| <b>Totals</b>   | <b>\$ 825,000.00</b> | <b>\$ 200,000.00</b> | <b>\$ -</b> | <b>\$ 1,025,000.00</b> |
| <b>Expenditures</b>   |                      |                      |             |             |             |             |             |                        |
| 1. Design   | \$ 87,881.00         | \$ -                 | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 87,881.00           |
| 2. Construction   |                      | 887,119.00           |             |             |             |             |             | 887,119.00             |
| 3. Inspection   |                      | 50,000.00            |             |             |             |             |             | 50,000.00              |
| <b>Totals</b>   | <b>\$ 87,881.00</b>  | <b>\$ 937,119.00</b> | <b>\$ -</b> | <b>\$ 1,025,000.00</b> |

**PROJECT STATUS UPDATE**

Construction is estimated to start in August 2024 and be completed in January 2025.

**FORECASTED COMPLETION DATE**

January 2025

**ONGOING OPERATING & MAINTENANCE IMPACT**

Regular planned maintenance will be required for proper operation.

**Project Manager, Title**      Dean Pearson, Construction Superintendent

**IOB COMMENTS**

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

**CAPITAL IMPROVEMENT PROJECT REQUEST FORM  
FISCAL YEAR 2024-25**

|                                 |  |   |                      |     |     |
|---------------------------------|--|---|----------------------|-----|-----|
| <b>Project Category</b>         | <b>Municipal Facilities</b>  | <b>FY2024/25 Request</b>                | <b>\$ 500,000.00</b> |     |     |
| <b>Project Name</b>             | Fire Station 11 Kitchen Modernization  | <b>Project Number</b> (type TBD if New) | 24824                |     |     |
| <b>Requesting Department</b>    | Public Works   |   |                      |     |     |
| <b>Responsible Department</b>   | Public Works   |   |                      |     |     |
| <b>Project Status</b>           | Ongoing  |   |                      |     |     |
| <b>From Unfunded Needs List</b> | <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO  |   |                      |     |     |
| <b>Strategic Alignment</b>      | <input type="checkbox"/> Master Plan <input checked="" type="checkbox"/> City Services <input type="checkbox"/> Economic Recovery/Responsible Development <input type="checkbox"/> Sustainability <input type="checkbox"/> Transportation/Traffic <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Housing/Homelessness <input checked="" type="checkbox"/> Quality of Life |   |                      |     |     |
| <b>Account Number</b>           | Please indicate if more than one funding source is required (if yes, please list out below): <input type="checkbox"/> YES <input type="checkbox"/> NO  |   |                      |     |     |
| Account Number(s):              | (1) 127.CD33B.70019.0000.24824   | (2) 534.PW33A.70019.0000.24824          | (3)                  | (4) | (5) |

**PROJECT DESCRIPTION**

Comprehensive modernization of existing 25-year-old kitchen: repair and replace cabinets, counters, appliances, and lighting, replacing ceiling tiles, new flooring, replace existing interior finishes, and selective furnishings. The project will include design and construction.

**PROJECT JUSTIFICATION**

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

**ESTIMATED PROJECT FUNDING AND EXPENDITURES**

|   | Prior Years         | 2024-25              | 2025-26     | 2026-27     | 2027-28     | 2028-29     | Years 6-10  | TOTALS               |
|---|---------------------|----------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
| <b>Funding Source(s)</b> (i.e. Grant or Fund Type, Description) |                     |                      |             |             |             |             |             |                      |
| Development Impact Fees   | \$ 46,000.00        | \$ 300,000.00        |             | \$ -        | \$ -        | \$ -        | \$ -        | \$ 346,000.00        |
| Municipal Infrastructure Fund                                   | -                   | 200,000.00           | -           | -           | -           | -           | -           | 200,000.00           |
|   | -                   | -                    | -           | -           | -           | -           | -           | -                    |
|   | -                   | -                    | -           | -           | -           | -           | -           | -                    |
| <b>Totals</b>   | <b>\$ 46,000.00</b> | <b>\$ 500,000.00</b> | <b>\$ -</b> | <b>\$ 546,000.00</b> |
| <b>Expenditures</b>   |                     |                      |             |             |             |             |             |                      |
| 1. Design   | \$ 46,000.00        | \$ 24,000.00         | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 70,000.00         |
| 2. Construction   | -                   | 446,000.00           | -           | -           | -           | -           | -           | 446,000.00           |
| 3. Inspection   | -                   | 30,000.00            | -           | -           | -           | -           | -           | 30,000.00            |
| <b>Totals</b>   | <b>\$ 46,000.00</b> | <b>\$ 500,000.00</b> | <b>\$ -</b> | <b>\$ 546,000.00</b> |

**PROJECT STATUS UPDATE**

Planning and design will commence in collaboration with the Fire Department in Spring 2024 and should be ready for permit submittal to the Building Official's office in the Summer of 2024. Construction should be completed by Fall 2025.

**FORECASTED COMPLETION DATE**

Fall 2025

**ONGOING OPERATING & MAINTENANCE IMPACT**

Regular planned maintenance will be required.

**Project Manager, Title**     Anna Hartounianmisheparaei, Civil Engineering Associate

**IOB COMMENTS**

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

**CAPITAL IMPROVEMENT PROJECT REQUEST FORM**  
**FISCAL YEAR 2024-25**

|                                 |  |  |                      |     |
|---------------------------------|--|--|----------------------|-----|
| <b>Project Category</b>         | <b>Municipal Facilities</b>  | <b>FY2024/25 Request</b>                       | <b>\$ 356,500.00</b> |     |
| <b>Project Name</b>             | Foy Park & Parking Area Light and Lighting Infrastructure Modernization  | <b>Project Number</b> <i>(type TBD if New)</i> | 24825                |     |
| <b>Requesting Department</b>    | Public Works   |  |                      |     |
| <b>Responsible Department</b>   | Public Works   |  |                      |     |
| <b>Project Status</b>           | Ongoing  |  |                      |     |
| <b>From Unfunded Needs List</b> | <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO  |  |                      |     |
| <b>Strategic Alignment</b>      | <input checked="" type="checkbox"/> Master Plan <input checked="" type="checkbox"/> City Services <input type="checkbox"/> Economic Recovery/Responsible Development <input type="checkbox"/> Sustainability <input type="checkbox"/> Transportation/Traffic <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Housing/Homelessness <input type="checkbox"/> Quality of Life |  |                      |     |
| <b>Account Number</b>           | Please indicate if more than one funding source is required (if yes, please list out below): <input type="checkbox"/> YES <input type="checkbox"/> NO  |  |                      |     |
| Account Number(s):              | (1) 534.PW33A.70019.00000.24825  | (2)  | (3)                  | (4) |
| (5)                             |  |  |                      |     |

**PROJECT DESCRIPTION**

Validate current photometric requirements for the Parking Area and interconnected, adjacent Park Lighting. Design new lighting and replace required infrastructure.

**PROJECT JUSTIFICATION**

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

**ESTIMATED PROJECT FUNDING AND EXPENDITURES**

|   | Prior Years | 2024-25       | 2025-26 | 2026-27 | 2027-28 | 2028-29 | Years 6-10 | TOTALS        |
|---|-------------|---------------|---------|---------|---------|---------|------------|---------------|
| <b>Funding Source(s)</b> (i.e. Grant or Fund Type, Description) |             |               |         |         |         |         |            |               |
| Municipal Infrastructure Fund                                   |             | \$ 356,500.00 |         | \$ -    | \$ -    | \$ -    | \$ -       | \$ 356,500.00 |
|   | -           |               | -       | -       | -       | -       | -          | -             |
|   | -           | -             | -       | -       | -       | -       | -          | -             |
|   | -           | -             | -       | -       | -       | -       | -          | -             |
| <b>Totals</b>   | \$ -        | \$ 356,500.00 | \$ -    | \$ -    | \$ -    | \$ -    | \$ -       | \$ 356,500.00 |
| <b>Expenditures</b>   |             |               |         |         |         |         |            |               |
| 1. Design   | \$ -        | \$ 34,500.00  | \$ -    | \$ -    | \$ -    | \$ -    | \$ -       | \$ 34,500.00  |
| 2. Construction   | -           | 287,500.00    | -       | -       | -       | -       | -          | 287,500.00    |
| 3. Inspection   | -           | 34,500.00     | -       | -       | -       | -       | -          | 34,500.00     |
| <b>Totals</b>   | \$ -        | \$ 356,500.00 | \$ -    | \$ -    | \$ -    | \$ -    | \$ -       | \$ 356,500.00 |

**PROJECT STATUS UPDATE**

The design will take place from January 2024 - June 2024. Construction will take place in FY 2024-25.

**FORECASTED COMPLETION DATE**

June 2025

**ONGOING OPERATING & MAINTENANCE IMPACT**

Regular planned maintenance will be required.

|                               |  |
|-------------------------------|--|
| <b>Project Manager, Title</b> | Jose I. Rodriguez, Civil Engineering Associate |
|-------------------------------|--|

**IOB COMMENTS**

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

**CAPITAL IMPROVEMENT PROJECT REQUEST FORM  
FISCAL YEAR 2024-25**

|                                 |  |   |                      |     |
|---------------------------------|--|---|----------------------|-----|
| <b>Project Category</b>         | <b>Municipal Facilities</b>  | <b>FY2024/25 Request</b>                | <b>\$ 200,000.00</b> |     |
| <b>Project Name</b>             | Fire Station No. 12 and No.16 Fuel Tank Replacement  | <b>Project Number</b> (type TBD if New) | 24546                |     |
| <b>Requesting Department</b>    | Public Works   |   |                      |     |
| <b>Responsible Department</b>   | Public Works   |   |                      |     |
| <b>Project Status</b>           | Ongoing  |   |                      |     |
| <b>From Unfunded Needs List</b> | <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO  |   |                      |     |
| <b>Strategic Alignment</b>      | <input type="checkbox"/> Master Plan <input checked="" type="checkbox"/> City Services <input type="checkbox"/> Economic Recovery/Responsible Development <input type="checkbox"/> Sustainability <input type="checkbox"/> Transportation/Traffic <input type="checkbox"/> Infrastructure <input type="checkbox"/> Housing/Homelessness <input type="checkbox"/> Quality of Life |   |                      |     |
| <b>Account Number</b>           | Please indicate if more than one funding source is required (if yes, please list out below): <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO   |   |                      |     |
| Account Number(s):              | (1) 532.PW34A.15032.0000.24546   | (2)                                     | (3)                  | (4) |
| (5)                             |  |   |                      |     |

**PROJECT DESCRIPTION**

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

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

**PROJECT JUSTIFICATION**

The City confirmed, through independent testing, that there is an existing fuel leak between the double-walled diesel fuel tank at Fire Station No. 12 and 16. The Burbank Fire Department "red-tagged" this tank system in July 2021 and it is no longer in operational use. Fire Station No. 12 and 16 vehicles must now fuel at alternate stations with increased travel burdens and increasing refueling frequencies at other Stations.

**ESTIMATED PROJECT FUNDING AND EXPENDITURES**

|   | Prior Years          | 2024-25              | 2025-26     | 2026-27     | 2027-28     | 2028-29     | Years 6-10  | TOTALS               |
|---|----------------------|----------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
| <b>Funding Source(s)</b> (i.e. Grant or Fund Type, Description) |                      |                      |             |             |             |             |             |                      |
| Vehicle Equipment Replacement Fund                              | \$ 660,000.00        |                      |             | \$ -        | \$ -        | \$ -        | \$ -        | \$ 660,000.00        |
| Development Impact Fees   | -                    | 200,000.00           |             | -           | -           | -           | -           | 200,000.00           |
|   | -                    | -                    | -           | -           | -           | -           | -           | -                    |
|   | -                    | -                    | -           | -           | -           | -           | -           | -                    |
| <b>Totals</b>   | <b>\$ 660,000.00</b> | <b>\$ 200,000.00</b> | <b>\$ -</b> | <b>\$ 860,000.00</b> |
| <b>Expenditures</b>   |                      |                      |             |             |             |             |             |                      |
| 1. Design   | \$ 24,808.00         | \$ 75,192.00         | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 100,000.00        |
| 2. Construction   |                      | 660,000.00           | -           | -           | -           | -           | -           | 660,000.00           |
| 3. Inspection   |                      | 100,000.00           | -           | -           | -           | -           | -           | 100,000.00           |
| <b>Totals</b>   | <b>\$ 24,808.00</b>  | <b>\$ 835,192.00</b> | <b>\$ -</b> | <b>\$ 860,000.00</b> |

**PROJECT STATUS UPDATE**

Construction will occur from September 2024 to January 2025.

**FORECASTED COMPLETION DATE**

January 2025

**ONGOING OPERATING & MAINTENANCE IMPACT**

Regular planned maintenance will be required to maintain safe operation and maintain the integrity of the system.

**Project Manager, Title**      Dean Pearson, Construction Superintendent

**JOB COMMENTS**

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

**CAPITAL IMPROVEMENT PROJECT REQUEST FORM**  
**FISCAL YEAR 2024-25**

|                                 |   |   |                        |     |
|---------------------------------|---|---|------------------------|-----|
| <b>Project Category</b>         | <b>Municipal Facilities</b>   | <b>FY2024/25 Request</b>                | <b>\$ 1,276,500.00</b> |     |
| <b>Project Name</b>             | PD HQ/Fire 11 Parking Area Waterproofing and Restoration  | <b>Project Number</b> (type TBD if New) | 24826                  |     |
| <b>Requesting Department</b>    | Public Works  |   |                        |     |
| <b>Responsible Department</b>   | Public Works  |   |                        |     |
| <b>Project Status</b>           | Ongoing   |   |                        |     |
| <b>From Unfunded Needs List</b> | <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO   |   |                        |     |
| <b>Strategic Alignment</b>      | <input type="checkbox"/> Master Plan <input checked="" type="checkbox"/> City Services <input type="checkbox"/> Economic Recovery/Responsible Development <input type="checkbox"/> Sustainability <input type="checkbox"/> Transportation/Traffic <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Housing/Homelessness <input type="checkbox"/> Quality of Life |   |                        |     |
| <b>Account Number</b>           | Please indicate if more than one funding source is required (if yes, please list out below): <input type="checkbox"/> YES <input type="checkbox"/> NO   |   |                        |     |
| Account Number(s):              | (1) 534.PW33A.70019.0000.24826  | (2)                                     | (3)                    | (4) |
| (5)                             |   |   |                        |     |

**PROJECT DESCRIPTION**

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

**PROJECT JUSTIFICATION**

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

**ESTIMATED PROJECT FUNDING AND EXPENDITURES**

|   | Prior Years   | 2024-25         | 2025-26         | 2026-27         | 2027-28 | 2028-29 | Years 6-10 | TOTALS          |
|---|---------------|-----------------|-----------------|-----------------|---------|---------|------------|-----------------|
| <b>Funding Source(s)</b> (i.e. Grant or Fund Type, Description) |               |                 |                 |                 |         |         |            |                 |
| Municipal Infrastructure Fund                                   | \$ 400,000.00 | \$ 1,276,500.00 | \$ 1,920,500.00 | \$ 1,230,500.00 |         | \$ -    | \$ -       | \$ 4,827,500.00 |
|   | -             | -               | -               | -               | -       | -       | -          | -               |
|   | -             | -               | -               | -               | -       | -       | -          | -               |
|   | -             | -               | -               | -               | -       | -       | -          | -               |
| <b>Totals</b>   | \$ 400,000.00 | \$ 1,276,500.00 | \$ 1,920,500.00 | \$ 1,230,500.00 | \$ -    | \$ -    | \$ -       | \$ 4,827,500.00 |
| <b>Expenditures</b>   |               |                 |                 |                 |         |         |            |                 |
| 1. Design   | \$ 400,000.00 | \$ 34,500.00    | \$ 34,500.00    | \$ 34,500.00    | \$ -    | \$ -    | \$ -       | \$ 503,500.00   |
| 2. Construction   | -             | 1,150,000.00    | 1,840,000.00    | 1,150,000.00    | -       | -       | -          | 4,140,000.00    |
| 3. Inspection   | -             | 92,000.00       | 46,000.00       | 46,000.00       | -       | -       | -          | 184,000.00      |
| <b>Totals</b>   | \$ 400,000.00 | \$ 1,276,500.00 | \$ 1,920,500.00 | \$ 1,230,500.00 | \$ -    | \$ -    | \$ -       | \$ 4,827,500.00 |

**PROJECT STATUS UPDATE**

Design development is ongoing. Design is planned for FY 2024-25 with Phase 1 of construction planned for September 2024 - June 2027.

**FORECASTED COMPLETION DATE**

June 2027

**ONGOING OPERATING & MAINTENANCE IMPACT**

Regular planned maintenance will be required to maintain manufacturer warranties and to maintain the expected usable service life of the waterproofing systems.

|                               |   |
|-------------------------------|---|
| <b>Project Manager, Title</b> | Dean Pearson, Construction Superintendent |
|-------------------------------|---|

**JOB COMMENTS**

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

**CAPITAL IMPROVEMENT PROJECT REQUEST FORM  
FISCAL YEAR 2024-25**

|                                 |  |  |                      |     |
|---------------------------------|--|--|----------------------|-----|
| <b>Project Category</b>         | <b>Municipal Facilities</b>  | <b>FY2024/25 Request</b>                       | <b>\$ 500,000.00</b> |     |
| <b>Project Name</b>             | Vehicle Lift Equipment Modernization   | <b>Project Number</b> <i>(type TBD if New)</i> | 24547                |     |
| <b>Requesting Department</b>    | Public Works   |  |                      |     |
| <b>Responsible Department</b>   | Public Works   |  |                      |     |
| <b>Project Status</b>           | Ongoing  |  |                      |     |
| <b>From Unfunded Needs List</b> | <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO  |  |                      |     |
| <b>Strategic Alignment</b>      | <input type="checkbox"/> Master Plan <input checked="" type="checkbox"/> City Services <input type="checkbox"/> Economic Recovery/Responsible Development <input type="checkbox"/> Sustainability <input type="checkbox"/> Transportation/Traffic <input type="checkbox"/> Infrastructure <input type="checkbox"/> Housing/Homelessness <input type="checkbox"/> Quality of Life |  |                      |     |
| <b>Account Number</b>           | Please indicate if more than one funding source is required (if yes, please list out below): <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO   |  |                      |     |
| Account Number(s):              | (1) 532.PW34A.15042.0000.24547   | (2)  | (3)                  | (4) |
| (5)                             |  |  |                      |     |

**PROJECT DESCRIPTION**

Complete modernization of fourteen vehicle lifts to accommodate current Fleet requirements including all City light and heavy-duty vehicles. Public Works will modernize approximately two lifts per year until all of them are complete.

**PROJECT JUSTIFICATION**

The existing equipment was originally installed in approximately 1962 and is beyond its repairable service life. Currently, 3 of 14 lifts are out of service because they are obsolete, unsafe, or otherwise require modernization to operate.

**ESTIMATED PROJECT FUNDING AND EXPENDITURES**

|   | Prior Years          | 2024-25              | 2025-26              | 2026-27              | 2027-28              | 2028-29              | Years 6-10             | TOTALS                 |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|------------------------|------------------------|
| <b>Funding Source(s)</b> (i.e. Grant or Fund Type, Description) |                      |                      |                      |                      |                      |                      |                        |                        |
| Vehicle Equipment Replacement Fund                              | \$ 100,000.00        | \$ 500,000.00        | \$ 600,000.00        | \$ 600,000.00        | \$ 600,000.00        | \$ 600,000.00        | \$ 1,800,000.00        | \$ 4,800,000.00        |
|   | -                    | -                    | -                    | -                    | -                    | -                    | -                      | -                      |
|   | -                    | -                    | -                    | -                    | -                    | -                    | -                      | -                      |
|   | -                    | -                    | -                    | -                    | -                    | -                    | -                      | -                      |
| <b>Totals</b>   | <b>\$ 100,000.00</b> | <b>\$ 500,000.00</b> | <b>\$ 600,000.00</b> | <b>\$ 600,000.00</b> | <b>\$ 600,000.00</b> | <b>\$ 600,000.00</b> | <b>\$ 1,800,000.00</b> | <b>\$ 4,800,000.00</b> |
| <b>Expenditures</b>   |                      |                      |                      |                      |                      |                      |                        |                        |
| 1. Design   | \$ 13,769.00         | \$ 186,231.00        | \$ 100,000.00        | \$ 100,000.00        | \$ 100,000.00        | \$ 100,000.00        | \$ 300,000.00          | \$ 900,000.00          |
| 2. Construction   | -                    | 400,000.00           | 500,000.00           | 500,000.00           | 500,000.00           | 500,000.00           | 1,500,000.00           | 3,900,000.00           |
| 3. Inspection   | -                    | -                    | -                    | -                    | -                    | -                    | -                      | -                      |
| <b>Totals</b>   | <b>\$ 13,769.00</b>  | <b>\$ 586,231.00</b> | <b>\$ 600,000.00</b> | <b>\$ 600,000.00</b> | <b>\$ 600,000.00</b> | <b>\$ 600,000.00</b> | <b>\$ 1,800,000.00</b> | <b>\$ 4,800,000.00</b> |

**PROJECT STATUS UPDATE**

The design will be done from January 2025 to April 2025. Construction will start in FY 2025-26.

**FORECASTED COMPLETION DATE**

June 2032

**ONGOING OPERATING & MAINTENANCE IMPACT**

Regular planned maintenance will be required

**Project Manager, Title**      Dean Pearson, Construction Superintendent

**IOB COMMENTS**

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

**CAPITAL IMPROVEMENT PROJECT REQUEST FORM**

**FISCAL YEAR 2024-25**

|                                 |   |   |   |
|---------------------------------|---|---|---|
| <b>Project Category</b>         | <b>Municipal Facilities</b>   | <b>FY2024/25 Request</b>                | <b>\$ 3,880,152.00</b>  |
| <b>Project Name</b>             | New Burbank Central Library & Civic Center  | <b>Project Number (type TBD if New)</b> | 24218   |
| <b>Requesting Department</b>    | Public Works  |   |   |
| <b>Responsible Department</b>   | Public Works  |   |   |
| <b>Project Status</b>           | Ongoing   |   |   |
| <b>From Unfunded Needs List</b> | <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO   |   |   |
| <b>Strategic Alignment</b>      | <input type="checkbox"/> Master Plan <input checked="" type="checkbox"/> City Services <input type="checkbox"/> Economic Recovery/Responsible Development <input type="checkbox"/> Sustainability <input type="checkbox"/> Transportation/Traffic <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Housing/Homelessness <input type="checkbox"/> Quality of Life |   |   |
| <b>Account Number</b>           | Please indicate if more than one funding source is required (if yes, please list out below): <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO  |   |   |
| <b>Account Number(s):</b>       | (1) 370.PW33A.70019.0000.24218  | (2) 534.PW33A.70019.0000.24218          | (3) 534.ND000.30015.1056    (4) 370.ND000.48010.0000.24919    (5) |

**PROJECT DESCRIPTION**

This project will result in the construction of a new Central Library, open space, and parking on the Civic Center block bounded by Olive, Glenoaks, Orange Grove, and Third Street. FY 2023-24 continued the work on Phase 3 of a multi-year project that will lead the project to a Request for Quote (RFQ)/ Request for Proposal (RFP) procurement process to identify a development partner to potentially enter into a Public-Private Partnership (P3) with the City to design, construct, finance, operate and maintain the City infrastructure as well as develop housing to help meet Council goals. The Phase 3 work builds upon Phase 1, the previously completed Burbank Central Library Vision Study (2021); and Phase 2, the Civic Center P3 Feasibility Study (completed in September 2022). Phase 3 is providing the technical studies that will further define the project to assist the development of the RFQ/RFP documents.

**PROJECT JUSTIFICATION**

Based on the Civic Center P3 Feasibility Study, the City Council gave direction in 2022 for staff to continue studying and advancing the project. This project would be Burbank's first P3. Due to the legal and financial complexities of structuring such a deal, staff require services from outside technical, financial, and legal experts to write the RFQ/RFP, advise throughout the selection process, and support negotiations. Phase 3 is estimated to be completed in the Fall of 2024 and then transition into Phase 4, which will include Preliminary Design for the RFP portion of the procurement documents; Environmental Documentation; preparing the RFQ/RFP itself; and Selection and Execution of an Agreement with a Developer/Contractor Team that will design and build the amenities. In addition to these costs, a Fund 534 set-aside of \$2.1 million per year leading up to the first year of construction is needed to ensure funding is available for project payments, ensuring at least 75 percent of Fund 534 revenue remains available for non-Civic Center uses once annual project payments start in FY 2027-28. The set-aside funding is maintained in a reserve account for the project established by the City Council in 2022.

**ESTIMATED PROJECT FUNDING AND EXPENDITURES**

|   | Prior Years            | 2024-25                | 2025-26                | 2026-27                 | 2027-28                 | 2028-29                 | Years 6-10  | TOTALS                   |
|---|------------------------|------------------------|------------------------|-------------------------|-------------------------|-------------------------|-------------|--------------------------|
| <b>Funding Source(s) (i.e. Grant or Fund Type, Description)</b> |                        |                        |                        |                         |                         |                         |             |                          |
| Central Library Capital Holding                                 | \$ 3,445,076.00        | \$ 630,076.00          |                        | \$ -                    | \$ -                    | \$ -                    | \$ -        | \$ 4,075,152.00          |
| Library Improvements Holding Account                            | 599,924.00             | 150,076.00             | -                      | -                       | -                       | -                       | -           | 750,000.00               |
| Municipal Infrastructure Fund                                   | 2,100,000.00           | 3,100,000.00           | 3,100,000.00           | 2,100,000.00            |                         |                         |             | 10,400,000.00            |
| Civic Center Reserve  |                        |                        |                        | 10,000,000.00           |                         |                         |             | 10,000,000.00            |
| Building Forward Library Improvement Grant                      | -                      | -                      | -                      | 10,000,000.00           | -                       | -                       | -           | 10,000,000.00            |
| Unfunded  |                        |                        |                        |                         | 50,000,000.00           | 50,000,000.00           |             | 100,000,000.00           |
| <b>Totals</b>   | <b>\$ 6,145,000.00</b> | <b>\$ 3,880,152.00</b> | <b>\$ 3,100,000.00</b> | <b>\$ 22,100,000.00</b> | <b>\$ 50,000,000.00</b> | <b>\$ 50,000,000.00</b> | <b>\$ -</b> | <b>\$ 135,225,152.00</b> |
| <b>Expenditures</b>   |                        |                        |                        |                         |                         |                         |             |                          |
| 1. Design   | \$ 1,037,955.00        | \$ 1,500,000.00        | \$ 1,500,000.00        | \$ -                    | \$ -                    | \$ -                    | \$ -        | \$ 4,037,955.00          |
| 2. Construction   | -                      | -                      | -                      | 31,187,197.00           | 50,000,000.00           | 50,000,000.00           | -           | 131,187,197.00           |
| 3. Inspection   | -                      | -                      | -                      | -                       | -                       | -                       | -           | -                        |
|   |                        |                        |                        |                         |                         |                         |             | <b>\$ 135,225,152.00</b> |

**PROJECT STATUS UPDATE**

Final planning, conceptual design, scoping, budgeting, scheduling analysis and completion of technical studies that will further define the project and deal points for RFQ/RFP are being completed this FY.

**FORECASTED COMPLETION DATE**

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

**ONGOING OPERATING & MAINTENANCE IMPACT**

To be determined as the project is developed.

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

**IOB COMMENTS**

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

**CAPITAL IMPROVEMENT PROJECT REQUEST FORM  
FISCAL YEAR 2024-25**

|                                 |   |   |                      |     |
|---------------------------------|---|---|----------------------|-----|
| <b>Project Category</b>         | <b>Municipal Facilities</b>   | <b>FY2024/25 Request</b>                | <b>\$ 130,000.00</b> |     |
| <b>Project Name</b>             | Police/Fire Headquarters Flooring   | <b>Project Number</b> (type TBD if New) | 21305                |     |
| <b>Requesting Department</b>    | Public Works  |   |                      |     |
| <b>Responsible Department</b>   | Public Works  |   |                      |     |
| <b>Project Status</b>           | Ongoing   |   |                      |     |
| <b>From Unfunded Needs List</b> | <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO   |   |                      |     |
| <b>Strategic Alignment</b>      | <input checked="" type="checkbox"/> Master Plan <input type="checkbox"/> City Services <input checked="" type="checkbox"/> Economic Recovery/Responsible Development <input type="checkbox"/> Sustainability <input type="checkbox"/> Transportation/Traffic <input type="checkbox"/> Infrastructure <input type="checkbox"/> Housing/Homelessness <input type="checkbox"/> Quality of Life |   |                      |     |
| <b>Account Number</b>           | Please indicate if more than one funding source is required (if yes, please list out below): <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO  |   |                      |     |
| Account Number(s):              | (1) 370.PW33A.70019.0000.21305  | (2) 534.PW33A.70019.0000.21305          | (3)                  | (4) |
| (5)                             |   |   |                      |     |

**PROJECT DESCRIPTION**

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

**PROJECT JUSTIFICATION**

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

**ESTIMATED PROJECT FUNDING AND EXPENDITURES**

|   | Prior Years          | 2024-25              | 2025-26     | 2026-27     | 2027-28     | 2028-29     | Years 6-10  | TOTALS                 |
|---|----------------------|----------------------|-------------|-------------|-------------|-------------|-------------|------------------------|
| <b>Funding Source(s)</b> (i.e. Grant or Fund Type, Description) |                      |                      |             |             |             |             |             |                        |
| Infrastructure Reserve  | \$ 350,000.00        | \$ -                 | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 350,000.00          |
| Municipal Infrastructure Fund                                   | 210,000.00           | -                    | -           | -           | -           | -           | -           | 210,000.00             |
| Development Impact Fees   | 350,000.00           | 130,000.00           | -           | -           | -           | -           | -           | 480,000.00             |
|   | -                    | -                    | -           | -           | -           | -           | -           | -                      |
| <b>Totals</b>   | <b>\$ 910,000.00</b> | <b>\$ 130,000.00</b> | <b>\$ -</b> | <b>\$ 1,040,000.00</b> |
| <b>Expenditures</b>   |                      |                      |             |             |             |             |             |                        |
| 1. Design   | \$ 5,000.00          | \$ 184,069.00        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 189,069.00          |
| 2. Construction   | 50,000.00            | 680,000.00           | -           | -           | -           | -           | -           | 730,000.00             |
| 3. Inspection   | 110,931.00           | 10,000.00            | -           | -           | -           | -           | -           | 120,931.00             |
| <b>Totals</b>   | <b>\$ 165,931.00</b> | <b>\$ 874,069.00</b> | <b>\$ -</b> | <b>\$ 1,040,000.00</b> |

**PROJECT STATUS UPDATE**

Construction of Phase I is estimated to take place from March 2023 to June 2023. Construction of Phase II, from March 2024 to July 2024. The subsequent phase will begin construction upon completion of Phase II.

**FORECASTED COMPLETION DATE**

July 2025

**ONGOING OPERATING & MAINTENANCE IMPACT**

Regular planned maintenance will be required.

**Project Manager, Title** Anna Hartounianmishheparaei, Civil Engineering Associate

**IOB COMMENTS**

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

**CAPITAL IMPROVEMENT PROJECT REQUEST FORM  
FISCAL YEAR 2024-25**

|                                 |  |   |                      |     |     |
|---------------------------------|--|---|----------------------|-----|-----|
| <b>Project Category</b>         | <b>Municipal Facilities</b>  | <b>FY2024/25 Request</b>                | <b>\$ 210,000.00</b> |     |     |
| <b>Project Name</b>             | FY 2024-25 to FY 2028-29 Storm Drain Pump Station and Catch Basin Upgrades   | <b>Project Number</b> (type TBD if New) | 21310                |     |     |
| <b>Requesting Department</b>    | Public Works   |   |                      |     |     |
| <b>Responsible Department</b>   | Public Works   |   |                      |     |     |
| <b>Project Status</b>           | Ongoing  |   |                      |     |     |
| <b>From Unfunded Needs List</b> | <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO  |   |                      |     |     |
| <b>Strategic Alignment</b>      | <input type="checkbox"/> Master Plan <input type="checkbox"/> City Services <input type="checkbox"/> Economic Recovery/Responsible Development <input checked="" type="checkbox"/> Sustainability <input type="checkbox"/> Transportation/Traffic <input type="checkbox"/> Infrastructure <input type="checkbox"/> Housing/Homelessness <input type="checkbox"/> Quality of Life |   |                      |     |     |
| <b>Account Number</b>           | Please indicate if more than one funding source is required (if yes, please list out below): <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO   |   |                      |     |     |
| Account Number(s):              | (1) 370.PW21A.71000.0000.21310   | (2) 534.PW21A.71000.0000.21310          | (3)                  | (4) | (5) |

**PROJECT DESCRIPTION**

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

**PROJECT JUSTIFICATION**

This project will improve the condition of storm drain facilities, thereby increasing the system reliability and reducing the chance of flooding during significant rain events. In FY 2023-24, budgeted funds were used to make emergency repairs to a damaged 42-inch CMP storm drain pipe and inlets located at 5 W. Magnolia Avenue; therefore, \$115,000 is being requested in FY 2024-25 to replenish these funds.

**ESTIMATED PROJECT FUNDING AND EXPENDITURES**

|   | Prior Years          | 2024-25              | 2025-26             | 2026-27             | 2027-28             | 2028-29             | Years 6-10  | TOTALS                 |
|---|----------------------|----------------------|---------------------|---------------------|---------------------|---------------------|-------------|------------------------|
| <b>Funding Source(s)</b> (i.e. Grant or Fund Type, Description) |                      |                      |                     |                     |                     |                     |             |                        |
| Infrastructure Reserve  | \$ 250,000.00        | \$ -                 | \$ -                | \$ -                | \$ -                | \$ -                | \$ -        | \$ 250,000.00          |
| Municipal Infrastructure Fund                                   | 220,000.00           | 210,000.00           | 95,000.00           | 95,000.00           | 95,000.00           | 95,000.00           | -           | 810,000.00             |
|   | -                    | -                    | -                   | -                   | -                   | -                   | -           | -                      |
|   | -                    | -                    | -                   | -                   | -                   | -                   | -           | -                      |
| <b>Totals</b>   | <b>\$ 470,000.00</b> | <b>\$ 210,000.00</b> | <b>\$ 95,000.00</b> | <b>\$ 95,000.00</b> | <b>\$ 95,000.00</b> | <b>\$ 95,000.00</b> | <b>\$ -</b> | <b>\$ 1,060,000.00</b> |
| <b>Expenditures</b>   |                      |                      |                     |                     |                     |                     |             |                        |
| 1. Design   | \$ 192,244.00        | \$ 20,000.00         | \$ 20,000.00        | \$ 20,000.00        | \$ 20,000.00        | \$ 20,000.00        | \$ -        | \$ 292,244.00          |
| 2. Construction   | 277,756.00           | 190,000.00           | 75,000.00           | 75,000.00           | 75,000.00           | 75,000.00           | -           | 767,756.00             |
| 3. Inspection   | -                    | -                    | -                   | -                   | -                   | -                   | -           | -                      |
| <b>Totals</b>   | <b>\$ 470,000.00</b> | <b>\$ 210,000.00</b> | <b>\$ 95,000.00</b> | <b>\$ 95,000.00</b> | <b>\$ 95,000.00</b> | <b>\$ 95,000.00</b> | <b>\$ -</b> | <b>\$ 1,060,000.00</b> |

**PROJECT STATUS UPDATE**

Work is nearing completion at the Victory Place Storm Drain Pump Station to install new valves and improve ventilation for safety and at the Hollywood Way and San Fernando Storm Drain Pump Station to install a new sump pump, starter equipment, and recondition pump motors. In FY 2024-25, upgrades are scheduled for the Empire Avenue, Hollywood Way/San Fernando, and Victory Place Storm Drain Pump Stations.

**FORECASTED COMPLETION DATE**

June 2025

**ONGOING OPERATING & MAINTENANCE IMPACT**

The project reduces ongoing maintenance. Costs are determined annually.

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

**IOB COMMENTS**

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

**CAPITAL IMPROVEMENT PROJECT REQUEST FORM**  
**FISCAL YEAR 2024-25**

|                                 |   |  |                      |     |
|---------------------------------|---|--|----------------------|-----|
| <b>Project Category</b>         | <b>Municipal Facilities</b>   | <b>FY2024/25 Request</b>                       | <b>\$ 492,200.00</b> |     |
| <b>Project Name</b>             | McCambridge Park Stormwater Capture Multi-Benefit Project   | <b>Project Number</b> <i>(type TBD if New)</i> | 24822                |     |
| <b>Requesting Department</b>    | Public Works  |  |                      |     |
| <b>Responsible Department</b>   | Public Works  |  |                      |     |
| <b>Project Status</b>           | Ongoing   |  |                      |     |
| <b>From Unfunded Needs List</b> | <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO   |  |                      |     |
| <b>Strategic Alignment</b>      | <input type="checkbox"/> Master Plan <input checked="" type="checkbox"/> City Services <input type="checkbox"/> Economic Recovery/Responsible Development <input checked="" type="checkbox"/> Sustainability <input type="checkbox"/> Transportation/Traffic <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Housing/Homelessness <input checked="" type="checkbox"/> Quality of Life |  |                      |     |
| <b>Account Number</b>           | Please indicate if more than one funding source is required (if yes, please list out below): <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO  |  |                      |     |
| Account Number(s):              | (1) 109.PW23A.71000.0000.24822  | (2) Grant Funding (TBD)                        | (3)                  | (4) |
| (5)                             |   |  |                      |     |

**PROJECT DESCRIPTION**

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

**PROJECT JUSTIFICATION**

The project is required for National Pollutant Discharge Elimination System (NPDES) MS4 Permit compliance. There are three main project goals, which are to: improve water quality through multi-benefit stormwater capture, to increase groundwater supply by capturing stormwater, and to provide investments in disadvantaged communities.

**ESTIMATED PROJECT FUNDING AND EXPENDITURES**

|   | Prior Years          | 2024-25              | 2025-26                | 2026-27     | 2027-28     | 2028-29                 | Years 6-10  | TOTALS                  |
|---|----------------------|----------------------|------------------------|-------------|-------------|-------------------------|-------------|-------------------------|
| <b>Funding Source(s)</b> (i.e. Grant or Fund Type, Description) |                      |                      |                        |             |             |                         |             |                         |
| Measure W - Stormwater  | \$ 632,500.00        | \$ 492,200.00        |                        | \$ -        | \$ -        | \$ -                    | \$ -        | \$ 1,124,700.00         |
| Grant Funding   | -                    | -                    | 3,369,500.00           |             | -           | 42,537,695.00           |             | 45,907,195.00           |
|   | -                    | -                    | -                      |             | -           | -                       |             | -                       |
|   | -                    | -                    | -                      |             | -           | -                       |             | -                       |
| <b>Totals</b>   | <b>\$ 632,500.00</b> | <b>\$ 492,200.00</b> | <b>\$ 3,369,500.00</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 42,537,695.00</b> | <b>\$ -</b> | <b>\$ 47,031,895.00</b> |
| <b>Expenditures</b>   |                      |                      |                        |             |             |                         |             |                         |
| 1. Design   | \$ 632,500.00        | \$ 492,200.00        | \$ 3,369,500.00        | \$ -        | \$ -        | \$ -                    | \$ -        | \$ 4,494,200.00         |
| 2. Construction   | -                    | -                    | -                      | -           | -           | 42,537,695.00           | -           | 42,537,695.00           |
| 3. Inspection   | -                    | -                    | -                      | -           | -           | -                       | -           | -                       |
| <b>Totals</b>   | <b>\$ 632,500.00</b> | <b>\$ 492,200.00</b> | <b>\$ 3,369,500.00</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 42,537,695.00</b> | <b>\$ -</b> | <b>\$ 47,031,895.00</b> |

**PROJECT STATUS UPDATE**

The feasibility study has been completed and submitted to LA County. In addition, a grant funding application for \$2.93M for design work was submitted to LA County and finished just outside of those projects receiving funding. The design funds requested for FY 2023-24 and FY 2024-25 are to further the design and make the project more competitive when submitting future applications for grant funds from the County and other sources (as shown in FY 2025-26).

**FORECASTED COMPLETION DATE**

FY 2028-29

**ONGOING OPERATING & MAINTENANCE IMPACT**

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

|                               |  |
|-------------------------------|--|
| <b>Project Manager, Title</b> | Stephen Walker, Assistant Public Works Director, Wastewater Systems Division |
|-------------------------------|--|

**IOB COMMENTS**

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

| FISCAL YEAR 2024-25  |  |                                |                                |   |               |             |              |                        |
|--|--|--------------------------------|--------------------------------|---|---------------|-------------|--------------|------------------------|
| <b>Project Category</b>  | Parks and Recreation   |                                |                                | <b>FY2024/25 Request</b>                | \$ 600,000.00 |             |              |                        |
| <b>Project Name</b>  | Dick Clark Dog Park  |                                |                                | <b>Project Number</b> (type TBD if New) | 24253         |             |              |                        |
| <b>Requesting Department</b>   | Parks and Recreation   |                                |                                |   |               |             |              |                        |
| <b>Responsible Department</b>  | Parks and Recreation   |                                |                                |   |               |             |              |                        |
| <b>Project Status</b>  | Ongoing  |                                |                                |   |               |             |              |                        |
| <b>From Unfunded Needs List</b>  | <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO  |                                |                                |   |               |             |              |                        |
| <b>Strategic Alignment</b>   | <input checked="" type="checkbox"/> Master Plan <input checked="" type="checkbox"/> City Services <input type="checkbox"/> Economic Recovery/Responsible Development <input type="checkbox"/> Sustainability <input type="checkbox"/> Transportation/Traffic <input type="checkbox"/> Infrastructure <input type="checkbox"/> Housing/Homelessness <input checked="" type="checkbox"/> Quality of Life |                                |                                |   |               |             |              |                        |
| <b>Account Number</b>  | Please indicate if more than one funding source is required (if yes, please list out below): <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO   |                                |                                |   |               |             |              |                        |
| Account Number(s):   | (1) 534.PR21A.70003.0000.24253   | (2) 370.PR21A.70003.0000.24253 | (3) 127.CD33E.70003.0000.24253 | (4)                                     | (5)           |             |              |                        |
| PROJECT DESCRIPTION  |  |                                |                                |   |               |             |              |                        |
| Preserve and expand open space to develop an off-leash dog park that promotes exercise and wellness for dogs and their owners. Park design will include planting, landscape, irrigation, fencing, site furnishings, lighting, drinking fountains, and parking.   |  |                                |                                |   |               |             |              |                        |
| PROJECT JUSTIFICATION  |  |                                |                                |   |               |             |              |                        |
| The development of an off-leash dog park in the City has been a topic of discussion intermittently since 1997, and has remained one of the Parks and Recreation Department's long-term goals. Adding an outdoor space to promote exercise and wellness for dogs and owners is a viable project which aligns with the Department's overall mission. In 2020, the City Council accepted a sponsorship donation from the Kari and Dick Clark Foundation for the development of the Dick Clark Dog Park. |  |                                |                                |   |               |             |              |                        |
| ESTIMATED PROJECT FUNDING AND EXPENDITURES   |  |                                |                                |   |               |             |              |                        |
|  | Prior Years  | 2024-25                        | 2025-26                        | 2026-27                                 | 2027-28       | 2028-29     | Years 6-10   | TOTALS                 |
| <b>Funding Source(s)</b> (i.e. Grant or Fund Type, Description)  |  |                                |                                |   |               |             |              |                        |
| Donation   | \$ 150,000.00  | \$ -                           | \$ -                           | \$ -                                    | \$ -          | \$ -        | \$ -         | \$ 150,000.00          |
| LADWP  | 370,048.00   |                                |                                |   |               |             |              | 370,048.00             |
| Prop 68 Per Capita Grant Funds   | 243,440.00   |                                |                                |   |               |             |              | 243,440.00             |
| Development Impact Fees  | 713,255.00   | 600,000.00                     |                                |   |               |             |              | 1,313,255.00           |
| Municipal Infrastructure Fund  | 457,540.00   |                                |                                |   |               |             |              | 457,540.00             |
| <b>Totals</b>  | <b>\$ 1,934,283.00</b>   | <b>\$ 600,000.00</b>           | <b>\$ -</b>                    | <b>\$ -</b>                             | <b>\$ -</b>   | <b>\$ -</b> | <b>\$ -</b>  | <b>\$ 2,534,283.00</b> |
| <b>Expenditures</b>  |  |                                |                                |   |               |             |              |                        |
| 1. Design  | \$ 83,843.95   | \$ 59,436.05                   | \$ -                           | \$ -                                    | \$ -          | \$ -        | \$ -         | \$ 143,280.00          |
| 2. Construction  | -  | 2,391,003.00                   | -                              | -                                       | -             | -           | -            | 2,391,003.00           |
| 3. Inspection  | -  | -                              | -                              | -                                       | -             | -           | -            | -                      |
| <b>Totals</b>  | <b>\$ 83,843.95</b>  | <b>\$ 2,391,003.00</b>         | <b>\$ -</b>                    | <b>\$ -</b>                             | <b>\$ -</b>   | <b>\$ -</b> | <b>\$ -</b>  | <b>\$ 2,534,283.00</b> |
| PROJECT STATUS UPDATE  |  |                                |                                |   |               |             |              |                        |
| The project is in the construction document phase. 100% design development is expected in February 2024. An informational community meeting will take place in early 2024. The anticipated completion date is Summer 2024.   |  |                                |                                |   |               |             |              |                        |
| FORECASTED COMPLETION DATE   |  |                                |                                |   |               |             |              |                        |
| July 2024  |  |                                |                                |   |               |             |              |                        |
| ONGOING OPERATING & MAINTENANCE IMPACT   |  |                                |                                |   |               |             |              |                        |
| Moderate on-going maintenance. Department will create a "Friends of Dog Park" volunteer group to assist with moderate on-going maintenance.  |  |                                |                                |   |               |             |              |                        |
| <b>Project Manager, Title</b>  | Mike del Campo, Assistant Director of Parks and Recreation   |                                |                                |   |               |             |              |                        |
| JOB COMMENTS   |  |                                |                                |   |               |             |              |                        |
| <b>Prioritization Score</b> <sup>(1)</sup>   | <b>Public Works</b>  | HS                             | SC                             | JL                                      | CO            | CI          | <b>Total</b> |                        |
|  |  |                                |                                |   |               |             | N/A          |                        |
|  | <b>Parks</b>   | HS                             | SC                             | JL                                      | CO            | CI          | <b>Total</b> |                        |
|  |  |                                |                                |   |               |             | N/A          |                        |

**CAPITAL IMPROVEMENT PROJECT REQUEST FORM  
FISCAL YEAR 2024-25**

|                                 |   |   |                      |            |
|---------------------------------|---|---|----------------------|------------|
| <b>Project Category</b>         | <b>Parks and Recreation</b>   | <b>FY2024/25 Request</b>                | <b>\$ 580,750.00</b> |            |
| <b>Project Name</b>             | DeBell Golf Improvements  | <b>Project Number (type TBD if New)</b> | 24561                |            |
| <b>Requesting Department</b>    | Parks and Recreation  |   |                      |            |
| <b>Responsible Department</b>   | Parks and Recreation  |   |                      |            |
| <b>Project Status</b>           | Ongoing   |   |                      |            |
| <b>From Unfunded Needs List</b> | <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO   |   |                      |            |
| <b>Strategic Alignment</b>      | <input checked="" type="checkbox"/> Master Plan <input checked="" type="checkbox"/> City Services <input type="checkbox"/> Economic Recovery/Responsible Development <input type="checkbox"/> Sustainability <input type="checkbox"/> Transportation/Traffic <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Housing/Homelessness <input checked="" type="checkbox"/> Quality of Life |   |                      |            |
| <b>Account Number</b>           | Please indicate if more than one funding source is required (if yes, please list out below): <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO  |   |                      |            |
| <b>Account Number(s):</b>       | <b>(1)</b> 534.PR21A.70003.0000.24561   | <b>(2)</b>                              | <b>(3)</b>           | <b>(4)</b> |
| <b>(5)</b>                      |   |   |                      |            |

**PROJECT DESCRIPTION**

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

**PROJECT JUSTIFICATION**

Annual DeBell Golf Course improvements are required to maintain safe facility grounds while enhancing the quality of community recreation. These improvements are necessary to increase the safety of players and the overall community. Maintaining a safe and attractive facility for visitors and players is vital to the continued success of the DeBell Golf Course operations. Improvements from prior fiscal years included sand bunker renovations, clubhouse improvements, irrigation repairs, irrigation system replacement at holes 10-18 and 7, and driving range enhancements. FY 2024-25 improvements will complement previous projects further enhancing the DeBell Golf Course facility and amenities. The Parks and Recreation Board supported this project at the November 10, 2022 meeting.

**ESTIMATED PROJECT FUNDING AND EXPENDITURES**

|   | Prior Years            | 2024-25              | 2025-26              | 2026-27     | 2027-28     | 2028-29     | Years 6-10  | TOTALS                 |
|---|------------------------|----------------------|----------------------|-------------|-------------|-------------|-------------|------------------------|
| <b>Funding Source(s)</b> (i.e. Grant or Fund Type, Description) |                        |                      |                      |             |             |             |             |                        |
| Municipal Infrastructure Fund                                   | \$ 1,162,700.00        | \$ 580,750.00        | \$ 425,500.00        |             | \$ -        | \$ -        | \$ -        | \$ 2,168,950.00        |
|   | -                      | -                    | -                    | -           | -           | -           | -           | -                      |
|   | -                      | -                    | -                    | -           | -           | -           | -           | -                      |
| <b>Totals</b>   | <b>\$ 1,162,700.00</b> | <b>\$ 580,750.00</b> | <b>\$ 425,500.00</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 2,168,950.00</b> |
| <b>Expenditures</b>   |                        |                      |                      |             |             |             |             |                        |
| 1. Design   | \$ 127,050.00          | \$ 63,250.00         | \$ 57,500.00         | \$ -        | \$ -        | \$ -        | \$ -        | \$ 247,800.00          |
| 2. Construction   | 1,035,650.00           | 494,500.00           | 345,000.00           | -           | -           | -           | -           | 1,875,150.00           |
| 3. Inspection   | -                      | 23,000.00            | 23,000.00            | -           | -           | -           | -           | 46,000.00              |
| <b>Totals</b>   | <b>\$ 1,162,700.00</b> | <b>\$ 580,750.00</b> | <b>\$ 425,500.00</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 2,168,950.00</b> |

**PROJECT STATUS UPDATE**

Improvements have been made to the clubhouse, sand bunkers, irrigation, netting, the driving range, sand bunkers, and the Hilltop Clubhouse banquet space.

**FORECASTED COMPLETION DATE**

Jun-26

**ONGOING OPERATING & MAINTENANCE IMPACT**

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

**Project Manager, Title** Grace Coronado, Assistant Director of Parks and Recreation

**JOB COMMENTS**

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

**CAPITAL IMPROVEMENT PROJECT REQUEST FORM  
FISCAL YEAR 2024-25**

|                                 |   |   |                      |              |
|---------------------------------|---|---|----------------------|--------------|
| <b>Project Category</b>         | <b>Parks and Recreation</b>   | <b>FY2024/25 Request</b>                | <b>\$ 172,500.00</b> |              |
| <b>Project Name</b>             | Verdugo Recreation Center Basketball Side Backboards Replacement  | <b>Project Number</b> (type TBD if New) | 24215                |              |
| <b>Requesting Department</b>    | Parks and Recreation  |   |                      |              |
| <b>Responsible Department</b>   | Parks and Recreation  |   |                      |              |
| <b>Project Status</b>           | Ongoing   |   |                      |              |
| <b>From Unfunded Needs List</b> | <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO   |   |                      |              |
| <b>Strategic Alignment</b>      | <input type="checkbox"/> Master Plan <input type="checkbox"/> City Services <input type="checkbox"/> Economic Recovery/Responsible Development <input type="checkbox"/> Sustainability <input type="checkbox"/> Transportation/Traffic <input type="checkbox"/> Infrastructure <input type="checkbox"/> Housing/Homelessness <input type="checkbox"/> Quality of Life |   |                      |              |
| <b>Account Number</b>           | Please indicate if more than one funding source is required (if yes, please list out below):  |   |                      |              |
| Account Number(s):              | (1) 370.PR32F.70003.0000.24215  | (2) 534.PR21A.700003.0000.24215         | (3)                  | (4)      (5) |

**PROJECT DESCRIPTION**

Replace four basketball side backboards at the Verdugo Recreation Center with height-adjustable backboards.

**PROJECT 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. Additional funding for wall enforcement is necessary to complete the project. The Park and Recreation Board supported this project at the November 9, 2023 Board meeting.

**ESTIMATED PROJECT FUNDING AND EXPENDITURES**

|   | Prior Years         | 2024-25              | 2025-26     | 2026-27     | 2027-28     | 2028-29     | Years 6-10  | TOTALS               |
|---|---------------------|----------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
| <b>Funding Source(s)</b> (i.e. Grant or Fund Type, Description) |                     |                      |             |             |             |             |             |                      |
| Burbank Athletic Federation                                     | \$ 50,900.00        | \$ -                 | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 50,900.00         |
| Municipal Infrastructure Fund                                   | -                   | 172,500.00           | -           | -           | -           | -           | -           | 172,500.00           |
|   | -                   | -                    | -           | -           | -           | -           | -           | -                    |
| <b>Totals</b>   | <b>\$ 50,900.00</b> | <b>\$ 172,500.00</b> | <b>\$ -</b> | <b>\$ 223,400.00</b> |
| <b>Expenditures</b>   |                     |                      |             |             |             |             |             |                      |
| 1. Design   | \$ -                |                      | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                 |
| 2. Construction   | 43,000.00           | 180,400.00           | -           | -           | -           | -           | -           | 223,400.00           |
| 3. Inspection   | -                   | -                    | -           | -           | -           | -           | -           | -                    |
| <b>Totals</b>   | <b>\$ 43,000.00</b> | <b>\$ 180,400.00</b> | <b>\$ -</b> | <b>\$ 223,400.00</b> |

**PROJECT STATUS UPDATE**

Parks and Recreation and Public Works Facilities are coordinating the final design. The Plan Check and Building permit process have been completed. Public Works will assist in developing the scope of work to bid the reinforcement of the walls.

**FORECASTED COMPLETION DATE**

December 2024

**ONGOING OPERATING & MAINTENANCE IMPACT**

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

**JOB COMMENTS**

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

**CAPITAL IMPROVEMENT PROJECT REQUEST FORM  
FISCAL YEAR 2024-25**

|                                 |   |  |                      |     |     |
|---------------------------------|---|--|----------------------|-----|-----|
| <b>Project Category</b>         | <b>Parks and Recreation</b>   | <b>FY2024/25 Request</b>                       | <b>\$ 178,250.00</b> |     |     |
| <b>Project Name</b>             | Ballfield Lighting Modernization at Schafer Ballfield   | <b>Project Number</b> <i>(type TBD if New)</i> | 24813                |     |     |
| <b>Requesting Department</b>    | Parks and Recreation  |  |                      |     |     |
| <b>Responsible Department</b>   | Parks and Recreation  |  |                      |     |     |
| <b>Project Status</b>           | Ongoing   |  |                      |     |     |
| <b>From Unfunded Needs List</b> | <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO   |  |                      |     |     |
| <b>Strategic Alignment</b>      | <input checked="" type="checkbox"/> Master Plan <input checked="" type="checkbox"/> City Services <input type="checkbox"/> Economic Recovery/Responsible Development <input checked="" type="checkbox"/> Sustainability <input checked="" type="checkbox"/> Transportation/Traffic <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Housing/Homelessness <input checked="" type="checkbox"/> Quality of Life |  |                      |     |     |
| <b>Account Number</b>           | Please indicate if more than one funding source is required (if yes, please list out below): <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO  |  |                      |     |     |
| Account Number(s):              | (1) 370.PR32F.70003.0000.24813  | (2) 534.PR21A.70003.0000.24813                 | (3)                  | (4) | (5) |

**PROJECT DESCRIPTION**

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

**PROJECT JUSTIFICATION**

Replacement of the current metal halide lighting with an energy-efficient LED system will provide utility and maintenance cost savings, improve field of play visibility, a safer play environment for users, and a reduction of light spillover into surrounding residential areas. The reduction of energy costs is estimated at 40 percent over typical 1500W metal halide, further reducing the City's carbon footprint. The Parks and Recreation Board (Board) and Burbank Athletic Federation Board have identified ballfield lighting modernization in parks as a priority. This is a continuation of an existing project with an expanded scope of work to include additional infrastructure work that is supported by Public Works. This project will now include the design and installation of a new underground conduit. The Board supported additional project funding at the November 9, 2023, Board meeting.

**ESTIMATED PROJECT FUNDING AND EXPENDITURES**

|   | Prior Years          | 2024-25              | 2025-26     | 2026-27     | 2027-28     | 2028-29     | Years 6-10  | TOTALS               |
|---|----------------------|----------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
| <b>Funding Source(s)</b> (i.e. Grant or Fund Type, Description) |                      |                      |             |             |             |             |             |                      |
| Burbank Athletic Federation                                     | \$ 50,000.00         |                      | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 50,000.00         |
| Municipal Infrastructure Fund                                   | 247,850.00           | 178,250.00           | -           | -           | -           | -           | -           | 426,100.00           |
|   | -                    | -                    | -           | -           | -           | -           | -           | -                    |
| <b>Totals</b>   | <b>\$ 297,850.00</b> | <b>\$ 178,250.00</b> | <b>\$ -</b> | <b>\$ 476,100.00</b> |
| <b>Expenditures</b>   |                      |                      |             |             |             |             |             |                      |
| 1. Design   | \$ 28,750.00         | \$ 28,750.00         | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ 57,500.00         |
| 2. Construction   | 257,600.00           | 138,000.00           | -           | -           | -           | -           | -           | 395,600.00           |
| 3. Inspection   | 11,500.00            | 11,500.00            | -           | -           | -           | -           | -           | 23,000.00            |
| <b>Totals</b>   | <b>\$ 297,850.00</b> | <b>\$ 178,250.00</b> | <b>\$ -</b> | <b>\$ 476,100.00</b> |

**PROJECT STATUS UPDATE**

The project delivery method will be design-build. Design and construction will occur in FY 2024-25.

**FORECASTED COMPLETION DATE**

June 2025

**ONGOING OPERATING & MAINTENANCE IMPACT**

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

|                               |  |
|-------------------------------|--|
| <b>Project Manager, Title</b> | Diego Cevallos, Assistant Director of Parks and Recreation |
|-------------------------------|--|

**JOB COMMENTS**

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

**CAPITAL IMPROVEMENT PROJECT REQUEST FORM  
FISCAL YEAR 2024-25**

|                                 |  |   |  |
|---------------------------------|--|---|--|
| <b>Project Category</b>         | <b>Parks and Recreation</b>  | <b>FY2024/25 Request</b>                | <b>\$ 900,000.00</b>                         |
| <b>Project Name</b>             | George Izay Park Master Plan   | <b>Project Number</b> (type TBD if New) | 23468  |
| <b>Requesting Department</b>    | Parks and Recreation   |   |  |
| <b>Responsible Department</b>   | Parks and Recreation   |   |  |
| <b>Project Status</b>           | Ongoing  |   |  |
| <b>From Unfunded Needs List</b> | <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO  |   |  |
| <b>Strategic Alignment</b>      | <input checked="" type="checkbox"/> Master Plan <input checked="" type="checkbox"/> City Services <input type="checkbox"/> Economic Recovery/Responsible Development <input checked="" type="checkbox"/> Sustainability <input type="checkbox"/> Transportation/Traffic <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Housing/Homelessness <input checked="" type="checkbox"/> Quality of Life |   |  |
| <b>Account Number</b>           | Please indicate if more than one funding source is required (if yes, please list out below): <input type="checkbox"/> YES <input type="checkbox"/> NO  |   |  |
| Account Number(s):              | (1) 127.CD33E.70003.0000.23468   | (2) 370.PR28A.70003.0000.23468          | (3) 534.PR21A.70003.0000.23468    (4)    (5) |

**PROJECT DESCRIPTION**

Phase three of the George Izay Park Master Plan includes the design development of the Burbank Little Theater, the Olive Recreation Center, and park amenities. The design development package will include plans and details for the site development as it relates to the landscape architectural, architectural, civil, structural, mechanical, electrical systems, and materials and finishes. This phase will include the advancement of the City approved schematic floorplan package. Refined plans, exhibits, and preliminary cost estimates shall be prepared to describe the scope and character of these buildings in relation to the overall existing site conditions and other necessary improvements required to achieve the City Council approved master plan vision for the pedestrian plaza, parking area, and turnaround.

**PROJECT JUSTIFICATION**

This is a multi-phased project that will ultimately result in the renovation of George Izay Park. City Council approved the George Izay Park Master Plan at the October 11, 2022 meeting and authorized the City Manager to direct staff to strategically implement the Master Plan. The George Izay Park Master Plan was also presented to the Parks and Recreation Board at the August 11, 2022 Board meeting. The Park and Recreation Board supported Phase III of this project at the November 9, 2023 Board meeting.

Phase two of the Master Plan is currently in progress and includes an aerial topographic and field survey, phasing feasibility studies, floorplans, and a 3D rendering of the redesign. The Olive Recreation Center floorplans, once completed, will include office space to move approximately 25 full-time staff from the third floor of the Community Services Building. This will make space to house staff from other Departments. The estimated cost for the complete implementation of the George Izay Park Master Plan is approximately \$57 million.

**ESTIMATED PROJECT FUNDING AND EXPENDITURES**

|   | Prior Years          | 2024-25                | 2025-26                | 2026-27              | 2027-28                 | 2028-29                | Years 6-10              | TOTALS                  |
|---|----------------------|------------------------|------------------------|----------------------|-------------------------|------------------------|-------------------------|-------------------------|
| <b>Funding Source(s)</b> (i.e. Grant or Fund Type, Description) |                      |                        |                        |                      |                         |                        |                         |                         |
| Development Impact Fees   | \$ 250,425.00        | \$ 900,000.00          |                        |                      |                         |                        |                         | \$ 1,150,425.00         |
| Burbank Athletic Federation                                     | 100,000.00           |                        |                        |                      |                         |                        |                         | 100,000.00              |
| Municipal Infrastructure Fund                                   | 78,425.00            |                        |                        |                      |                         |                        |                         | 78,425.00               |
| Unfunded  |                      |                        | \$ 2,000,000.00        | \$ 900,000.00        | \$ 26,750,000.00        | \$ 4,100,000.00        | \$ 21,975,000.00        | 55,725,000.00           |
| <b>Totals</b>   | <b>\$ 428,850.00</b> | <b>\$ 900,000.00</b>   | <b>\$ -</b>            | <b>\$ -</b>          | <b>\$ -</b>             | <b>\$ -</b>            | <b>\$ -</b>             | <b>\$ 57,053,850.00</b> |
| <b>Expenditures</b>   |                      |                        |                        |                      |                         |                        |                         |                         |
| 1. Design   | \$ 24,100.00         | \$ 900,000.00          | \$ 2,000,000.00        | \$ 900,000.00        | \$ 26,750,000.00        | \$ 4,100,000.00        | \$ 21,975,000.00        | \$ 56,649,100.00        |
| 2. Construction   | 53,425.00            | 350,900.00             | -                      | -                    | -                       | -                      | -                       | 404,325.00              |
| 3. Inspection   | -                    | -                      | -                      | -                    | -                       | -                      | -                       | -                       |
| <b>Totals</b>   | <b>\$ 77,525.00</b>  | <b>\$ 1,250,900.00</b> | <b>\$ 2,000,000.00</b> | <b>\$ 900,000.00</b> | <b>\$ 26,750,000.00</b> | <b>\$ 4,100,000.00</b> | <b>\$ 21,975,000.00</b> | <b>\$ 57,053,425.00</b> |

**PROJECT STATUS UPDATE**

The first phase of the project was completed in FY 2022-23. The second phase of the project was completed in FY 2023-24. The third phase will begin in FY 2024-25.

**FORECASTED COMPLETION DATE**

June 2025

**ONGOING OPERATING & MAINTENANCE IMPACT**

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

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

**JOB COMMENTS**

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

| FISCAL YEAR 2024-25  |   |                      |             |  |                     |             |              |                      |
|--|---|----------------------|-------------|--|---------------------|-------------|--------------|----------------------|
| <b>Project Category</b>  | Parks and Recreation  |                      |             | <b>FY2024/25 Request</b>                       | <b>\$ 94,000.00</b> |             |              |                      |
| <b>Project Name</b>  | Valley Park Ballfield Shade Structures **New Project Name**   |                      |             | <b>Project Number</b> <i>(type TBD if New)</i> | 24818               |             |              |                      |
| <b>Requesting Department</b>   | Parks and Recreation  |                      |             |  |                     |             |              |                      |
| <b>Responsible Department</b>  | Parks and Recreation  |                      |             |  |                     |             |              |                      |
| <b>Project Status</b>  | Ongoing   |                      |             |  |                     |             |              |                      |
| <b>From Unfunded Needs List</b>  | <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO   |                      |             |  |                     |             |              |                      |
| <b>Strategic Alignment</b>   | <input type="checkbox"/> Master Plan <input type="checkbox"/> City Services <input type="checkbox"/> Economic Recovery/Responsible Development <input type="checkbox"/> Sustainability <input type="checkbox"/> Transportation/Traffic <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Housing/Homelessness <input checked="" type="checkbox"/> Quality of Life |                      |             |  |                     |             |              |                      |
| <b>Account Number</b>  | Please indicate if more than one funding source is required (if yes, please list out below): <input type="checkbox"/> YES <input type="checkbox"/> NO   |                      |             |  |                     |             |              |                      |
| Account Number(s):   | (1) 534.PR21A.70003.0000.24818  | (3)                  | (4)         | (5)  |                     |             |              |                      |
| PROJECT DESCRIPTION  |   |                      |             |  |                     |             |              |                      |
| Installation of cantilever bleacher shade structures at Valley Park Ballfield. Scope of work to include design, engineering calculations, site plans, manufacturing of structure, project management, and installation of shade structures over aluminum ballfield bleachers for program participants and the community to enjoy.  |   |                      |             |  |                     |             |              |                      |
| PROJECT JUSTIFICATION  |   |                      |             |  |                     |             |              |                      |
| Installation of these shade structures will promote sun safety and reduce the potential for heat-related illnesses. The Parks and Recreation Board and Burbank Athletic Federation Board have identified shade structures in parks as a priority. The Department will systematically install shade structures over spectator bleachers. The Department programs have 13,000 games and activities 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. |   |                      |             |  |                     |             |              |                      |
| ESTIMATED PROJECT FUNDING AND EXPENDITURES   |   |                      |             |  |                     |             |              |                      |
|  | Prior Years   | 2024-25              | 2025-26     | 2026-27  | 2027-28             | 2028-29     | Years 6-10   | TOTALS               |
| <b>Funding Source(s)</b> (i.e. Grant or Fund Type, Description)  |   |                      |             |  |                     |             |              |                      |
| Municipal Infrastructure Fund  | \$ 108,400.00   | \$ 94,000.00         | \$ -        | \$ -   | \$ -                | \$ -        | \$ -         | \$ 202,400.00        |
|  | -   | -                    | -           | -  | -                   | -           | -            | -                    |
|  | -   | -                    | -           | -  | -                   | -           | -            | -                    |
| <b>Totals</b>  | <b>\$ 108,400.00</b>  | <b>\$ 94,000.00</b>  | <b>\$ -</b> | <b>\$ -</b>                                    | <b>\$ -</b>         | <b>\$ -</b> | <b>\$ -</b>  | <b>\$ 202,400.00</b> |
| <b>Expenditures</b>  |   |                      |             |  |                     |             |              |                      |
| 1. Design  | \$ 34,500.00  | \$ -                 | \$ -        | \$ -   | \$ -                | \$ -        | \$ -         | \$ 34,500.00         |
| 2. Construction  |   | 163,300.00           | -           | -  | -                   | -           | -            | 163,300.00           |
| 3. Inspection  |   | 4,600.00             | -           | -  | -                   | -           | -            | 4,600.00             |
| <b>Totals</b>  | <b>\$ 34,500.00</b>   | <b>\$ 167,900.00</b> | <b>\$ -</b> | <b>\$ -</b>                                    | <b>\$ -</b>         | <b>\$ -</b> | <b>\$ -</b>  | <b>\$ 202,400.00</b> |
| PROJECT STATUS UPDATE  |   |                      |             |  |                     |             |              |                      |
| Installation of shade structures would occur in FY 2024-25.  |   |                      |             |  |                     |             |              |                      |
| FORECASTED COMPLETION DATE   |   |                      |             |  |                     |             |              |                      |
| June 2025  |   |                      |             |  |                     |             |              |                      |
| ONGOING OPERATING & MAINTENANCE IMPACT   |   |                      |             |  |                     |             |              |                      |
| This project will have minimal operating and maintenance impact. Shade fabric has a useful life of 10-12 years. Shade structures have a useful life of 25 years.   |   |                      |             |  |                     |             |              |                      |
| <b>Project Manager, Title</b>  | Diego Cevallos, Assistant Director of Parks and Recreation  |                      |             |  |                     |             |              |                      |
| JOB COMMENTS   |   |                      |             |  |                     |             |              |                      |
|  |   |                      |             |  |                     |             |              |                      |
| <b>Prioritization Score</b> <sup>(1)</sup>   | <b>Public Works</b>   | HS                   | SC          | JL   | CO                  | CI          | <b>Total</b> |                      |
|  |   |                      |             |  |                     |             | N/A          |                      |
| <b>Prioritization Score</b> <sup>(1)</sup>   | <b>Parks</b>  | HS                   | SC          | JL   | CO                  | CI          | <b>Total</b> |                      |
|  |   |                      |             |  |                     |             | N/A          |                      |

**CAPITAL IMPROVEMENT PROJECT REQUEST FORM**  
**FISCAL YEAR 2024-25**

|                                 |  |   |  |
|---------------------------------|--|---|--|
| <b>Project Category</b>         | <b>Municipal Facilities</b>  | <b>FY2024/25 Request</b>                | <b>\$ 425,000.00</b>                       |
| <b>Project Name</b>             | Starlight Bowl Amphitheatre Transformation   | <b>Project Number</b> (type TBD if New) | 24980                                      |
| <b>Requesting Department</b>    | Parks and Recreation   |   |  |
| <b>Responsible Department</b>   | Parks and Recreation   |   |  |
| <b>Project Status</b>           | Future   |   |  |
| <b>From Unfunded Needs List</b> | <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO  |   |  |
| <b>Strategic Alignment</b>      | <input checked="" type="checkbox"/> Master Plan <input type="checkbox"/> City Services <input type="checkbox"/> Economic Recovery/Responsible Development <input type="checkbox"/> Sustainability <input type="checkbox"/> Transportation/Traffic <input type="checkbox"/> Infrastructure <input type="checkbox"/> Housing/Homelessness <input type="checkbox"/> Quality of Life |   |  |
| <b>Account Number</b>           | Please indicate if more than one funding source is required (if yes, please list out below): <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO   |   |  |
| Account Number(s):              | (1) 534.PR21A.70003  | (2) 370.PR31D.70003                     | (3) 370.PR31D.70003.0000.20517.000 (4) (5) |

**PROJECT DESCRIPTION**

The Starlight Bowl Amphitheatre Transformation Project consists of a complete renovation of the amphitheater with additional amenities to the site and adjacent facilities. The Project is comprised of a modernized performing arts venue which includes stage renovations that provide a larger, more accessible area for performers, upper restrooms and concessions, onsite parking and drop area to accommodate ride share and buses, a new seating area, along with renovation of the adjacent Stough Park to include a smaller amphitheater. The entire Project will address accessibility needs, and ensure all ADA and code requirements are met.

**PROJECT JUSTIFICATION**

The Starlight Bowl Amphitheatre was built in the 1950s with additional construction completed in the 1960s. In 1971, the existing fiberglass seats were installed. Since that time, no major renovations have occurred at the venue. The current venue presents challenges for accessibility, ongoing maintenance, and aging infrastructure in need of immediate renovations. Moreover, there is a need for additional performing arts venues in the city.

**ESTIMATED PROJECT FUNDING AND EXPENDITURES**

|   | Prior Years          | 2024-25              | 2025-26     | 2026-27     | 2027-28     | 2028-29     | Years 6 - 10            | TOTALS                  |
|---|----------------------|----------------------|-------------|-------------|-------------|-------------|-------------------------|-------------------------|
| <b>Funding Source(s)</b> (i.e. Grant or Fund Type, Description) |                      |                      |             |             |             |             |                         |                         |
| Municipal Infrastructure Fund                                   | \$ 32,000.00         | \$ 425,000.00        |             | \$ -        | \$ -        | \$ -        | \$ -                    | \$ 457,000.00           |
| General Fund (Fund 001)   | 3,932.41             | -                    | -           | -           | -           | -           | -                       | 3,932.41                |
| Capital Projects Holding  | 417,627.17           | -                    | -           | -           | -           | -           | -                       | 417,627.17              |
|   | -                    | -                    | -           | -           | -           | -           | 88,181,552.00           | 88,181,552.00           |
| <b>Totals</b>   | <b>\$ 453,559.58</b> | <b>\$ 425,000.00</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 88,181,552.00</b> | <b>\$ 89,060,111.58</b> |
| <b>Expenditures</b>   |                      |                      |             |             |             |             |                         |                         |
| 1. Design   | \$ 453,559.58        | \$ 425,000.00        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -                    | \$ 878,559.58           |
| 2. Construction   | -                    | -                    | -           | -           | -           | -           | 88,181,552.00           | 88,181,552.00           |
| 3. Inspection   | -                    | -                    | -           | -           | -           | -           | -                       | -                       |
| <b>Totals</b>   | <b>\$ 453,559.58</b> | <b>\$ 425,000.00</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 88,181,552.00</b> | <b>\$ 89,060,111.58</b> |

**PROJECT STATUS UPDATE**

In 2013, a facility needs assessment was completed by Lehrer Architects. The assessment included a code summary, narratives, community outreach, phased redesign, refurbishment summary, business plan models and drawings, and cost estimate. In 2014, Lehrer Architects were rehired to complete the schematic design for Phase 1 of the work outlined in the Starlight Bowl Refurbishment Plan. In December 2018, Lehrer Architects completed the schematic design of a redesigned venue, along with enhanced services including a traffic study, funding for Arts and Management, and Cost Consultants, referred to as Starlight Bowl Amphitheater Transformation - Schematic Design and Programming. In 2023, Lehrer Architects was retained to provide visual renderings of the proposed design with an updated cost estimate.

The next steps in the Project are to focus on extensive community outreach to showcase the new schematic design and renderings of the new amphitheater. The scope of work includes community outreach, updated traffic management study utilizing the new renderings, determining a management model for future use, and addressing any civil engineering needs.

**FORECASTED COMPLETION DATE**

June 2033

**ONGOING OPERATING & MAINTENANCE IMPACT**

**Project Manager, Title** Kristen Smith, Assistant Parks and Recreation Director

**JOB COMMENTS**

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

**CAPITAL IMPROVEMENT PROJECT REQUEST FORM**  
**FISCAL YEAR 2024-25**

|                                 |   |  |                      |     |
|---------------------------------|---|--|----------------------|-----|
| <b>Project Category</b>         | <b>Traffic, Transportation &amp; Pedestrian Access</b>  | <b>FY2024/25 Request</b>                       | <b>\$ 150,000.00</b> |     |
| <b>Project Name</b>             | Olive Avenue Bridge Replacement   | <b>Project Number</b> <i>(type TBD if New)</i> | 24975                |     |
| <b>Requesting Department</b>    | Public Works  |  |                      |     |
| <b>Responsible Department</b>   | Public Works  |  |                      |     |
| <b>Project Status</b>           | Future  |  |                      |     |
| <b>From Unfunded Needs List</b> | <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO   |  |                      |     |
| <b>Strategic Alignment</b>      | <input type="checkbox"/> Master Plan <input type="checkbox"/> City Services <input type="checkbox"/> Economic Recovery/Responsible Development <input type="checkbox"/> Sustainability <input checked="" type="checkbox"/> Transportation/Traffic <input checked="" type="checkbox"/> Infrastructure <input type="checkbox"/> Housing/Homelessness <input type="checkbox"/> Quality of Life |  |                      |     |
| <b>Account Number</b>           | Please indicate if more than one funding source is required (if yes, please list out below): <input type="checkbox"/> YES <input type="checkbox"/> NO   |  |                      |     |
| Account Number(s):              | (1) 127.CD33A.70002.0000.24975  | (2)  | (3)                  | (4) |
| (5)                             |   |  |                      |     |

**PROJECT DESCRIPTION**

The Olive Avenue Bridge was constructed in 1959 and spans over the Burbank Western Channel, the Metrolink Tracks, Interstate 5, and several local streets including Bonnywood Place and Front Street. It is 1,420 feet long including the approach roadways. The first three spans (east end) are owned and maintained by Caltrans and the remaining seven spans are owned by the City of Burbank. The City-owned structures are maintained by the County of Los Angeles under contract with the City of Burbank. The Bridge (and Magnolia) had a Feasibility Study completed in 2016 to potentially widen the bridges. This project will update that study to determine the best rehabilitation strategy for the Bridge as well as consider the new needs based upon the upcoming Bus Rapid Transit (BRT) line that Metro is going to implement on Olive Avenue.

**PROJECT JUSTIFICATION**

With the pending construction and operation of the new Metro Pasadena to NoHo BRT in Olive Avenue, the need to significantly update, retrofit, widen, and/or completely replace the Bridge and also include a true vertical connection between the rail lines below the Bridge and the BRT is critical. The first phase of this project will be to update the Widening Feasibility Study prepared in October 2016 to define a potential project in consideration of pursuing State and Federal funding in collaboration with Metro.

**ESTIMATED PROJECT FUNDING AND EXPENDITURES**

|   | Prior Years          | 2024-25              | 2025-26     | 2026-27     | 2027-28     | 2028-29     | Years 6 - 10             | TOTALS                   |
|---|----------------------|----------------------|-------------|-------------|-------------|-------------|--------------------------|--------------------------|
| <b>Funding Source(s)</b> (i.e. Grant or Fund Type, Description) |                      |                      |             |             |             |             |                          |                          |
| State Gas Tax Fund (Fund 125)                                   | \$ 19,353.56         |                      |             | \$ -        | \$ -        | \$ -        |                          | \$ 19,353.56             |
| General City Capital Projects Fund (Fund 370)                   | 149,378.44           |                      |             | -           | -           | -           |                          | 149,378.44               |
| Development Impact Fees   | -                    | 150,000.00           |             | -           | -           | -           | 150,000,000.00           | 150,150,000.00           |
|   | -                    | -                    | -           | -           | -           | -           | -                        | -                        |
|   | -                    | -                    | -           | -           | -           | -           | -                        | -                        |
| <b>Totals</b>   | <b>\$ 168,732.00</b> | <b>\$ 150,000.00</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 150,000,000.00</b> | <b>\$ 150,318,732.00</b> |
| <b>Expenditures</b>   |                      |                      |             |             |             |             |                          |                          |
| 1. Design   | \$ 168,732.00        | \$ 150,000.00        | \$ -        | \$ -        | \$ -        | \$ -        |                          | \$ 318,732.00            |
| 2. Construction   | -                    | -                    | -           | -           | -           | -           | 150,000,000.00           | 150,000,000.00           |
| 3. Inspection   | -                    | -                    | -           | -           | -           | -           | -                        | -                        |
| <b>Totals</b>   | <b>\$ 168,732.00</b> | <b>\$ 150,000.00</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 150,000,000.00</b> | <b>\$ 150,318,732.00</b> |

**PROJECT STATUS UPDATE**

New project phase.

**FORECASTED COMPLETION DATE**

June 2024

**ONGOING OPERATING & MAINTENANCE IMPACT**

**Project Manager, Title**      TBD, Chief Assistant PWD/City Engineer

**JOB COMMENTS**

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

# BUDGET SUMMARIES



The Budget Summaries Section presents, through a series of charts, graphs, and tables, the Proposed Fiscal Year (FY) 2024-25 City of Burbank Annual Budget in summary form. This section is organized as follows:

| <b>A. Revenue &amp; Appropriations Summaries</b>                         | <b><u>PAGE</u></b> |
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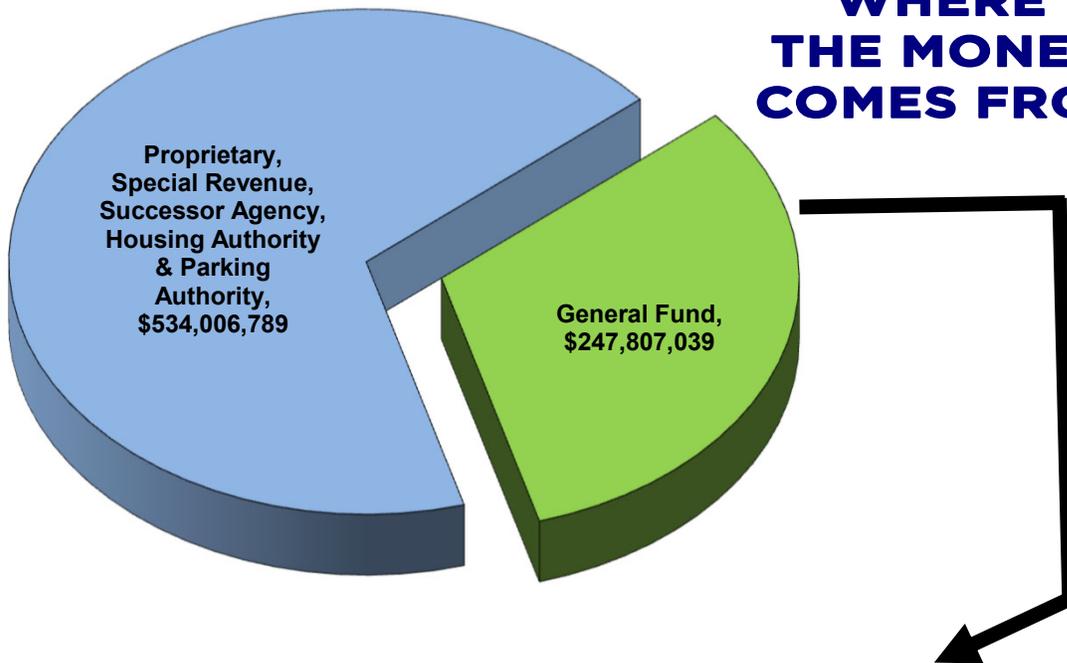
# BUDGET SUMMARIES



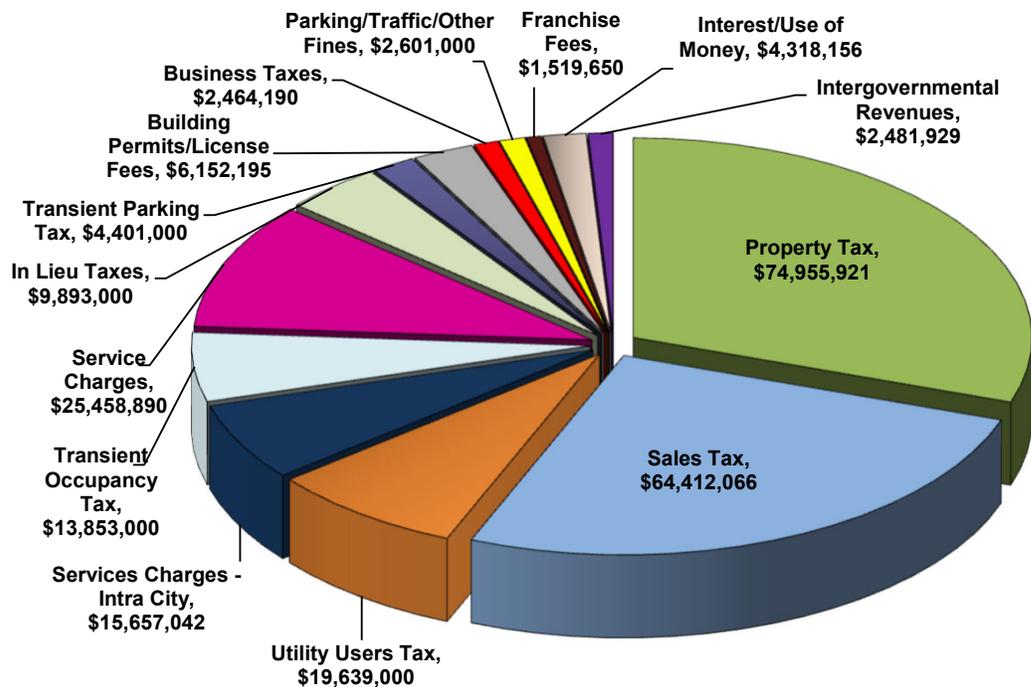
## SOURCE OF FUNDS - FY 2024-25

**Total City Resources \$781,813,828**

**WHERE THE MONEY COMES FROM**



**General Fund Resources \$247,807,039**

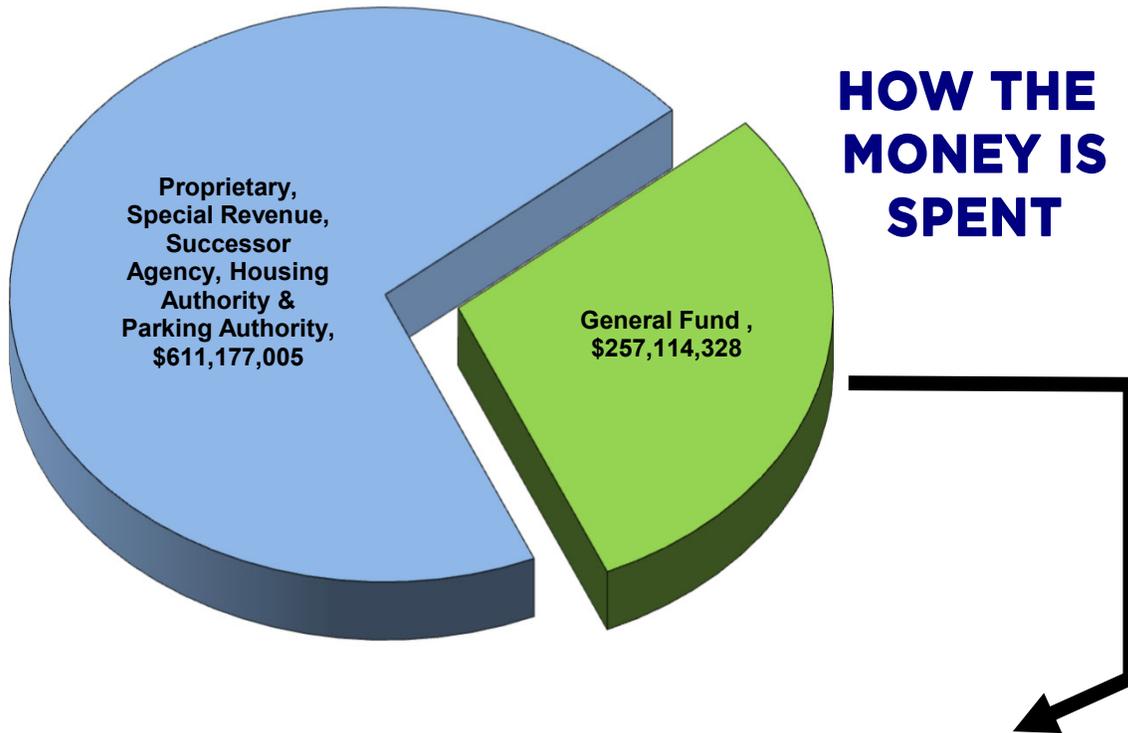


# BUDGET SUMMARIES

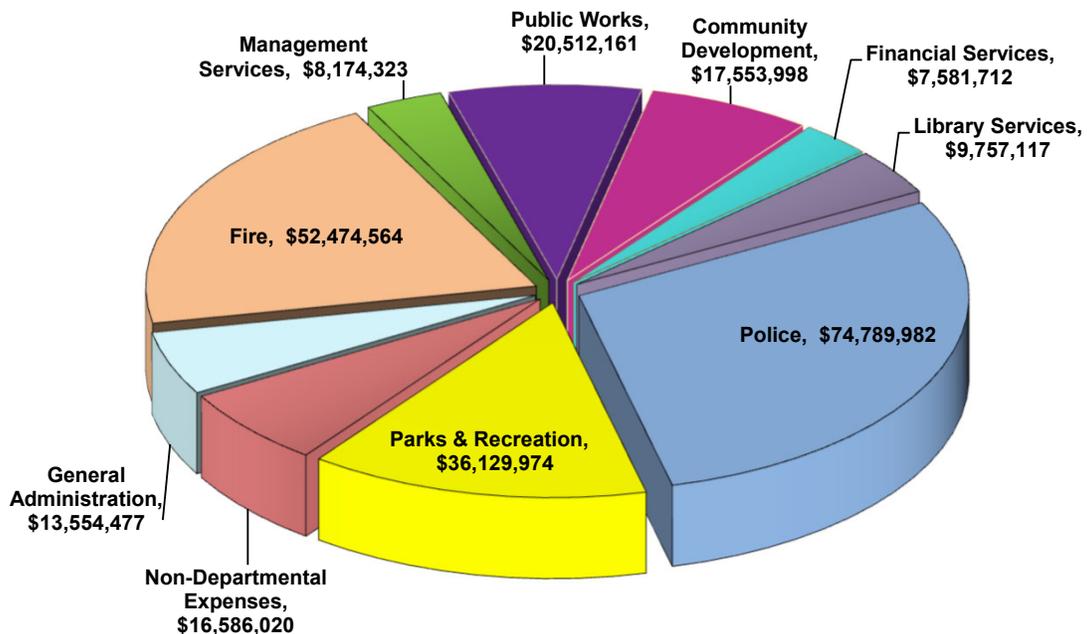


## USE OF FUNDS - FY 2024-25

**Total City Appropriations      \$868,291,333**



**General Fund Appropriations      \$ 257,114,328**



# FY 2024-25 PROPOSED BUDGET BY FUND AND PRIOR YEAR APPROPRIATIONS/EXPENDITURES



| FUND NO.                         | DEPARTMENT/FUND NAME                | 2019-20 ACTUAL        | 2020-21 ACTUAL        | 2021-22 ACTUAL        | 2022-23 ACTUAL        | 2023-24 ADOPTED       | 2024-25 PROPOSED      |
|----------------------------------|-------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 001                              | City Attorney                       | \$ 3,832,181          | \$ 3,907,153          | \$ 4,300,189          | \$ 4,676,297          | \$ 5,092,612          | \$ 5,840,724          |
| 001                              | City Clerk                          | 1,206,752             | 1,562,296             | 1,442,206             | 1,669,147             | 1,801,047             | 1,960,974             |
| 001                              | City Council                        | 600,128               | 614,949               | 562,306               | 635,443               | 1,003,365             | 1,609,548             |
| 001                              | City Manager                        | 3,136,332             | 2,538,193             | 2,388,498             | 2,597,218             | 2,926,401             | 3,035,681             |
| 001                              | City Treasurer                      | 744,825               | 788,673               | 825,088               | 816,165               | 907,388               | 1,107,550             |
| 001                              | Community Development               | 10,192,634            | 11,716,569            | 12,819,189            | 13,829,295            | 16,972,027            | 17,554,000            |
| 001                              | Financial Services                  | 5,653,190             | 5,526,021             | 5,153,434             | 5,747,302             | 6,248,566             | 7,581,712             |
| 001                              | Fire                                | 38,714,502            | 41,331,474            | 40,255,182            | 43,821,432            | 47,066,335            | 52,474,564            |
| 001                              | Library Services                    | 7,182,207             | 7,245,605             | 7,622,413             | 8,016,117             | 9,152,361             | 9,757,117             |
| 001                              | Management Services                 | 5,496,558             | 5,313,588             | 5,014,959             | 5,988,753             | 7,046,672             | 8,174,323             |
| 001                              | Parks and Recreation                | 22,928,241            | 23,108,907            | 25,406,580            | 28,705,761            | 31,883,204            | 36,129,973            |
| 001                              | Police                              | 61,737,561            | 61,185,484            | 60,993,936            | 63,651,629            | 65,894,240            | 74,789,982            |
| 001                              | Public Works                        | 15,324,160            | 15,745,283            | 15,988,630            | 17,330,442            | 19,444,296            | 20,512,161            |
| 001                              | Non-Departmental                    | 16,301,673            | 20,483,950            | 15,822,386            | 21,563,918            | 17,092,558            | 16,586,020            |
| <b>GENERAL FUND TOTAL BUDGET</b> |                                     | <b>\$ 193,050,945</b> | <b>\$ 201,068,145</b> | <b>\$ 198,594,996</b> | <b>\$ 219,048,916</b> | <b>\$ 232,531,072</b> | <b>\$ 257,114,328</b> |
| 370                              | General City Capital Projects       | \$ 5,934,090          | \$ 10,383,644         | \$ 1,658,964          | \$ 2,325,411          | \$ 11,023,401         | \$ 2,547,533          |
| <b>SPECIAL REVENUE FUNDS</b>     |                                     |                       |                       |                       |                       |                       |                       |
| 104                              | Prop A Transportation               | \$ 2,504,484          | \$ 2,268,412          | \$ 2,237,397          | \$ 2,476,158          | \$ 2,676,775          | \$ 2,855,162          |
| 105                              | Prop C Transportation               | 1,858,053             | 2,116,390             | 2,375,596             | 1,599,198             | 3,434,620             | 3,646,026             |
| 106                              | Transportation (AQMD)               | 135,532               | 111,072               | 142,186               | 99,325                | 178,073               | 181,182               |
| 107                              | Measure R Transportation            | 1,324,948             | 1,842,907             | 417,512               | 2,210,795             | 1,321,812             | 2,133,911             |
| 108                              | Measure M Transportation            | 2,226,107             | 1,514,574             | -                     | 2,371,827             | 2,211,722             | 3,119,659             |
| 109                              | Measure W Transportation            |                       | 17,960                | 108,660               | 139,062               | 1,180,059             | 1,122,140             |
| 121                              | General City Grant Fund             | 306,349               | 318,665               | 393,494               | 410,486               |                       |                       |
| 122                              | Comm Dev Block Grants (CDBG)        | 721,454               | 3,265,727             | 1,065,750             | 371,745               | 1,539,234             | 1,028,113             |
| 123                              | Road Maintenance and Rehab (RMRA)   | 1,601,433             | 2,264,441             | 2,694,320             | 1,712,267             | 2,527,171             | 3,020,238             |
| 124                              | Drug Asset Forfeiture               | 35,050                | 18,244                | 28,415                | 34,725                | 45,000                | 100,000               |
| 125                              | State Gas Tax                       | 2,549,837             | 3,223,367             | 2,270,668             | 2,498,781             | 2,246,779             | 4,395,716             |
| 127                              | Public Improvements                 | 7,370,027             | 7,021,779             | 2,137,033             | 1,792,020             | 3,808,920             | 4,471,531             |
| 128                              | HUD Affordable Housing Fund         | 410,198               | 510,599               | 537,690               | 785,833               | 655,362               | 679,269               |
| 129                              | Street Lighting                     | 2,360,896             | 2,521,760             | 2,757,210             | 2,456,844             | 3,919,361             | 5,919,677             |
| 130                              | Youth Endowment Services            |                       | 20                    | 25                    |                       |                       |                       |
| 131                              | Community Service (BCSF)            | 719                   | 20                    | 25                    |                       |                       |                       |
| 133                              | Tieton Hydropower Project           | 3,414,404             | 3,161,807             | 1,954,137             | 1,929,763             | 1,879,774             | 2,007,717             |
| 483                              | Magnolia Power Plant                | 20,313,842            | 24,031,859            | 20,363,544            | 23,296,418            | 27,809,365            | 30,565,471            |
|                                  |                                     | <b>\$ 47,133,334</b>  | <b>\$ 54,209,603</b>  | <b>\$ 39,483,662</b>  | <b>\$ 44,185,246</b>  | <b>\$ 55,434,028</b>  | <b>\$ 65,245,813</b>  |
| <b>INTERNAL SERVICE FUNDS</b>    |                                     |                       |                       |                       |                       |                       |                       |
| 530                              | General Liability Insurance         | \$ 8,935,902          | \$ 4,358,632          | \$ 9,162,310          | \$ 17,052,102         | \$ 12,493,153         | \$ 14,475,711         |
| 531                              | Workers' Comp Insurance             | 8,030,609             | 3,008,213             | 10,827,442            | 9,125,369             | 10,518,030            | 10,544,282            |
| 532                              | Vehicle Equipment Replacement       | 9,025,966             | 9,204,366             | 8,900,727             | 10,290,706            | 24,688,994            | 19,402,788            |
| 533                              | Office Equipment Replacement        | 1,376,274             | 959,391               | 711,849               | 658,610               | 1,983,214             | 1,592,669             |
| 534                              | Municipal Infrastructure            | 6,036,790             | 8,413,977             | 11,423,161            | 14,331,525            | 22,647,480            | 23,196,271            |
| 535                              | Communication Equip Replacement     | 4,153,889             | 3,336,717             | 3,473,898             | 4,558,851             | 5,119,944             | 4,407,928             |
| 537                              | Information Technology              | 9,512,184             | 9,733,349             | 10,682,888            | 12,976,003            | 18,857,964            | 17,644,313            |
|                                  |                                     | <b>\$ 47,071,614</b>  | <b>\$ 39,014,644</b>  | <b>\$ 55,182,276</b>  | <b>\$ 68,993,164</b>  | <b>\$ 96,308,779</b>  | <b>\$ 91,263,960</b>  |
| <b>ENTERPRISE FUNDS</b>          |                                     |                       |                       |                       |                       |                       |                       |
| 494                              | Water Reclamation and Sewer (PW)    | \$ 20,903,423         | \$ 19,412,648         | \$ 13,532,616         | \$ 16,048,653         | \$ 22,063,451         | \$ 25,640,343         |
| 496                              | Electric Fund (BWP)                 | 213,598,123           | 204,995,965           | 197,113,282           | 278,093,880           | 322,096,138           | 330,798,601           |
| 497                              | Water Fund (BWP)                    | 36,967,327            | 32,153,419            | 32,465,296            | 38,890,475            | 54,359,328            | 51,293,944            |
| 498                              | Refuse Collection and Disposal (PW) | 16,090,161            | 18,699,045            | 18,243,409            | 23,218,343            | 33,653,163            | 26,626,862            |
|                                  |                                     | <b>\$ 287,559,034</b> | <b>\$ 275,261,076</b> | <b>\$ 261,354,602</b> | <b>\$ 356,251,350</b> | <b>\$ 432,172,080</b> | <b>\$ 434,359,750</b> |

# FY 2024-25 PROPOSED BUDGET BY FUND AND PRIOR YEAR APPROPRIATIONS/EXPENDITURES



| FUND NO.                 | DEPARTMENT/FUND NAME        | 2019-20 ACTUAL       | 2020-21 ACTUAL       | 2021-22 ACTUAL       | 2022-23 ACTUAL        | 2023-24 ADOPTED      | 2024-25 PROPOSED     |
|--------------------------|-----------------------------|----------------------|----------------------|----------------------|-----------------------|----------------------|----------------------|
| <b>SUCCESSOR AGENCY</b>  |                             |                      |                      |                      |                       |                      |                      |
| 208                      | Administration/Debt Service | 11,541,882           | 9,438,340            | 6,975,202            | 7,412,412             | 7,446,068            | 2,507,087            |
|                          |                             | <b>\$ 11,541,882</b> | <b>\$ 9,438,340</b>  | <b>\$ 6,975,202</b>  | <b>\$ 7,412,412</b>   | <b>\$ 7,446,068</b>  | <b>\$ 2,507,087</b>  |
| <b>HOUSING AUTHORITY</b> |                             |                      |                      |                      |                       |                      |                      |
| 117                      | Housing Vouchers            | \$ 10,692,438        | \$ 11,853,334        | \$ 12,119,188        | \$ 13,212,305         | \$ 13,128,201        | \$ 13,327,910        |
| 305                      | Low/Moderate Income Housing | 953,197              | 839,736              | 635,296              | 529,782               | 1,089,990            | 1,093,117            |
|                          |                             | <b>\$ 11,645,635</b> | <b>\$ 12,693,069</b> | <b>\$ 12,754,484</b> | <b>\$ 13,742,087</b>  | <b>\$ 14,218,191</b> | <b>\$ 14,421,026</b> |
| <b>PARKING AUTHORITY</b> |                             |                      |                      |                      |                       |                      |                      |
| 310                      | Parking Authority           | \$ 661,521           | \$ 635,201           | \$ 558,398           | \$ 556,416            | \$ 791,914           | \$ 831,834           |
|                          |                             | <b>\$ 661,521</b>    | <b>\$ 635,201</b>    | <b>\$ 558,398</b>    | <b>\$ 556,416</b>     | <b>\$ 791,914</b>    | <b>\$ 831,834</b>    |
| <b>TOTAL CITY</b>        |                             | <b>\$604,598,054</b> | <b>\$602,703,722</b> | <b>\$576,562,582</b> | <b>\$ 712,515,004</b> | <b>\$849,925,532</b> | <b>\$868,291,333</b> |

# FY 2024-25 PROPOSED BUDGET BY DEPARTMENT AND COST CENTER



| FUND/<br>COST CTR            | DEPARTMENT/PROGRAM                 | Salaries<br>& Benefits | Materials<br>Supp & Svcs | Capital | Contrib to<br>Other Funds | 2024-25<br>PROPOSED |
|------------------------------|------------------------------------|------------------------|--------------------------|---------|---------------------------|---------------------|
| <b>FUND 001 GENERAL FUND</b> |                                    |                        |                          |         |                           |                     |
| CL01A                        | <b>CITY COUNCIL</b>                | \$ 582,850             | \$ 1,026,698             |         |                           | \$ 1,609,548        |
|                              | <b>CITY CLERK</b>                  | \$ 1,475,553           | \$ 485,421               |         |                           | \$ 1,960,974        |
| CC01A                        | Services                           | 395,374                | 166,042                  |         |                           | 561,416             |
| CC01B                        | Elections                          | 156,308                | 169,671                  |         |                           | 325,979             |
| CC01C                        | Legal Advertising                  | 77,795                 | 71,954                   |         |                           | 149,749             |
| CC01D                        | Records Management                 | 350,368                | 48,453                   |         |                           | 398,821             |
| CC01E                        | Passport Services                  | 495,708                | 29,301                   |         |                           | 525,009             |
| CT01A                        | <b>CITY TREASURER</b>              | \$ 890,664             | \$ 216,886               |         |                           | \$ 1,107,550        |
|                              | <b>CITY ATTORNEY</b>               | \$ 5,417,873           | \$ 422,851               |         |                           | \$ 5,840,724        |
| CA01A                        | Dept Services-Admin                | 3,007,741              | 287,223                  |         |                           | 3,294,964           |
| CA02A                        | Litigation                         | 1,207,848              | 61,307                   |         |                           | 1,269,155           |
| CA03A                        | Prosecution                        | 1,202,284              | 74,321                   |         |                           | 1,276,605           |
|                              | <b>CITY MANAGER</b>                | \$ 2,587,853           | \$ 447,828               |         |                           | \$ 3,035,681        |
| CM01A                        | Operations                         | 1,415,379              | 194,727                  |         |                           | 1,610,106           |
| CM02A                        | PIO                                | 1,172,474              | 253,101                  |         |                           | 1,425,575           |
|                              | <b>MANAGEMENT SERVICES</b>         | \$ 5,798,959           | \$ 2,375,364             |         |                           | \$ 8,174,323        |
| MS01A                        | General Administration             | 816,422                | 383,216                  |         |                           | 1,199,638           |
| MS01B                        | Reprographics Printing Services    | 303,541                | 259,187                  |         |                           | 562,728             |
| MS01C                        | LiveScan                           | 117,963                | 55,007                   |         |                           | 172,970             |
| MS01E                        | Labor Relations                    | 567,583                | 148,531                  |         |                           | 716,114             |
| MS02C                        | Youth Employment                   | 594,555                | 83,606                   |         |                           | 678,161             |
| MS02D                        | Employment Services                | 1,509,124              | 699,712                  |         |                           | 2,208,836           |
| MS02E                        | Employee Services                  | 1,364,797              | 195,143                  |         |                           | 1,559,940           |
| MS03A                        | Environmental Health & Safety      | 524,974                | 550,962                  |         |                           | 1,075,936           |
|                              | <b>FINANCIAL SERVICES</b>          | \$ 6,346,098           | \$ 1,235,614             |         |                           | \$ 7,581,712        |
| FN01A                        | Accounting/Administration          | 3,628,480              | 799,287                  |         |                           | 4,427,767           |
| FN02A                        | Budget/Purchasing/Revenue          | 1,279,316              | 282,098                  |         |                           | 1,561,414           |
| FN03A                        | Procurement                        | 1,438,302              | 154,229                  |         |                           | 1,592,531           |
|                              | <b>PARKS and RECREATION</b>        | \$ 18,965,231          | \$ 17,164,743            |         |                           | \$ 36,129,974       |
|                              | <b>Landscape &amp; Forestry</b>    | <b>5,332,888</b>       | <b>3,997,782</b>         |         |                           | <b>9,330,670</b>    |
| PR21A                        | Facility Planning & Development    |                        | 872,134                  |         |                           | 872,134             |
| PR22A                        | Forestry Services                  | 2,095,888              | 1,780,902                |         |                           | 3,876,790           |
| PR23A                        | Park Landscape Program             | 3,237,000              | 1,304,746                |         |                           | 4,541,746           |
| PR26A                        | Urban Reforestation                |                        | 40,000                   |         |                           | 40,000              |
|                              | <b>Administration</b>              | <b>2,979,806</b>       | <b>5,435,260</b>         |         |                           | <b>8,415,066</b>    |
| PR28A                        | Administration                     | 2,979,806              | 1,377,263                |         |                           | 4,357,069           |
| PR27A                        | Golf Course                        |                        | 4,057,997                |         |                           | 4,057,997           |
|                              | <b>Community Services</b>          | <b>5,518,869</b>       | <b>2,985,716</b>         |         |                           | <b>8,504,585</b>    |
| PR31D                        | Starlight Bowl                     | 230,081                | 417,930                  |         |                           | 648,011             |
| PR31E                        | Stough Canyon Nature Center        | 403,507                | 79,455                   |         |                           | 482,962             |
| PR31F                        | Youth Resource Programs            |                        | 274,257                  |         |                           | 274,257             |
| PR31H                        | Ovrom Park                         | 247,776                | 140,860                  |         |                           | 388,636             |
| PR32D                        | Cultural Services                  | 449,898                | 291,273                  |         |                           | 741,171             |
| PR32E                        | Commercial & Special Events        | 11,927                 | 134,745                  |         |                           | 146,672             |
| PR41A                        | Retired & Senior Volunteer Program | 126,239                | 173,119                  |         |                           | 299,358             |
| PR42A-C                      | Supplemental Nutrition             | 1,424,231              | 615,834                  |         |                           | 2,040,065           |
| PR43A                        | Information & Assistance           |                        | 4,720                    |         |                           | 4,720               |
| PR45A                        | Senior Recreation                  | 501,311                | 279,410                  |         |                           | 780,721             |
| PR46A                        | Human Services                     | 61,828                 | 33,002                   |         |                           | 94,830              |
| PR47A                        | Animal Shelter                     | 2,062,072              | 541,111                  |         |                           | 2,603,183           |

# FY 2024-25 PROPOSED BUDGET BY DEPARTMENT AND COST CENTER



| FUND/<br>COST CTR | DEPARTMENT/PROGRAM                           | Salaries<br>& Benefits | Materials<br>Supp & Svcs | Capital             | Contrib to<br>Other Funds | 2024-25<br>PROPOSED  |
|-------------------|--|------------------------|--------------------------|---------------------|---------------------------|----------------------|
|                   | <b>Recreation Services</b>                   | <b>5,133,668</b>       | <b>4,745,985</b>         |                     |                           | <b>9,879,653</b>     |
| PR31A             | McCambridge Park                             | 219,734                | 2,014,137                |                     |                           | 2,233,871            |
| PR31B             | Verdugo Park                                 | 409,273                | 305,297                  |                     |                           | 714,570              |
| PR31C             | Olive Recreation                             | 908,585                | 516,234                  |                     |                           | 1,424,819            |
| PR32A             | Daycamp and Afterschool Program              | 1,330,239              | 331,380                  |                     |                           | 1,661,619            |
| PR32B             | Organized Sports                             | 1,253,704              | 977,294                  |                     |                           | 2,230,998            |
| PR32C             | Aquatics                                     | 1,012,133              | 239,772                  |                     |                           | 1,251,905            |
| PR32F             | Athletic Leagues                             |                        | 361,871                  |                     |                           | 361,871              |
|                   | <b>LIBRARY SERVICES</b>                      | <b>\$ 7,150,480</b>    | <b>\$ 2,606,637</b>      |                     |                           | <b>\$ 9,757,117</b>  |
| LB01A             | Technical Services                           | 1,547,129              | 1,178,163                |                     |                           | 2,725,292            |
| LB02A             | Public Services                              | 5,603,351              | 1,428,474                |                     |                           | 7,031,825            |
|                   | <b>COMMUNITY DEVELOPMENT</b>                 | <b>\$ 12,005,412</b>   | <b>\$ 5,438,586</b>      | <b>\$ 110,000</b>   |                           | <b>\$ 17,553,998</b> |
| CD11A             | <b>Administration</b>                        | <b>677,769</b>         | <b>276,029</b>           |                     |                           | <b>953,798</b>       |
|                   | <b>Economic Development &amp; Housing</b>    | <b>1,747,561</b>       | <b>1,493,818</b>         |                     |                           | <b>3,241,379</b>     |
| CD23A             | Affordable Housing                           | 392,837                | 833,531                  |                     |                           | 1,226,368            |
| CD23B             | Economic Development                         | 869,346                | 489,274                  |                     |                           | 1,358,620            |
| CD23C             | Real Estate                                  | 485,378                | 171,013                  |                     |                           | 656,391              |
| CD31A             | <b>Planning</b>                              | <b>3,650,717</b>       | <b>1,659,311</b>         |                     |                           | <b>5,310,028</b>     |
|                   | <b>Transportation</b>                        | <b>790,332</b>         | <b>367,107</b>           |                     |                           | <b>1,157,439</b>     |
| CD32A             | Transportation                               | 790,332                | 367,107                  |                     |                           | 1,157,439            |
| CD42A             | <b>Building Division</b>                     | <b>5,139,033</b>       | <b>1,642,321</b>         | <b>110,000</b>      |                           | <b>6,891,354</b>     |
|                   | <b>PUBLIC WORKS</b>                          | <b>\$ 13,153,710</b>   | <b>\$ 7,347,047</b>      | <b>\$ 11,404</b>    |                           | <b>\$ 20,512,161</b> |
| PW11A             | <b>Administration</b>                        | <b>1,775,933</b>       | <b>320,516</b>           |                     |                           | <b>2,096,449</b>     |
|                   | <b>Engineering Design &amp; Construction</b> | <b>5,376,899</b>       | <b>1,473,746</b>         | <b>11,404</b>       |                           | <b>6,862,049</b>     |
| PW21A             | Street Design & Construction                 | 1,389,993              | 327,701                  | 11,404              |                           | 1,729,098            |
| PW21B             | Permits                                      | 1,113,192              | 332,061                  |                     |                           | 1,445,253            |
| PW22A             | Engineering & Design                         | 818,923                | 187,161                  |                     |                           | 1,006,084            |
| PW22B             | Signs and Painting                           | 711,736                | 219,674                  |                     |                           | 931,410              |
| PW22D             | Traffic Signal Maintenance                   | 806,448                | 293,564                  |                     |                           | 1,100,012            |
| PW22H             | Traffic Management Center                    | 536,607                | 113,585                  |                     |                           | 650,192              |
|                   | <b>Street and Sanitation</b>                 | <b>1,161,489</b>       | <b>3,532,663</b>         |                     |                           | <b>4,694,152</b>     |
| PW32A             | Roadway & Parkway Maintenance                | 1,044,880              | 3,435,662                |                     |                           | 4,480,542            |
| PW32B             | Weed Abatement                               | 31,899                 | 33,320                   |                     |                           | 65,219               |
| PW32D             | Flood Control                                | 84,710                 | 63,681                   |                     |                           | 148,391              |
|                   | <b>Fleet &amp; Building Maintenance</b>      | <b>3,914,747</b>       | <b>1,711,028</b>         |                     |                           | <b>5,625,775</b>     |
| PW33A             | Facilities Maintenance                       | 2,122,171              | 1,101,935                |                     |                           | 3,224,106            |
| PW33B             | Custodial Services                           | 1,792,576              | 609,093                  |                     |                           | 2,401,669            |
| PW35A             | <b>Field Services - Administration</b>       | <b>924,642</b>         | <b>309,094</b>           |                     |                           | <b>1,233,736</b>     |
|                   | <b>FIRE</b>                                  | <b>\$ 44,097,636</b>   | <b>\$ 7,176,928</b>      | <b>\$ 1,200,000</b> |                           | <b>\$ 52,474,564</b> |
| FD01A             | Fire Prevention                              | 3,042,657              | 2,215,545                |                     |                           | 5,258,202            |
| FD01B             | Hazardous Materials Program                  | 374,682                | 30,272                   |                     |                           | 404,954              |
| FD02A             | Fire Suppression                             | 22,286,916             | 3,521,640                | 1,200,000           |                           | 27,008,556           |
| FD03A             | Emergency Medical Services                   | 14,933,959             | 812,613                  |                     |                           | 15,746,572           |
| FD04A             | Emergency Management                         | 231,460                | 94,609                   |                     |                           | 326,069              |
| FD05A             | Fire Apparatus and Equipment                 | 318,809                | 34,921                   |                     |                           | 353,730              |
| FD06A             | Training and Safety                          | 1,133,516              | 141,117                  |                     |                           | 1,274,633            |
| FD07A             | Administration                               | 1,775,637              | 326,211                  |                     |                           | 2,101,848            |

# FY 2024-25 PROPOSED BUDGET BY DEPARTMENT AND COST CENTER



| FUND/<br>COST CTR                  | DEPARTMENT/PROGRAM                           | Salaries<br>& Benefits | Materials<br>Supp & Svcs | Capital              | Contrib to<br>Other Funds | 2024-25<br>PROPOSED   |
|------------------------------------|--|------------------------|--------------------------|----------------------|---------------------------|-----------------------|
| <b>POLICE</b>                      |  | <b>\$ 61,188,496</b>   | <b>\$ 13,601,486</b>     |                      |                           | <b>\$ 74,789,982</b>  |
| PD01A-H                            | Patrol Division                              | 31,675,454             | 8,546,210                |                      |                           | 40,221,664            |
| PD02A-D                            | Investigation Division                       | 13,063,445             | 1,042,281                |                      |                           | 14,105,726            |
| PD03A-E                            | Administrative Services                      | 6,964,967              | 2,199,315                |                      |                           | 9,164,282             |
| PD05A                              | Parking Enforcement                          | 1,633,164              | 257,569                  |                      |                           | 1,890,733             |
| PD06C                              | Communication Center                         | 2,756,521              | 108,993                  |                      |                           | 2,865,514             |
| PD07A-E                            | Support Services                             | 2,940,381              | 248,109                  |                      |                           | 3,188,490             |
| PD08A                              | Air Support Unit                             | 701,059                | 826,448                  |                      |                           | 1,527,507             |
| PD09A                              | Jail Division                                | 1,453,505              | 372,561                  |                      |                           | 1,826,066             |
| ND01A                              | <b>NON-DEPARTMENTAL</b>                      | <b>\$ 9,905,087</b>    | <b>\$ 597,168</b>        |                      | <b>\$ 6,083,765</b>       | <b>\$ 16,586,020</b>  |
| <b>TOTAL GENERAL FUND</b>          |  | <b>\$ 189,565,902</b>  | <b>\$ 60,143,257</b>     | <b>\$ 1,321,404</b>  | <b>\$ 6,083,765</b>       | <b>\$ 257,114,328</b> |
| <b>370</b>                         | <b>GENERAL CITY CAPITAL PROJECTS</b>         |                        |                          | <b>\$ 2,547,533</b>  |                           | <b>\$ 2,547,533</b>   |
| <b>SPECIAL REVENUE FUNDS</b>       |  |                        |                          |                      |                           |                       |
| <b>104</b>                         | <b>PROP A TRANSPORTATION</b>                 | <b>\$ 1,597,008</b>    | <b>\$ 1,040,978</b>      |                      | <b>\$ 217,176</b>         | <b>\$ 2,855,162</b>   |
| CD32B                              | Transportation                               |                        | 512,448                  |                      | 217,176                   | 729,624               |
| CD33A                              | Administration                               | 1,597,008              | 528,530                  |                      |                           | 2,125,538             |
| <b>105</b>                         | <b>PROP C TRANSPORTATION</b>                 | <b>\$ 406,706</b>      | <b>\$ 3,239,320</b>      |                      |                           | <b>\$ 3,646,026</b>   |
| CD32B                              | BurbankBus Operations                        |                        | 3,071,820                |                      |                           | 3,071,820             |
| CD33A                              | Administration                               | 406,706                | 167,500                  |                      |                           | 574,206               |
| <b>106</b>                         | <b>TRANSPORTATION (AQMD)</b>                 | <b>\$ 159,116</b>      | <b>\$ 22,066</b>         |                      |                           | <b>\$ 181,182</b>     |
| <b>107</b>                         | <b>MEASURE R TRANSPORTATION</b>              | <b>\$ 70,440</b>       | <b>\$ 1,005,472</b>      | <b>\$ 1,058,000</b>  |                           | <b>\$ 2,133,912</b>   |
| CD33A                              | Transportation                               | 70,440                 | 1,005,472                | 1,058,000            |                           | 2,133,912             |
| <b>108</b>                         | <b>MEASURE M TRANSPORTATION</b>              |                        | <b>\$ 19,659</b>         | <b>\$ 3,100,000</b>  |                           | <b>\$ 3,119,659</b>   |
| <b>109</b>                         | <b>MEASURE W STORMWATER</b>                  | <b>\$ 174,940</b>      | <b>\$ 455,000</b>        | <b>\$ 492,200</b>    |                           | <b>\$ 1,122,140</b>   |
| <b>122</b>                         | <b>CDBG</b>                                  | <b>\$ 85,205</b>       | <b>\$ 942,908</b>        |                      |                           | <b>\$ 1,028,113</b>   |
| <b>123</b>                         | <b>ROAD MAINTENANCE &amp; REHABILITATION</b> |                        | <b>\$ 20,238</b>         | <b>\$ 3,000,000</b>  |                           | <b>\$ 3,020,238</b>   |
| <b>124</b>                         | <b>DRUG ASSET FORFEITURE</b>                 |                        | <b>\$ 100,000</b>        |                      |                           | <b>\$ 100,000</b>     |
| <b>125</b>                         | <b>STATE GAS TAX</b>                         | <b>\$ 2,172,867</b>    | <b>\$ 322,847</b>        | <b>\$ 1,900,000</b>  |                           | <b>\$ 4,395,714</b>   |
| PW21A                              | Street Design & Construction                 | 538,409                | 66,794                   | 1,900,000            |                           | 2,505,203             |
| PW21E                              | Select Streets                               |                        | 103,053                  |                      |                           | 103,053               |
| PW22A                              | Engineering & Design                         | 300,655                | 153,000                  |                      |                           | 453,655               |
| PW32A                              | Roadway & Parkway Maintenance                | 1,333,803              |                          |                      |                           | 1,333,803             |
| <b>127</b>                         | <b>PUBLIC IMPROVEMENTS</b>                   | <b>\$ 241,843</b>      | <b>\$ 927,148</b>        | <b>\$ 3,302,539</b>  |                           | <b>\$ 4,471,530</b>   |
| CD33A                              | Transportation                               | 241,843                | 927,148                  | 1,182,045            |                           | 2,351,036             |
| FD07A                              | Fire   |                        |                          | 300,000              |                           | 300,000               |
| PD03A                              | Police                                       |                        |                          | 130,000              |                           | 130,000               |
| LB01A                              | Library                                      |                        |                          | 40,000               |                           | 40,000                |
| PR28A                              | Parks & Recreation                           |                        |                          | 1,650,494            |                           | 1,650,494             |
| <b>128</b>                         | <b>HUD AFFORDABLE HOUSING</b>                | <b>\$ 68,600</b>       | <b>\$ 610,669</b>        |                      |                           | <b>\$ 679,269</b>     |
| CD25A                              | Grants                                       | 68,600                 | 22,408                   |                      |                           | 91,008                |
| CD25C                              | Grants - PSH                                 |                        | 588,261                  |                      |                           | 588,261               |
| <b>129</b>                         | <b>STREET LIGHTING</b>                       | <b>\$ 819,348</b>      | <b>\$ 956,669</b>        | <b>\$ 4,143,660</b>  |                           | <b>\$ 5,919,677</b>   |
| PS61A                              | O&M  | 819,348                | 956,669                  |                      |                           | 1,776,017             |
| PS61B                              | Capital                                      |                        |                          | 4,143,660            |                           | 4,143,660             |
| <b>133</b>                         | <b>TIETON HYDROPOWER PROJECT</b>             |                        | <b>\$ 1,955,449</b>      | <b>\$ 52,268</b>     |                           | <b>\$ 2,007,717</b>   |
| <b>483</b>                         | <b>MAGNOLIA POWER PLANT</b>                  | <b>16,788,669</b>      | <b>\$ 12,658,768</b>     | <b>\$ 1,118,033</b>  |                           | <b>\$ 30,565,471</b>  |
| <b>TOTAL SPECIAL REVENUE FUNDS</b> |  | <b>\$ 22,584,743</b>   | <b>\$ 24,277,191</b>     | <b>\$ 18,166,700</b> | <b>\$ 217,176</b>         | <b>\$ 65,245,813</b>  |

# FY 2024-25 PROPOSED BUDGET BY DEPARTMENT AND COST CENTER



| FUND/<br>COST CTR                   | DEPARTMENT/PROGRAM                      | Salaries<br>& Benefits | Materials<br>Supp & Svcs | Capital              | Contrib to<br>Other Funds | 2024-25<br>PROPOSED   |
|-------------------------------------|---|------------------------|--------------------------|----------------------|---------------------------|-----------------------|
| <b>INTERNAL SERVICE FUNDS</b>       |   |                        |                          |                      |                           |                       |
| 530                                 | GENERAL LIABILITY INSURANCE             | \$ 597,572             | \$ 13,878,138            |                      |                           | \$ 14,475,710         |
| 531                                 | WORKERS' COMP INSURANCE                 | \$ 899,174             | \$ 9,645,108             |                      |                           | \$ 10,544,282         |
| 532                                 | VEHICLE EQUIP REPLACEMENT               | \$ 1,857,816           | \$ 8,651,181             | \$ 8,893,790         |                           | \$ 19,402,787         |
| 533                                 | OFFICE EQUIP REPLACEMENT                |                        | \$ 546,070               | \$ 1,046,599         |                           | \$ 1,592,669          |
| 534                                 | MUNICIPAL INFRASTRUCTURE                |                        | \$ 6,211,152             | \$ 16,985,119        |                           | \$ 23,196,271         |
| CD23A                               | Affordable Housing                      |                        | 68,000                   | 150,000              |                           | 218,000               |
| PR21A                               | Park Facilities Maintenance             |                        | 1,860,000                | 4,452,450            |                           | 6,312,450             |
| PW21A                               | Street Design and Construction          |                        | 50,000                   | 3,835,000            |                           | 3,885,000             |
| PW22A                               | Engineering and Design                  |                        | 440,000                  |                      |                           | 440,000               |
| PW32A                               | Roadway and Parkway Maintenance         |                        | 220,000                  | 383,286              |                           | 603,286               |
| PW33A                               | Facilities Maintenance                  |                        | 3,573,152                | 8,164,383            |                           | 11,737,535            |
|                                     | <b>COMM EQUIP REPLACEMENT</b>           | <b>\$ 1,332,061</b>    | <b>\$ 2,710,867</b>      | <b>\$ 365,000</b>    |                           | <b>\$ 4,407,928</b>   |
| PS71A-B                             | Telephone System                        | 658,756                | 1,446,777                | 350,000              |                           | 2,455,533             |
| PS72A-B                             | Radio System                            | 673,305                | 1,264,090                | 15,000               |                           | 1,952,395             |
| 537                                 | <b>INFORMATION TECHNOLOGY</b>           | <b>\$ 5,974,985</b>    | <b>\$ 9,631,839</b>      | <b>\$ 2,037,489</b>  |                           | <b>\$ 17,644,313</b>  |
| IT01A                               | Administration                          | 1,693,844              | 1,778,909                |                      |                           | 3,472,753             |
| IT02A                               | Networking                              | 2,028,264              | 2,983,549                | 1,546,205            |                           | 6,558,018             |
| IT03A                               | Geographic Information System (GIS)     | 261,358                | 236,500                  |                      |                           | 497,858               |
| IT04A                               | Applications                            | 950,445                | 689,076                  | 125,000              |                           | 1,764,521             |
| IT04B                               | Enterprise Resource Planning            | 1,041,074              | 1,613,148                | 36,284               |                           | 2,690,506             |
|                                     | Miscellaneous Cost Centers              |                        | 2,330,657                | 330,000              |                           | 2,660,657             |
| <b>TOTAL INTERNAL SERVICE FUNDS</b> |   | <b>\$ 10,661,608</b>   | <b>\$ 51,274,355</b>     | <b>\$ 29,327,997</b> |                           | <b>\$ 91,263,960</b>  |
| <b>ENTERPRISE FUNDS</b>             |   |                        |                          |                      |                           |                       |
| 494                                 | <b>WATER RECLAMATION &amp; SEWER</b>    | <b>\$ 2,473,831</b>    | <b>\$ 17,807,622</b>     | <b>\$ 5,358,891</b>  |                           | <b>\$ 25,640,344</b>  |
| PW23A                               | Engineering & Design                    | 793,666                | 1,391,946                |                      |                           | 2,185,612             |
| PW23B                               | Industrial Waste Permit/Inspection      | 259,870                | 2,682,393                |                      |                           | 2,942,263             |
| PW23C                               | Plant Operations & Maintenance          | 212,020                | 12,124,272               | 5,203,891            |                           | 17,540,183            |
| PW23D                               | Sewer Maintenance                       | 1,208,275              | 1,609,011                | 155,000              |                           | 2,972,286             |
|                                     | <b>BURBANK WATER &amp; POWER</b>        | <b>\$ 54,402,800</b>   | <b>\$ 268,548,892</b>    | <b>\$ 59,115,853</b> | <b>\$ 25,000</b>          | <b>\$ 382,092,545</b> |
| 496                                 | Electric Fund                           | 45,889,389             | 234,513,278              | 50,370,934           | 25,000                    | 330,798,601           |
| 497                                 | Water Fund                              | 8,513,411              | 34,035,614               | 8,744,919            |                           | 51,293,945            |
| 498                                 | <b>REFUSE COLLECTION &amp; DISPOSAL</b> | <b>\$ 9,040,020</b>    | <b>\$ 14,270,007</b>     | <b>\$ 3,316,835</b>  |                           | <b>\$ 26,626,862</b>  |
| PW31A                               | Refuse Collection                       | 6,093,915              | 6,850,112                | 645,000              |                           | 13,589,027            |
| PW31B                               | Refuse Disposal                         | 933,070                | 3,148,951                | 2,171,835            |                           | 6,253,856             |
| PW31C                               | Recycling                               | 1,215,618              | 3,246,322                | 500,000              |                           | 4,961,940             |
| PW32C                               | Street Sweeping                         | 797,417                | 1,024,622                |                      |                           | 1,822,039             |
| <b>TOTAL ENTERPRISE FUNDS</b>       |   | <b>\$ 65,916,650</b>   | <b>\$ 300,626,521</b>    | <b>\$ 67,791,579</b> | <b>\$ 25,000</b>          | <b>\$ 434,359,751</b> |
| <b>SUCCESSOR AGENCY</b>             |   |                        |                          |                      |                           |                       |
| 208                                 | <b>SUCCESSOR AGENCY</b>                 |                        | <b>\$ 2,507,087</b>      |                      |                           | <b>\$ 2,507,087</b>   |
| CD27A                               | Administration                          |                        | 334,918                  |                      |                           | 334,918               |
| CD28E                               | Debt Service                            |                        | 2,172,169                |                      |                           | 2,172,169             |
| <b>TOTAL SUCCESSOR AGENCY FUNDS</b> |   |                        | <b>\$ 2,507,087</b>      |                      |                           | <b>\$ 2,507,087</b>   |

# FY 2024-25 PROPOSED BUDGET BY DEPARTMENT AND COST CENTER



| FUND/<br>COST CTR                    | DEPARTMENT/PROGRAM          | Salaries<br>& Benefits | Materials<br>Supp & Svcs | Capital               | Contrib to<br>Other Funds | 2024-25<br>PROPOSED   |
|--------------------------------------|-----------------------------|------------------------|--------------------------|-----------------------|---------------------------|-----------------------|
| <b>HOUSING AUTHORITY</b>             |                             |                        |                          |                       |                           |                       |
| 117                                  | Section 8 Voucher Program   | 1,057,449              | 12,270,461               |                       |                           | 13,327,910            |
| 305                                  | Low/Moderate Income Housing | 502,987                | 590,130                  |                       |                           | 1,093,117             |
| <b>TOTAL HOUSING AUTHORITY FUNDS</b> |                             | <b>\$ 1,560,436</b>    | <b>\$ 12,860,591</b>     |                       |                           | <b>\$ 14,421,027</b>  |
| <b>PARKING AUTHORITY</b>             |                             |                        |                          |                       |                           |                       |
| 310                                  | Parking Authority           |                        | 831,834                  |                       |                           | 831,834               |
| <b>TOTAL PARKING AUTHORITY FUNDS</b> |                             |                        | <b>\$ 831,834</b>        |                       |                           | <b>\$ 831,834</b>     |
| <b>TOTAL CITY</b>                    |                             | <b>\$ 290,289,342</b>  | <b>\$ 452,520,836</b>    | <b>\$ 119,155,213</b> | <b>\$ 6,325,941</b>       | <b>\$ 868,291,333</b> |

# BONDED DEBT SERVICE REQUIREMENTS

## Estimated Payments - All Funds

### FY 2024-25 - FY 2052-2053



| Issue Date                                       | Description                          | Final Maturity Date | Total Outstanding Principal | Total Outstanding Interest | Total Outstanding     |
|--|--------------------------------------|---------------------|-----------------------------|----------------------------|-----------------------|
| <b>Burbank Water &amp; Power: Funds 496, 497</b> |                                      |                     |                             |                            |                       |
| 2010B  | Water Revenue Bonds                  | 6/1/2040            | 26,045,000                  | 14,363,452                 | 40,408,452            |
| 2010B  | Electric Revenue Bonds               | 6/1/2040            | 50,455,000                  | 29,719,145                 | 80,174,145            |
| 2021   | Water Revenue Refunding Bonds        | 6/1/2051            | 22,980,000                  | 14,803,850                 | 37,783,850            |
| 2023   | Electric Revenue Bonds               | 6/1/2053            | 120,000,000                 | 117,441,000                | 237,441,000           |
| <b>Total Burbank Water &amp; Power:</b>          |                                      |                     | <b>219,480,000</b>          | <b>176,327,447</b>         | <b>395,807,447</b>    |
| <b>Water Reclamation &amp; Sewer: Fund 494</b>   |                                      |                     |                             |                            |                       |
| 2014   | Wastewater Treatment Revenue Bonds   | 6/1/2033            | 1,395,000                   | 218,537                    | 1,613,537             |
| <b>Total Water Reclamation &amp; Sewer Fund:</b> |                                      |                     | <b>1,395,000</b>            | <b>218,537</b>             | <b>1,613,537</b>      |
| <b>Successor Agency: Fund 208</b>                |                                      |                     |                             |                            |                       |
| 2015   | Successor Agency Tax Alloc Refunding | 12/1/2033           | 2,770,000                   | 434,240                    | 3,204,240             |
| 2017   | Successor Agency Tax Alloc Refunding | 12/1/2043           | 20,865,000                  | 7,871,988                  | 28,736,988            |
| <b>Total Successor Agency Funds:</b>             |                                      |                     | <b>23,635,000</b>           | <b>8,306,228</b>           | <b>31,941,228</b>     |
| <b>TOTAL DEBT SERVICE FOR ALL FUNDS:</b>         |                                      |                     | <b>\$ 244,510,000</b>       | <b>\$ 184,852,212</b>      | <b>\$ 429,362,212</b> |

# BONDED DEBT SERVICE REQUIREMENT

## Estimated Payments - All Funds

### FY 2024-25



| Issue Date                                       | Description                          | Average Interest Rate | Final Maturity Date | Principal           | Interest             | Total                |
|--|--------------------------------------|-----------------------|---------------------|---------------------|----------------------|----------------------|
| <b>Burbank Water &amp; Power: Funds 496, 497</b> |                                      |                       |                     |                     |                      |                      |
| 2010B  | Water Revenue Bonds                  | 3.41%                 | 6/1/2040            | 1,085,000           | 1,475,489            | 2,560,489            |
| 2010B  | Electric Revenue Bonds               | 4.15%                 | 6/1/2040            | 2,295,000           | 3,159,780            | 5,454,780            |
| 2021   | Water Revenue Refunding Bonds        | 4.50%                 | 6/1/2051            | 470,000             | 969,450              | 1,439,450            |
| 2023   | Electric Revenue Bonds               | 5.00%                 | 6/1/2053            | -                   | 6,000,000            | 6,000,000            |
|  |                                      |                       |                     | <b>3,850,000</b>    | <b>11,604,719</b>    | <b>15,454,719</b>    |
| <b>Water Reclamation &amp; Sewer: Fund 494</b>   |                                      |                       |                     |                     |                      |                      |
| 2014   | Wastewater Treatment Revenue Bonds   | 2.04%                 | 6/1/2033            | 90,000              | 39,875               | 129,875              |
| <b>Total Water Reclamation &amp; Sewer Fund:</b> |                                      |                       |                     | <b>90,000</b>       | <b>39,875</b>        | <b>129,875</b>       |
| <b>Successor Agency: Fund 208</b>                |                                      |                       |                     |                     |                      |                      |
| 2015   | Successor Agency Tax Alloc Refunding | 1.95%                 | 12/1/2033           | 375,000             | 100,319              | 475,319              |
| 2017   | Successor Agency Tax Alloc Refunding | 3.00%                 | 12/1/2043           | 930,000             | 748,850              | 1,678,850            |
| <b>Total Successor Agency Funds:</b>             |                                      |                       |                     | <b>1,305,000</b>    | <b>849,169</b>       | <b>2,154,169</b>     |
| <b>TOTAL DEBT SERVICE FOR ALL FUNDS:</b>         |                                      |                       |                     | <b>\$ 5,245,000</b> | <b>\$ 12,493,763</b> | <b>\$ 17,738,763</b> |

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

## AS OF JUNE 30, 2024



| Reserve Account                                | Description   | Amount        |
|--|---|---------------|
| Working Capital                                | Per the City Council's adopted financial policies, the City maintains a designated General Fund working capital reserve equivalent to 15% of the General Fund's operating budget.   | \$ 32,655,786 |
| Emergency Contingency                          | Per the City Council's adopted financial policies, the City maintains a designated General Fund emergency reserve equivalent to 5% of the General Fund's operating budget.  | 10,885,262    |
| Budget Stabilization                           | Per the City Council's adopted financial policies, the City maintains a designated budget stabilization reserve of up to 5% of the General Fund's operating budget.   | 10,885,262    |
| Compensated Absences                           | Per Council Policy, funds set-aside for the annual cost of employee leave cash-outs upon separation from the City. The City's policy is to reserve 25% of the total General Fund payout liability.  | 3,569,462     |
| Redevelopment Agency (RDA) Loan Repayments     | Loan repayment funds from the former RDA to the General Fund.   | 927,884       |
| Art in Public Places                           | Per the Art in Public Places ordinance, this account was established for the purpose of collecting fees paid in lieu of developers committing their minimum allocation to an on-site art project. Funds are used for financing art projects located at public buildings or on public grounds as recommended by the Art in Public Places Committee and approved by the City Council. | 1,068,078     |
| 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.   | 126,767       |
| Public, Educational, and Government (PEG) Fees | Fees paid by cable providers that are restricted for capital and supplies in support of PEG channels.   | 1,337,031     |
| Park Development                               | Per the Burbank Municipal Code, this account was established for the purpose of collecting fees paid by developers to address impacts on existing parks/park facilities. Funds are used for financing park development and/or park capital improvement projects. Fee is assessed at \$157 per bedroom.  | 286,454       |
| Performing Arts                                | Established in FY 2005-06 for the purpose of utilizing interest earned to fund the Performing Arts Grant Program. The program was implemented in 1993 to actively foster and develop the funding of the performing arts in Burbank, but was eliminated as a budget reduction in FY 2004-05.   | 133,437       |
| Tennis Center CIP                              | Per Agreement, the Tennis Center Operator pays \$500 per month for the Tennis Center capital improvements.  | 26,461        |
| Burbank Athletic Federation (BAF)              | Revenues from athletic fees to fund improvements to the City's sports facilities.   | 176,757       |
| General Plan Fee                               | In FY 2014-15, the General Plan fee was adopted as part of Article III, Section 4 of the Citywide Fee schedule to set aside funds for future updates of the City's General Plan. The fee is based on 10% of the building and planning permit valuation.   | 1,056,594     |
| Youth Endowment                                | General fund unrestricted dollars to fund youth programs.   | 13,372        |

**TOTAL GENERAL FUND RESERVES AND BALANCES: \$ 63,148,607**

| SPECIAL ACCOUNTS  | Description  | Amount     |
|-------------------|--|------------|
| Section 115 Trust | Balance of the City of Burbank's Section 115 Trust with CalPERS, which can be used for future employee pension costs.                | 23,989,944 |
| Golf and Arbiter  | Bank accounts utilized to manage contract operations of the DeBell Golf Course, and payments for organized sports program officials. | 390,746    |

[1] All of the figures contained in this table represent staff's estimates as of April 2024. The actual figures will likely vary, and will be known officially when the 2023-24 Annual Financial Report is completed in December 2024.

# COMPARATIVE STAFF-YEARS AUTHORIZED FY 2022-23 through FY 2024-25



| DESCRIPTION                                 | FY 2022-23       | FY 2023-24       | FY 2024-25       | CHANGE FROM<br>PRIOR YEAR |
|---|------------------|------------------|------------------|---------------------------|
| City Council                                | 3.000            | 2.000            | 2.000            |                           |
| City Clerk                                  | 10.475           | 10.475           | 10.475           |                           |
| City Treasurer                              | 5.000            | 5.000            | 5.000            |                           |
| City Attorney                               | 19.000           | 21.000           | 22.000           | 1.000                     |
| City Manager                                | 12.500           | 13.000           | 13.000           |                           |
| Management Services                         | 45.487           | 45.912           | 48.997           | 3.085                     |
| Financial Services                          | 34.000           | 36.000           | 40.000           | 4.000                     |
| Parks & Recreation                          |                  |                  |                  |                           |
| Administration Division                     | 17.329           | 17.455           | 18.725           | 1.270                     |
| Landscape and Forestry Services             | 49.000           | 49.000           | 49.000           |                           |
| Recreation Services Division                | 68.819           | 71.618           | 74.660           | 3.042                     |
| Community Services Division                 | 48.979           | 48.907           | 51.239           | 2.332                     |
| Library Services                            | 65.488           | 66.288           | 66.288           |                           |
| Community Development                       |                  |                  |                  |                           |
| Administration Division                     | 3.000            | 3.000            | 3.000            |                           |
| Building Division                           | 31.000           | 32.000           | 34.000           | 2.000                     |
| Economic Development & Housing Division     | 8.810            | 10.810           | 10.810           |                           |
| Planning Division                           | 18.000           | 23.000           | 23.000           |                           |
| Transportation Division                     | 4.280            | 4.170            | 5.620            | 1.450                     |
| Public Works                                |                  |                  |                  |                           |
| Administration                              | 8.635            | 9.635            | 9.785            | 0.151                     |
| Engineering, Design & Construction          | 30.203           | 33.203           | 33.800           | 0.597                     |
| Field Services Administration               | 6.300            | 5.300            | 5.050            | (0.249)                   |
| Street and Sanitation                       | 10.150           | 10.150           | 10.150           |                           |
| Fleet and Building Maintenance              | 34.940           | 34.940           | 34.940           |                           |
| Fire  | 137.000          | 143.000          | 144.000          | 1.000                     |
| Police                                      | 262.780          | 264.780          | 265.780          | 1.000                     |
| <b>TOTAL GENERAL FUND</b>                   | <b>934.175</b>   | <b>960.641</b>   | <b>981.319</b>   | <b>20.679</b>             |
| Fund 104 - Prop A Transportation            | 15.098           | 15.098           | 15.098           |                           |
| Fund 105 - Prop C Transportation            | 2.245            | 2.245            | 1.675            | (0.570)                   |
| Fund 106 - AQMD Transportation              | 0.350            | 0.350            | 0.350            |                           |
| Fund 107 - Measure R Transportation         | 0.150            | 0.340            | 0.340            |                           |
| Fund 109 - Measure W Stormwater             | 0.700            | 1.000            | 1.000            |                           |
| Fund 117 - Housing & Grants                 | 5.800            | 6.800            | 6.800            |                           |
| Fund 122 - CDBG                             | 0.710            | 0.710            | 0.710            |                           |
| Fund 125 - State Gas Tax Fund               | 16.500           | 16.000           | 16.000           |                           |
| Fund 127 - Public Improvements Fund         | 1.530            | 1.530            | 1.080            | (0.450)                   |
| Fund 128 - HUD Home Program                 | 0.430            | 0.430            | 0.430            |                           |
| Fund 305 - Low & Moderate Housing           | 1.950            | 2.950            | 2.950            |                           |
| Fund 530 - General Liability Insurance Fund | 3.000            | 3.000            | 4.000            | 1.000                     |
| Fund 531 - Workers Comp. Insurance Fund     | 6.500            | 6.500            | 6.500            |                           |
| Fund 532 - Vehicle Equipment Replacement    | 12.650           | 13.650           | 13.650           |                           |
| 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                     | 292.500          | 296.000          | 300.000          | 4.000                     |
| Fund 497 - BWP Water                        | 54.000           | 54.000           | 54.000           |                           |
| Fund 494 - Water Reclamation & Sewer        | 13.197           | 14.897           | 14.897           |                           |
| Fund 498 - Refuse Collection & Disposal     | 62.973           | 67.970           | 68.470           | 0.500                     |
| <b>TOTAL ALL FUNDS</b>                      | <b>1,463.458</b> | <b>1,502.611</b> | <b>1,528.269</b> | <b>25.658</b>             |

# City of Burbank Financial Policies



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

# City of Burbank Financial Policies



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

14. Subject to these Financial Policies:

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

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

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

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

# ESTIMATED REVENUES



This section presents the Proposed FY 2024-25 City of Burbank estimated revenues for all funds. The section is organized as follows:

| <b>A.</b> | <b>Estimated Citywide Resources</b>                  | <b>PAGE</b> |
|-----------|--|-------------|
|           | • Revenue Summary - All Funds                        | 2           |
| <b>B.</b> | <b>Estimated Fund Revenues</b>                       |             |
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|           | • Housing Authority Revenue Description Summary      | 8           |
|           | • Parking Authority Revenue Description Summary      | 8           |

# ESTIMATED REVENUES



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

FY 2020-21 through FY 2024-25

|   | FY 2020-21<br>ACTUAL  | FY 2021-22<br>ACTUAL  | FY 2022-23<br>ACTUAL  | FY 2023-24<br>ADOPTED | FY 2024-25<br>PROPOSED |
|---|-----------------------|-----------------------|-----------------------|-----------------------|------------------------|
| <b>CITY GOVERNMENTAL FUNDS</b>                    |                       |                       |                       |                       |                        |
| <i>General Fund, Fund 001</i>                     | \$ 200,886,539        | \$ 215,883,005        | \$ 229,630,915        | \$ 222,293,625        | \$ 247,807,039         |
| <i>Proposition A, Fund 104</i>                    | 2,389,601             | 2,927,877             | 3,202,255             | 3,337,808             | 3,558,027              |
| <i>Proposition C, Fund 105</i>                    | 2,191,250             | 2,603,062             | 2,946,523             | 3,131,333             | 3,061,839              |
| <i>AQMD, Fund 106</i>                             | 138,949               | 121,973               | 139,446               | 147,568               | 146,539                |
| <i>Measure R, Fund 107</i>                        | 1,340,144             | 1,507,923             | 2,269,679             | 2,342,688             | 2,256,213              |
| <i>Measure M, Fund 108</i>                        | 1,517,006             | 1,779,147             | 1,961,696             | 2,256,282             | 2,167,189              |
| <i>Measure W, Fund 109</i>                        | 1,422,091             | 1,378,871             | 1,413,171             | 1,523,029             | 1,539,782              |
| <i>General City Grant Fund, Fund 121</i>          | 282,329               | 428,889               | 510,997               | 441,180               | 441,860                |
| <i>CDBG, Fund 122</i>                             | 2,104,718             | 1,972,275             | 738,562               | 1,075,422             | 1,075,383              |
| <i>RMRA, Fund 123</i>                             | 2,001,426             | 2,152,948             | 2,428,433             | 2,728,358             | 5,455,224              |
| <i>Drug Asset Forfeiture, Fund 124</i>            | 13,808                | 16,160                | 6,003                 | 33,998                | 24,245                 |
| <i>State Gas Tax, Fund 125</i>                    | 2,309,802             | 2,447,809             | 2,708,451             | 3,045,993             | 5,968,924              |
| <i>Public Improvements, Fund 127</i>              | 2,470,711             | 2,242,859             | 4,370,491             | 1,527,652             | 841,413                |
| <i>HUD Affordable Housing, Fund 128</i>           | 377,771               | 507,737               | 1,021,245             | 622,712               | 624,864                |
| <i>Street Lighting, Fund 129</i>                  | 2,602,087             | 2,901,190             | 2,921,865             | 3,945,805             | 4,813,805              |
| <i>YES Fund, Fund 130</i>                         | 2                     | (21)                  | 5                     |                       |                        |
| <i>Community Service (BCSF), Fund 131</i>         | 1,408                 | 2                     |                       |                       |                        |
| <i>Tieton Hydropower Project, Fund 133</i>        | 3,161,807             | 1,954,137             | 1,929,763             | 1,879,774             | 2,007,717              |
| <i>Magnolia Power Project, Fund 483</i>           | 24,031,859            | 20,363,544            | 23,296,418            | 27,809,365            | 30,565,470             |
| <i>General City Capital Projects, Fund 370</i>    | 5,631,037             | (534,399)             | 1,599,295             | 11,062,657            | 3,340,439              |
| <b>PROPRIETARY FUNDS</b>                          |                       |                       |                       |                       |                        |
| <i>General Liability Insurance, Fund 530</i>      | 6,155,282             | 5,516,571             | 12,253,772            | 13,028,314            | 13,896,022             |
| <i>Workers Comp Insurance, Fund 531</i>           | 8,841,695             | 5,068,491             | 8,551,437             | 12,450,604            | 12,040,714             |
| <i>Vehicle Equip Replacement, Fund 532</i>        | 8,378,347             | 6,773,627             | 9,623,411             | 14,086,054            | 12,589,150             |
| <i>Office Equip Replacement, Fund 533</i>         | 879,644               | 784,308               | 1,074,777             | 1,668,054             | 1,322,346              |
| <i>Municipal Infrastructure, Fund 534</i>         | 18,008,696            | 19,907,766            | 20,691,658            | 21,990,104            | 21,791,817             |
| <i>Communication Equip, Fund 535</i>              | 3,072,384             | 2,888,372             | 3,192,628             | 3,244,181             | 3,229,372              |
| <i>Information Technology, Fund 537</i>           | 11,831,347            | 12,950,719            | 19,908,664            | 17,818,285            | 16,034,566             |
| <i>Water Reclamation &amp; Sewer, Fund 494</i>    | 17,620,011            | 16,848,535            | 18,822,887            | 20,906,422            | 21,652,731             |
| <i>BWP Electric, Fund 496</i>                     | 204,788,031           | 186,584,381           | 226,016,518           | 268,270,016           | 278,637,556            |
| <i>BWP Water, Fund 497</i>                        | 35,326,107            | 34,794,992            | 35,613,501            | 42,495,609            | 46,180,216             |
| <i>Refuse Collection &amp; Disposal, Fund 498</i> | 18,139,504            | 18,399,115            | 21,316,322            | 22,110,433            | 22,826,130             |
| <b>SUCCESSOR AGENCY</b>                           |                       |                       |                       |                       |                        |
| <i>Successor Agency Administration, Fund 208</i>  | 17,793,167            | 8,688,135             | 7,483,574             | 2,651,818             | 2,391,021              |
| <b>HOUSING AUTHORITY</b>                          |                       |                       |                       |                       |                        |
| <i>Section 8 Vouchers, Fund 117</i>               | 12,339,769            | 12,240,838            | 12,844,645            | 12,229,184            | 12,315,000             |
| <i>Low/Moderate Income Housing, Fund 305</i>      | 363,806               | 475,519               | 291,535               | 571,005               | 527,154                |
| <b>PARKING AUTHORITY</b>                          |                       |                       |                       |                       |                        |
| <i>Parking Authority, Fund 310</i>                | 524,489               | 271,106               | 352,129               | 694,748               | 684,061                |
| <b>TOTAL</b>                                      | <b>\$ 618,936,624</b> | <b>\$ 592,847,462</b> | <b>\$ 681,132,672</b> | <b>\$ 743,420,080</b> | <b>\$ 781,813,828</b>  |

# CITY OF BURBANK

## SUMMARY OF GENERAL FUND REVENUES



| NO.                  | REVENUE CATEGORY              | ACTUAL TOTAL<br>FY 2022-23 | ADOPTED RECURRING<br>FY 2023-24 | REVISED RECURRING<br>FY 2023-24 | PROPOSED RECURRING<br>FY 2024-25 |
|----------------------|-------------------------------|----------------------------|---------------------------------|---------------------------------|----------------------------------|
| 1                    | Sales Tax                     | \$ 61,697,887              | \$ 60,002,899                   | \$ 63,103,399                   | \$ 64,412,066                    |
| 2                    | Property Taxes                | 69,425,311                 | 65,817,908                      | 69,817,908                      | 74,955,921                       |
| 3                    | Utility Users Tax             | 18,645,937                 | 17,997,000                      | 18,884,000                      | 19,639,000                       |
| 4                    | Services Charges - Intra City | 13,380,003                 | 14,621,839                      | 14,621,839                      | 15,657,042                       |
| 5                    | Services Charges              | 22,729,064                 | 22,740,816                      | 22,740,816                      | 25,458,890                       |
| 6                    | In Lieu of Tax                | 9,077,939                  | 9,512,850                       | 9,512,850                       | 9,893,000                        |
| 7                    | Interest/Use of Money         | 4,004,406                  | 3,248,614                       | 4,248,614                       | 4,318,156                        |
| 8                    | Parking/Traffic/Other Fines   | 1,198,285                  | 2,401,000                       | 2,401,000                       | 2,601,000                        |
| 9                    | Transient Occupancy Tax       | 12,208,382                 | 10,759,000                      | 12,259,000                      | 13,853,000                       |
| 10                   | Building Permits/License Fees | 5,129,260                  | 5,995,478                       | 6,656,678                       | 6,152,195                        |
| 11                   | Transient Parking Tax         | 4,302,522                  | 3,772,980                       | 4,272,980                       | 4,401,000                        |
| 12                   | Business Taxes                | 2,316,840                  | 2,464,190                       | 2,464,190                       | 2,464,190                        |
| 13                   | Franchises                    | 1,538,954                  | 1,442,000                       | 1,442,000                       | 1,519,650                        |
| 14                   | Intergovernmental Revenues    | 1,823,976                  | 1,067,051                       | 1,067,051                       | 1,385,781                        |
| <b>TOTAL REVENUE</b> |                               | <b>\$ 229,630,915</b>      | <b>\$ 221,843,625</b>           | <b>\$ 233,492,325</b>           | <b>\$ 246,710,891</b>            |

**Note:** FY 2022-23 includes \$2.1M of non-recurring revenue.

# REVENUE SOURCES AND DESCRIPTIONS



The General Fund Revenue section provides background information describing trends and economic factors and their impact on City revenues. The Fiscal Year (FY) 2024-25 revenue budget was prepared using assumptions about the growth of projected revenues based on property values, expected economic growth, the Consumer Price Index (CPI), and proposed fee increases. Although not as robust as FY 2023-24, it is expected that there will be moderate growth in revenues for FY 2024-25, in line with state and federal economic expectations. General Fund revenues are expected to increase by 5.7% over the revised revenue estimates for FY 2023-24. Sales tax and property tax continue to be the General Fund's largest revenue sources, representing 56% of recurring revenue.

## GENERAL FUND

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

On November 6, 2018, the City of Burbank voters approved Measure P, also known as the Burbank Infrastructure and Community Services Protection Measure. Measure P is a general-purpose  $\frac{3}{4}$  cent local Transaction and Use Tax (TUT) in which 50% of the revenue is dedicated to infrastructure repairs, maintenance, and improvements and 50% will go towards General Fund operations.

Inflation has increased the price of goods and commodities, resulting in higher sales tax revenues. Consumer spending, which shifted sharply towards goods and away from services during the Pandemic, has returned to pre-pandemic patterns of consumption. Retail sales have slowed and consumers are spending more on travel and entertainment; this trend is expected to continue into FY 2024-25. The projected growth is attributable to inflationary prices as well as a rebound in business and industry following the recent labor strikes. Overall, sales tax revenues are anticipated to grow by 2.1% for FY 2024-25.

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

Provisions contained in Proposition 13 have over the years created a buffer between current market value and AV as determined by the Los Angeles (LA) County Assessor. Under Proposition 13, AV on parcels with continuing ownership may change by inflation as defined by the CPI, up to a maximum increase of 2%. The State has released CPI growth, and for FY 2024-25 AV on properties will increase by 2%. Other sources of AV growth are change in ownership, new construction, recapture of prior Prop 8 impairments of value, change to values for unsecured items such as aircraft, and post Redevelopment residual distribution. Staff is projecting property tax revenue to increase by 7.4% for FY 2024-25, reflecting the recent growth in development throughout the City. If inflation normalizes, the Federal Reserve has indicated that it will begin to lower rates in 2024. This trend combined with the high demand for housing and state policies promoting new home building should mean a good recovery for the housing sector.

**Utility Users Taxes (UUT)** are applied to telephone (hardwired and cellular), natural gas, and electric usage at the rate of seven percent (7%). Unlike other cities, Burbank does not apply this tax to water, cable television, sewer, and refuse collection usage/sales. The FY 2024-25 rates for electricity were adopted during the public hearing in May of 2023. UUT revenue is anticipated to increase by 4% for FY 2024-25. The growth is attributable to the electric rate increase and higher natural gas prices but offset by reduced electric usage due to efficiencies as well as the decline in telecom revenue as a result of the Federal Communications Commission (FCC) reclassification of data to non-taxable information services.

**Intra-City Service Charges**, or indirect charges, are derived from charges for General Fund staff and services that are utilized to support non-General Fund activities such as payroll, human resources, and legal services. Charges are determined by an annual cost allocation plan which allocates costs of General Fund central support functions to the respective departments and funds. Based on the results of the most recent cost allocation plan, revenues are expected to increase by 7.1% for FY 2024-25.

**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 high demand for passport applications and renewals, the construction of large developments throughout the City, and the full participation in recreation activities contributed to the increased service charge revenues for FY 2023-24. For FY 2024-25, Parks and Recreation will see an increase in revenues due to a projected rise in special events and tournaments for golf. Revenues are also expected to increase for plan check

# REVENUE SOURCES AND DESCRIPTIONS



fees for large developments within the City. Accessory Dwelling Units (ADUs) will continue to bolster revenue due to legislation that accelerates the review process. The Burbank Fire Department is revising its Emergency Medical Service (EMS) and medical transport service fees as recommended by the EMS Fee Study performed in November of 2023. Considering the above factors, staff is forecasting an increase in service charges of 12% for FY 2024-25.

**In-Lieu of Tax** is a charge of 7% on retail electric sales collected from the Burbank Water and Power Department (BWP) instead of paying other taxes and fees that a private utility would pay to the City. This charge is deposited into two funds: the General Fund (Fund 001) receives 5.5% and the Street Lighting Fund (Fund 129) receives the remaining 1.5%. On June 5, 2018, Measure T was approved by Burbank residents, allowing the City to continue transferring revenue from BWP to the General Fund to preserve funding for essential City services. In-Lieu of tax is anticipated to increase by 4% for FY 2024-25.

**Interest/Use of Money** includes interest, rent, and lease income received by the City. The City Treasurer invests static funds in various investment instruments and the City's portfolio receives interest income. The main goal is to protect each investment while achieving the highest rate of return. The City Treasurer's goal is to achieve an average annual investment portfolio yield of 2.5% during FY 2024-25. This will allow flexibility with short-term maturity dates, in order to minimize market value fluctuations as rates normalize.

**Parking Fines** are issued by the Police Department and represent a small portion of General Fund revenues. Fines are dependent on the amount of the fine, the number of citations issued, and the amount retained by the county and state agencies. For FY 2024-25, revenue in this category is anticipated to increase by 8.3% from the revised FY 2023-24 budget with the expansion of the newly implemented parking enforcement program.

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

**Transient Occupancy Tax (TOT)**, otherwise known as a "Bed Tax," is a 10% tax applied to the cost of occupying a room in a hotel, inn, motel, tourist home, or other lodging facilities within the City's jurisdiction. This tax collects revenue for the use of City services by non-residents who would not likely otherwise contribute to the provision of these services. TOT has finally recovered to the pre-pandemic levels. Although hotel occupancy rates for February 2024 were at 66.5% compared to the prior year's occupancy rate of 70.8%, this can be attributed to the opening of the new Cambria Hotel which added 150 more rooms to the total inventory. A month-over-month comparison shows significant increases in occupancy with January 2024 at 60.6%. For FY 2024-25, TOT is anticipated to increase by 13% from the revised FY 2023-24 projection, due to the addition of the Cambria Hotel.

**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. While there will be notable activity for building permits during FY 2024-25, it will not be as significant as the prior year due to several large development permits that were issued in FY 2023-24. For FY 2024-25, permits are anticipated to decrease by 7.6%.

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

**Transient Parking Tax (TPT)** is a 12% tax charged to customers and collected and remitted to the City by parking lot operators who charge for parking services for short periods of time (e.g., airport, businesses, hotels, and restaurants). With approximately 85% of the parking tax revenue derived from lots at or directly serving Hollywood Burbank Airport, the City's TPT revenue is dependent on the travel demand. Passenger counts at the airport have increased by 3% for 2023 when compared to 2022. Staff anticipates that trend to continue in FY 2024-25, with TPT revenues expected to increase by 3% compared to the revised budget of FY 2023-24.

**Business Taxes** are imposed for the privilege of conducting business within the City. Burbank's business taxes are considerably lower than many other LA County cities. Fees range from a flat amount to a graduated formula based on sales, number of employees, and square footage. Revenue for this category is anticipated to remain unchanged for FY 2024-25.

**Franchise Fees** are imposed on various companies using "public rights-of-way" to conduct their business operations. Such fees include: a 5% Franchise Fee on cable television gross receipts, a 1% fee on natural gas gross receipts, a 2% fee on receipts arising from electricity transmission by private companies, and a 2% fee on receipts arising from the use of pipelines within the City. Franchise fees are expected to increase by 5.4% in FY 2024-25, reflecting the increase in natural gas prices passed on to consumers.

# REVENUE SOURCES AND DESCRIPTIONS



**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 2024-25, intergovernmental revenues will increase by 29.9%, primarily due to increased grant funding for the nutrition programs and literacy programs.

## SPECIAL REVENUE FUNDS/CAPITAL PROJECTS FUND

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

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

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

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

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

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

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

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

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

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

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

# REVENUE SOURCES AND DESCRIPTIONS



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

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

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

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

**Fund 483 Magnolia Power Project:** The Magnolia Power Project (MPP) is a combined-cycle natural gas-fired, higher efficiency, low polluting generation plant located in Burbank. MPP is jointly owned by the following SCPPA participating cities: Anaheim, Burbank, Cerritos, Colton, Glendale, and Pasadena. MPP commenced commercial operations in September 2005. The peak capacity is 323 megawatts with a forecasted yearly production of 1,571,091 MWh. Revenues are billed to recover expenses incurred by the operating agent, Burbank Water and Power.

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

## INTERNAL SERVICE FUNDS

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

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

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

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

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

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

# REVENUE SOURCES AND DESCRIPTIONS



## ENTERPRISE FUNDS

Enterprise Funds are used to account for operations that are financed and operated in a manner similar to private business enterprise. The City of Burbank currently has four Enterprise Funds: Electric, Water (operated by BWP), Water Reclamation and Sewer (operated by Public Works), and Refuse Collection and Disposal (operated by Public Works). Each fund must ensure that its revenues cover operating expenses (including depreciation) of providing goods and services to users/customers. Revenues may be comprised of service charges, fees, sales, interest, and other income. At the April 26, 2022, City Council meeting, City Council directed staff to complete a two-year budget for Burbank Water and Power electric and water rates and for Public works sewer and refuse rates. The two-year budget would enable customers to see longer-term plans. The biennial budget for the utility rates was implemented in FY 2023-24 and included FY 2024-25 rates for adoption.

For FY 2024-25, the Electric rate will increase by 8% to cover the escalated cost of fuel and power, replenish cash reserves from multiple years of under collection, and for capital financing needed to meet growing demand and to comply with the requirement to have a 100% greenhouse gas neutral electric supply by 2045. Burbank electric rates remain competitive, both locally and regionally.

The Water Fund's budget includes a 9% rate increase for FY 2024-25 as funds will be used to recover the elevated costs of purchased water, operations and maintenance, conservation, and capital improvement programs.

The Water Reclamation and Sewer Fund's budget reflects an overall rate increase of 4% for FY 2024-25. The increase in sewer charges is due to the escalating charges from the City of Los Angeles for sewage treatment services, capital improvement projects, and labor, chemical, and electrical costs to operate the Burbank Water Reclamation Plant (BWRP).

The Refuse Collection and Disposal Fund will include a rate increase of 6% for FY 2024-25 to meet rising operational costs, particularly those associated with new State mandate SB 1383 related to organics (food) diversion for greenhouse gas reductions, and to continue providing comprehensive refuse services that include household trash disposal, organics composting, recyclable collections and processing, and bulky item pick-ups.

## SUCCESSOR AGENCY ADMINISTRATION FUND

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

## HOUSING AUTHORITY FUND

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

Starting in 1977, redevelopment agencies had been required to set aside twenty percent (20%) of their incremental property tax revenues into the Low and Moderate Housing Fund (Fund 305) to be used solely for low and moderate housing development. The set aside ceased with the elimination of RDAs in February 2012, after which Fund 305 was shifted to the Housing Authority. The Housing Authority is responsible for administering existing contracts and ensuring all applicable regulations are adhered to during the wind-down phase.

## PARKING AUTHORITY FUND

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

# CITY COUNCIL



## MISSION STATEMENT

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

## ABOUT CITY COUNCIL

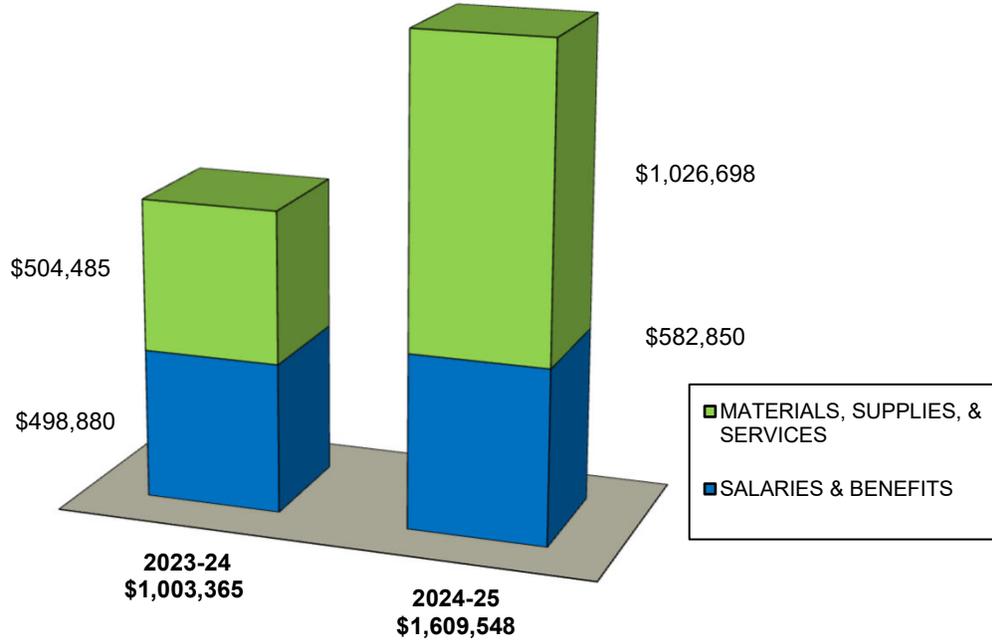
The City Council serves as the elected legislative and policy-making body of the City of Burbank, enacting all laws and directing any actions necessary to provide for the general welfare of the community through appropriate programs, services, and activities. The City Council reviews and adopts the operating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

## DEPARTMENT SUMMARY

|   | <b>EXPENDITURES<br/>FY2022-23</b> | <b>BUDGET<br/>FY2023-24</b> | <b>BUDGET<br/>FY2024-25</b> | <b>CHANGE FROM<br/>PRIOR YEAR</b> |
|---|-----------------------------------|-----------------------------|-----------------------------|-----------------------------------|
| <b>Staff Years</b>                        | <b>3.000</b>                      | <b>2.000</b>                | <b>2.000</b>                |                                   |
| <b>Salaries &amp; Benefits</b>            | \$ 494,618                        | \$ 498,880                  | \$ 582,850                  | \$ 83,970                         |
| <b>Materials, Supplies &amp; Services</b> | 140,825                           | 504,485                     | 1,026,698                   | 522,213                           |
| <b>TOTAL</b>                              | <b>\$ 635,443</b>                 | <b>\$ 1,003,365</b>         | <b>\$ 1,609,548</b>         | <b>\$ 606,183</b>                 |



## DEPARTMENT SUMMARY



### I. ANNUAL COMPENSATION BUDGETED FOR COUNCIL MEMBERS

| <u>Position</u> | <u>Annual Salary</u> | <u>Monthly Salary</u> |
|-----------------|----------------------|-----------------------|
| Mayor           | \$22,800             | \$1,900               |
| Vice Mayor      | \$22,800             | \$1,900               |
| Council Member  | \$22,800             | \$1,900               |
| Council Member  | \$22,800             | \$1,900               |
| Council Member  | \$22,800             | \$1,900               |
| <b>Total</b>    | <b>\$114,000</b>     | <b>\$9,500</b>        |

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

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

|                            | <u>PERS</u>       | <u>Other</u>      | <u>Medical/</u>      | <u>Medicare</u> | <u>Employee</u>   | <u>Other</u>    | <u>Life</u>  | <u>Workers</u> | <u>Travel</u> |                  |                  |
|----------------------------|-------------------|-------------------|----------------------|-----------------|-------------------|-----------------|--------------|----------------|---------------|------------------|------------------|
|                            | <u>Retirement</u> | <u>Retirement</u> | <u>Dental/Vision</u> | <u>(1.45%)</u>  | <u>Assistance</u> | <u>Health</u>   | <u>Ins.</u>  | <u>Comp</u>    | <u>OPEB</u>   | <u>Allowance</u> | <u>Total</u>     |
| Member                     | \$2,191           | \$1,200           | \$20,755             | \$331           | \$93              | \$3,500         | \$111        | \$255          | \$160         | \$3,000          | \$31,596         |
| <b>Total (All Members)</b> | <b>\$10,955</b>   | <b>\$6,000</b>    | <b>\$103,775</b>     | <b>\$1,653</b>  | <b>\$465</b>      | <b>\$17,500</b> | <b>\$554</b> | <b>\$1,277</b> | <b>\$798</b>  | <b>\$15,000</b>  | <b>\$157,978</b> |

\*Individual medical/dental insurance options actually selected vary. The \$20,755 figure represents the amount budgeted. Actual annual costs may range between \$0 and \$20,755. Each Council Member also has the option of receiving an annual physical examination at a maximum cost of \$500. If utilized, it is charged to the Management Services Department's Medical Services line-item appropriation account (001.MS01A.62125).

# City Council

## 001.CL01A



### OBJECTIVES

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

|  | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                             | <b>3,000</b>              | <b>2,000</b>        | <b>2,000</b>        |                           |
| 60001.0000 Salaries & Wages                    | \$ 280,060                | \$ 264,366          | \$ 299,538          | \$ 35,172                 |
| 60012.0000 Fringe Benefits                     | 117,475                   | 158,222             | 190,906             | 32,684                    |
| 60012.1008 Fringe Benefits:Retiree Benefits    | 7,404                     | 2,588               | 7,178               | 4,590                     |
| 60012.1509 Fringe Benefits:Employer Paid PERS  | 21,057                    | 25,855              | 28,786              | 2,931                     |
| 60012.1528 Fringe Benefits:Workers Comp        | 4,071                     | 2,326               | 3,355               | 1,029                     |
| 60012.1531 Fringe Benefits:PERS UAL            | 57,814                    | 41,690              | 48,744              | 7,054                     |
| 60015.0000 Wellness Program Reimbursement      | 497                       | -                   | -                   |                           |
| 60022.0000 Car Allowance                       | 173                       | -                   | -                   |                           |
| 60027.0000 Payroll Taxes Non-Safety            | 4,485                     | 3,833               | 4,343               | 510                       |
| 60031.0000 Payroll Adjustments                 | 1,583                     | -                   | -                   |                           |
| <b>Salaries &amp; Benefits</b>                 | <b>494,618</b>            | <b>498,880</b>      | <b>582,850</b>      | <b>83,970</b>             |
| 62000.0000 Utilities                           | \$ -                      | \$ 982              | \$ 982              |                           |
| 62015.0000 BUSD - Close Up Program             | -                         | 8,000               | 8,000               |                           |
| 62085.0000 Other Professional Services         | 11,200                    | -                   | -                   |                           |
| 62135.1012 Govt Svcs:Council Reorganization    | 4,593                     | 5,500               | 5,500               |                           |
| 62220.0000 Insurance                           | 6,706                     | 350,057             | 873,199             | 523,142                   |
| 62300.0000 Special Dept Supplies               | 4,592                     | 6,800               | 6,800               |                           |
| 62310.0000 Office Supplies, Postage & Printing | 2,260                     | 5,000               | 5,000               |                           |
| 62420.0000 Books & Periodicals                 | -                         | 350                 | 350                 |                           |
| 62440.0000 Office Equip Maint & Repair         | 557                       | 2,000               | 2,000               |                           |
| 62485.0000 Fund 535 Communications Rental Rate | 7,218                     | 7,218               | 7,218               |                           |
| 62496.0000 Fund 537 Computer System Rental     | 31,299                    | 29,047              | 28,118              | (929)                     |
| 62700.0000 Memberships & Dues                  | 42,772                    | 37,952              | 37,952              |                           |
| 62710.0000 Travel                              | 12,250                    | 37,500              | 37,500              |                           |
| 62895.0000 Miscellaneous Expenses              | 17,379                    | 14,079              | 14,079              |                           |
| <b>Materials, Supplies &amp; Services</b>      | <b>140,825</b>            | <b>504,485</b>      | <b>1,026,698</b>    | <b>522,213</b>            |
| <b>Total Expenses</b>                          | <b>\$ 635,443</b>         | <b>\$ 1,003,365</b> | <b>\$ 1,609,548</b> | <b>\$ 606,183</b>         |

# CITY COUNCIL

## Authorized Positions



| <b>CLASSIFICATION TITLES</b> | <b>STAFF YEARS<br/>FY2022-23</b> | <b>STAFF YEARS<br/>FY2023-24</b> | <b>STAFF YEARS<br/>FY2024-25</b> | <b>CHANGE FROM<br/>PRIOR YEAR</b> |
|------------------------------|----------------------------------|----------------------------------|----------------------------------|-----------------------------------|
| EXEC AST                     | 2.000                            | 1.000                            | 1.000                            |                                   |
| COMMUNITY ASSISTANCE CORD    | 1.000                            | 1.000                            | 1.000                            |                                   |
| <b>TOTAL STAFF YEARS</b>     | <b>3.000</b>                     | <b>2.000</b>                     | <b>2.000</b>                     |                                   |

# CITY CLERK



## MISSION STATEMENT

The City Clerk's Office is committed to pursuing excellence through professionalism, transparency, and accountability. This Office is committed to providing quality public service and connecting the community with the legislative process. The Office 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 THE CITY CLERK'S OFFICE

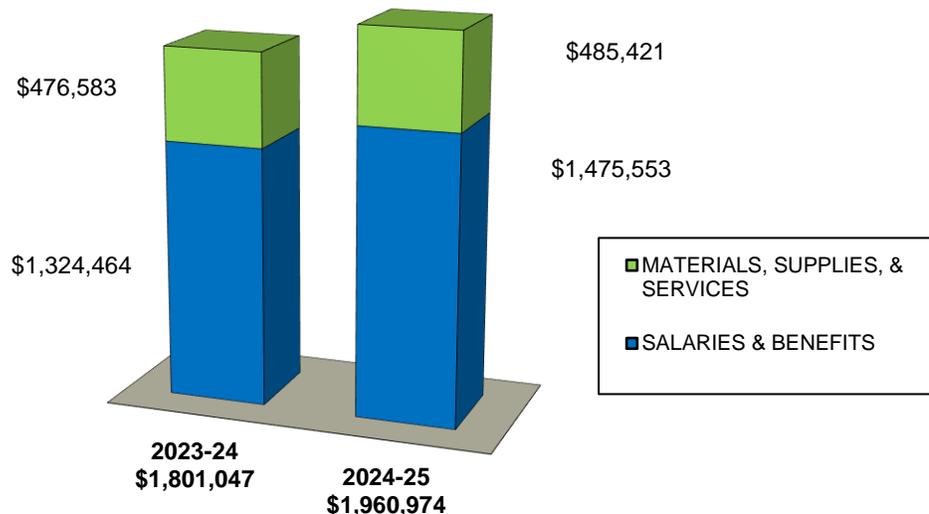
The City Clerk is an Elected Official who serves as Clerk to the City Council, Successor Agency, Parking Authority, Housing Authority, Youth Endowment Services (YES) Fund Board, and Public Financing Authority. The City Clerk's Office is organized into five divisions: City Clerk Services, Elections, Legal 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, YES Fund Board, and Public Financing Authority and related proceedings; accurately codifying of the Burbank City Charter and Municipal Code; conducting municipal elections in accordance with all applicable city, state, and federal laws; acting as Filing Officer for required disclosures under the Political Reform Act for City elected officials, candidates, board/commission/committee members, and designated employees, providing publication of Public Hearing notices and other legal notices; accepting claims, summonses, and subpoenas filed against the City and responding to requests for public records; and administering the Citywide Records Management Program, which includes records storage, retention, disposition, and scanning for archival purposes. The City Clerk's Office also serves as a full-service Passport Acceptance Facility, handling up to approximately 16,000 new and renewal services annually. In addition, the Office manages the appointment process of 22 City boards, commissions, and committees.

## DEPARTMENT SUMMARY

|   | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|---|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                        | <b>10.475</b>             | <b>10.475</b>       | <b>10.475</b>       |                           |
| <b>Salaries &amp; Benefits</b>            | \$ 1,084,668              | \$ 1,324,464        | \$ 1,475,553        | \$ 151,089                |
| <b>Materials, Supplies &amp; Services</b> | 584,479                   | 476,583             | 485,421             | 8,838                     |
| <b>TOTAL</b>                              | <b>\$ 1,669,147</b>       | <b>\$ 1,801,047</b> | <b>\$ 1,960,974</b> | <b>\$ 159,927</b>         |

## DEPARTMENT SUMMARY



# Services Division

## 001.CC01A



The City Clerk Services Division prepares weekly meeting agendas, reports, videos, and minutes for the City Council, Successor Agency, Parking Authority, Housing Authority, YES Fund Board, and Public Financing Authority, recording and indexing the actions of each, and 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. The Services Division is responsible for distributing, publishing, and posting public notices and meeting agendas as required by law. It also oversees the codification of the Burbank Charter and Municipal Code and implements the requirements of the Fair Political Practices Commission (FPPC).

### **OBJECTIVES**

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

### **CHANGES FROM PRIOR YEAR**

An Administrative Analyst II position was upgraded to Senior Administrative Analyst to better represent the high-level performance, customer service, and workload expectations of this position.

# Services Division

## 001.CC01A



|  | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                             | <b>2,424</b>              | <b>2,074</b>        | <b>2,074</b>        | <b>0.000</b>              |
| 60001.0000 Salaries & Wages                    | \$ 251,241                | \$ 236,782          | \$ 258,124          | \$ 21,342                 |
| 60006.0000 Overtime - Non-Safety               | -                         | 1,501               | 1,501               |                           |
| 60012.0000 Fringe Benefits                     | 39,707                    | 47,687              | 48,391              | 704                       |
| 60012.1008 Fringe Benefits:Retiree Benefits    | 2,569                     | 2,048               | 2,127               | 79                        |
| 60012.1509 Fringe Benefits:Employer Paid PERS  | 20,456                    | 23,076              | 24,718              | 1,642                     |
| 60012.1528 Fringe Benefits:Workers Comp        | 5,046                     | 3,139               | 4,611               | 1,472                     |
| 60012.1531 Fringe Benefits:PERS UAL            | 50,534                    | 49,721              | 47,671              | (2,050)                   |
| 60022.0000 Car Allowance                       | 2,985                     | 4,488               | 4,488               |                           |
| 60027.0000 Payroll Taxes Non-Safety            | 3,481                     | 3,433               | 3,743               | 310                       |
| 60031.0000 Payroll Adjustments                 | (1,116)                   | -                   | -                   |                           |
| <b>Salaries &amp; Benefits</b>                 | <b>374,905</b>            | <b>371,875</b>      | <b>395,374</b>      | <b>23,499</b>             |
| 62170.0000 Private Contractual Services        | \$ 9,202                  | \$ 21,700           | \$ 21,200           | \$ (500)                  |
| 62220.0000 Insurance                           | 15,105                    | 26,113              | 27,279              | 1,166                     |
| 62300.0000 Special Dept Supplies               | 1,469                     | 1,300               | 1,300               |                           |
| 62310.0000 Office Supplies, Postage & Printing | 2,695                     | 3,400               | 3,400               |                           |
| 62440.0000 Office Equip Maint & Repair         | -                         | 150                 | 150                 |                           |
| 62455.0000 Equipment Rental                    | 2,142                     | 4,000               | 4,000               |                           |
| 62470.0000 Fund 533 Office Equip Rental Rate   | 750                       | 750                 | 2,293               | 1,543                     |
| 62485.0000 Fund 535 Communications Rental Rate | 10,105                    | 10,105              | 10,105              |                           |
| 62496.0000 Fund 537 Computer System Rental     | 90,910                    | 84,260              | 80,700              | (3,560)                   |
| 62700.0000 Memberships & Dues                  | 455                       | 2,100               | 2,100               |                           |
| 62710.0000 Travel                              | 2,604                     | 4,015               | 5,000               | 985                       |
| 62755.0000 Training                            | 5,322                     | 8,400               | 7,515               | (885)                     |
| 62895.0000 Miscellaneous Expenses              | 48                        | 600                 | 1,000               | \$ 400                    |
| <b>Materials, Supplies &amp; Services</b>      | <b>140,809</b>            | <b>166,893</b>      | <b>166,042</b>      | <b>(851)</b>              |
| <b>Total Expenses</b>                          | <b>\$ 515,714</b>         | <b>\$ 538,768</b>   | <b>\$ 561,416</b>   | <b>\$ 22,648</b>          |

# Elections Division

## 001.CC01B



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

### OBJECTIVES

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

|   | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|---|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                                | <b>0.950</b>              | <b>0.850</b>        | <b>0.850</b>        |                           |
| 60001.0000 Salaries & Wages                       | \$ 44,933                 | \$ 102,820          | \$ 111,543          | \$ 8,723                  |
| 60006.0000 Overtime - Non-Safety                  | -                         | 655                 | 655                 |                           |
| 60012.0000 Fringe Benefits                        | 6,952                     | 20,205              | 20,423              | 218                       |
| 60012.1008 Fringe Benefits:Retiree Benefits       | 383                       | 733                 | 872                 | 139                       |
| 60012.1509 Fringe Benefits:Employer Paid PERS     | 3,761                     | 10,056              | 10,719              | 663                       |
| 60012.1528 Fringe Benefits:Workers Comp           | 1,800                     | 1,199               | 1,741               | 542                       |
| 60012.1531 Fringe Benefits:PERS UAL               | 25,658                    | 9,419               | 8,738               | (681)                     |
| 60022.0000 Car Allowance                          | 689                       | -                   | -                   |                           |
| 60027.0000 Payroll Taxes Non-Safety               | 629                       | 1,491               | 1,617               | 126                       |
| 60031.0000 Payroll Adjustments                    | (291)                     | -                   | -                   |                           |
| <b>Salaries &amp; Benefits</b>                    | <b>84,514</b>             | <b>146,578</b>      | <b>156,308</b>      | <b>9,730</b>              |
| 62170.0000 Private Contractual Services           | \$ 223,175                | \$ 122,481          | \$ 122,481          |                           |
| 62170.1001 Temp Staffing                          | 29,258                    | -                   | -                   |                           |
| 62170.1017 Translation Services                   | 1,619                     | -                   | -                   |                           |
| 62170.1018 Voter Outreach                         | 6,081                     | -                   | -                   |                           |
| 62310.0000 Office Supplies, Postage & Printing    | 214                       | 300                 | 300                 |                           |
| 62420.0000 Books & Periodicals                    | -                         | 250                 | 250                 |                           |
| 62470.0000 Fund 533 Office Equip Rental Rate      | 863                       | 863                 | 863                 |                           |
| 62496.0000 Fund 537 Computer System Rental        | 1,461                     | 4,020               | 3,777               | (243)                     |
| 62530.0000 Legal Advertismt & Printing Ordinances | 199                       | 40,000              | 40,000              |                           |
| 62895.0000 Miscellaneous Expenses                 | 138                       | 2,000               | 2,000               |                           |
| <b>Materials, Supplies &amp; Services</b>         | <b>263,007</b>            | <b>169,914</b>      | <b>169,671</b>      | <b>(243)</b>              |
| <b>Total Expenses</b>                             | <b>\$ 347,521</b>         | <b>\$ 316,492</b>   | <b>\$ 325,979</b>   | <b>\$ 9,487</b>           |

# Legal Advertising Division

## 001.CC01C



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

### OBJECTIVES

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

### CHANGES FROM PRIOR YEAR

Due to the significant increase in legal notices required by law, a \$25,000 recurring increase was added to the Legal Advertising cost center. The City Clerk's Office is responsible for the Legal Advertising of the City, e.g. all ordinances adopted by the City Council and other citywide public legal notices. Advertisements are required to be published in an adjudicated newspaper, which has been determined by the City to be the Los Angeles Times.

|   | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|---|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                                |                           |                     | <b>0.450</b>        | <b>0.450</b>              |
| 60001.0000 Salaries & Wages                       | \$ 45,654                 | \$ 45,145           | \$ 51,410           | \$ 6,265                  |
| 60012.0000 Fringe Benefits                        | 7,811                     | 10,009              | 10,109              | 100                       |
| 60012.1008 Fringe Benefits:Retiree Benefits       | 546                       | 216                 | 461                 | 245                       |
| 60012.1509 Fringe Benefits:Employer Paid PERS     | 4,114                     | 4,415               | 4,941               | 526                       |
| 60012.1528 Fringe Benefits:Workers Comp           | 597                       | 397                 | 576                 | 179                       |
| 60012.1531 Fringe Benefits:PERS UAL               | 5,507                     | 7,685               | 9,553               | 1,868                     |
| 60022.0000 Car Allowance                          | 230                       | -                   | -                   |                           |
| 60027.0000 Payroll Taxes Non-Safety               | 648                       | 655                 | 745                 | 90                        |
| 60031.0000 Payroll Adjustments                    | (36)                      | -                   | -                   |                           |
| <b>Salaries &amp; Benefits</b>                    | <b>65,071</b>             | <b>68,522</b>       | <b>77,795</b>       | <b>9,273</b>              |
| 62496.0000 Fund 537 Computer System Rental        | \$ 1,836                  | \$ 2,036            | \$ 1,954            | \$ (82)                   |
| 62530.0000 Legal Advertismt & Printing Ordinances | 92,030                    | 45,000              | 70,000              | 25,000                    |
| <b>Materials, Supplies &amp; Services</b>         | <b>93,866</b>             | <b>47,036</b>       | <b>71,954</b>       | <b>24,918</b>             |
| <b>Total Expenses</b>                             | <b>\$ 158,937</b>         | <b>\$ 115,558</b>   | <b>\$ 149,749</b>   | <b>\$ 34,191</b>          |

# Records Management Division

001.CC01D



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

## OBJECTIVES

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

## CHANGES FROM PRIOR YEAR

The City Clerk's Office established a Records Technician position to replace a Senior Clerk. This position upgrade was necessary due to an increase in the volume of Public Records Requests and the work associated with the Citywide Records Management Program. The City Clerk's Office launched the Public Records Portal which allows the public to access vital City records and historical documents. The City Clerk's Office has been working with the Information Technology (IT) Department on a long-term plan to fund the continued scanning, indexing, migrating, and importing of vital City records into the City's Enterprise Content Management System (ECMS). The Records Division has continued this multi-year project by digitizing the microfilm records of the City. To prevent potential loss due to a natural or other unexpected disaster, it is prudent for the City to continue to prioritize the archiving of various records to ensure Burbank's history is securely preserved and protected in an open and transparent manner and eventually made available to members of the public and City staff.

# Records Management Division

## 001.CC01D



|  | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                             | <b>2,698</b>              | <b>2,648</b>        | <b>2,648</b>        |                           |
| 60001.0000 Salaries & Wages                    | \$ 165,403                | \$ 196,552          | \$ 225,113          | \$ 28,561                 |
| 60006.0000 Overtime - Non-Safety               | 3                         | -                   | -                   |                           |
| 60012.0000 Fringe Benefits                     | 30,331                    | 51,628              | 53,936              | 2,308                     |
| 60012.1008 Fringe Benefits:Retiree Benefits    | 3,127                     | 2,974               | 2,715               | (259)                     |
| 60012.1509 Fringe Benefits:Employer Paid PERS  | 13,664                    | 19,061              | 21,457              | 2,396                     |
| 60012.1528 Fringe Benefits:Workers Comp        | 11,638                    | 7,697               | 12,036              | 4,339                     |
| 60012.1531 Fringe Benefits:PERS UAL            | 44,030                    | 32,906              | 31,847              | (1,059)                   |
| 60022.0000 Car Allowance                       | 459                       | -                   | -                   |                           |
| 60027.0000 Payroll Taxes Non-Safety            | 2,205                     | 2,850               | 3,264               | 414                       |
| 60031.0000 Payroll Adjustments                 | 175                       | -                   | -                   |                           |
| <b>Salaries &amp; Benefits</b>                 | <b>271,035</b>            | <b>313,668</b>      | <b>350,368</b>      | <b>36,700</b>             |
| 62085.0000 Other Professional Services         | \$ 2,840                  | \$ 2,095            | \$ 2,095            |                           |
| 62170.0000 Private Contractual Services        | -                         | 4,955               | 4,955               |                           |
| 62170.1001 Temp Staffing                       | 11,084                    | -                   | -                   |                           |
| 62300.0000 Special Dept Supplies               | 72                        | 1,000               | 1,000               |                           |
| 62310.0000 Office Supplies, Postage & Printing | 289                       | 600                 | 600                 |                           |
| 62420.0000 Books & Periodicals                 | -                         | 168                 | 168                 |                           |
| 62440.0000 Office Equip Maint & Repair         | 191                       | 1,000               | 1,000               |                           |
| 62496.0000 Fund 537 Computer System Rental     | 52,367                    | 50,344              | 32,130              | (18,214)                  |
| 62700.0000 Memberships & Dues                  | 615                       | 805                 | 805                 |                           |
| 62710.0000 Travel                              | 47                        | 1,500               | 1,500               |                           |
| 62755.0000 Training                            | 1,821                     | 4,000               | 4,000               |                           |
| 62895.0000 Miscellaneous Expenses              | -                         | 200                 | 200                 |                           |
| <b>Materials, Supplies &amp; Services</b>      | <b>69,326</b>             | <b>66,667</b>       | <b>48,453</b>       | <b>(18,214)</b>           |
| <b>Total Expenses</b>                          | <b>\$ 340,361</b>         | <b>\$ 380,335</b>   | <b>\$ 398,821</b>   | <b>\$ 18,486</b>          |

# Passport Services Division

## 001.CC01E



October 2023 marked the eighth year of the City Clerk's Office Passport Acceptance Program. This program has been a huge success and this public service benefits the residents of Burbank and surrounding cities by providing all applicants with a location to efficiently and securely process their U.S. passport applications. The Office is a full-service acceptance facility providing forms, photos, appointments, and application processing Monday through Friday during regular business hours. Walk-in services are also offered on a limited basis.

### OBJECTIVES

- Provide the residents of Burbank and surrounding communities easy access to a convenient and secure passport acceptance facility.
- Process passport applications with confidentiality, efficiency, and superior customer service.
- Continue to meet the increasing demand for passport acceptance services by offering additional appointments and walk-in availability.
- Provide 24-hour access to an online self-service passport appointment system.

### CHANGES FROM PRIOR YEAR

Three Clerical Workers positions were upgraded to Intermediate Clerks. The upgrade was necessary to better represent the high-level performance, customer service, and workload expectations of these positions.

|  | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                             | <b>3,904</b>              | <b>4,454</b>        | <b>4,454</b>        |                           |
| 60001.0000 Salaries & Wages                    | \$ 197,728                | \$ 272,955          | \$ 327,223          | \$ 54,268                 |
| 60006.0000 Overtime - Non-Safety               | 21                        | -                   | -                   |                           |
| 60012.0000 Fringe Benefits                     | 37,708                    | 75,865              | 79,471              | 3,606                     |
| 60012.1008 Fringe Benefits:Retiree Benefits    | 2,927                     | 3,066               | 4,567               | 1,501                     |
| 60012.1509 Fringe Benefits:Employer Paid PERS  | 17,941                    | 25,320              | 29,949              | 4,629                     |
| 60012.1528 Fringe Benefits:Workers Comp        | 9,735                     | 5,659               | 8,348               | 2,689                     |
| 60012.1531 Fringe Benefits:PERS UAL            | 19,163                    | 36,998              | 41,405              | 4,407                     |
| 60022.0000 Car Allowance                       | 230                       | -                   | -                   |                           |
| 60027.0000 Payroll Taxes Non-Safety            | 2,789                     | 3,958               | 4,745               | 787                       |
| 60031.0000 Payroll Adjustments                 | 901                       | -                   | -                   |                           |
| <b>Salaries &amp; Benefits</b>                 | <b>289,144</b>            | <b>423,821</b>      | <b>495,708</b>      | <b>71,887</b>             |
| 62170.0000 Private Contractual Services        | \$ 1,948                  | \$ 2,000            | \$ 2,000            |                           |
| 62300.0000 Special Dept Supplies               | -                         | -                   | -                   |                           |
| 62310.0000 Office Supplies, Postage & Printing | 4,902                     | 8,000               | 8,000               |                           |
| 62496.0000 Fund 537 Computer System Rental     | 10,148                    | 15,573              | 18,801              | 3,228                     |
| 62895.0000 Miscellaneous Expenses              | 472                       | 500                 | 500                 |                           |
| <b>Materials, Supplies &amp; Services</b>      | <b>17,470</b>             | <b>26,073</b>       | <b>29,301</b>       | <b>3,228</b>              |
| <b>Total Expenses</b>                          | <b>\$ 306,614</b>         | <b>\$ 449,894</b>   | <b>\$ 525,009</b>   | <b>\$ 75,115</b>          |

# CITY CLERK

## Authorized Positions



| CLASSIFICATION TITLES    | STAFF YEARS<br>FY2022-23 | STAFF YEARS<br>FY2023-24 | STAFF YEARS<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--------------------------|--------------------------|--------------------------|--------------------------|---------------------------|
| ADM ANALYST II (M)       | 3.000                    | 2.000                    | 1.000                    | -1.000                    |
| AST CTY CLK              | 1.000                    | 1.000                    | 1.000                    |                           |
| CLERICAL WKR             | 4.000                    | 3.000                    | 0.000                    | -3.000                    |
| CTY CLK                  | 1.000                    | 1.000                    | 1.000                    |                           |
| INTERMEDIATE CLK         | 0.000                    | 0.000                    | 3.000                    | 3.000                     |
| RCRDS TECH               | 0.000                    | 1.000                    | 1.000                    |                           |
| RCRDS MGR (Z)            | 1.000                    | 1.000                    | 1.000                    |                           |
| SR ADM ANALYST (M)       | 0.000                    | 1.000                    | 2.000                    | 1.000                     |
| WK TRAINEE I             | 0.475                    | 0.475                    | 0.475                    |                           |
| <b>TOTAL STAFF YEARS</b> | <b>10.475</b>            | <b>10.475</b>            | <b>10.475</b>            |                           |

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# CITY TREASURER



## MISSION STATEMENT

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

## ABOUT CITY TREASURER

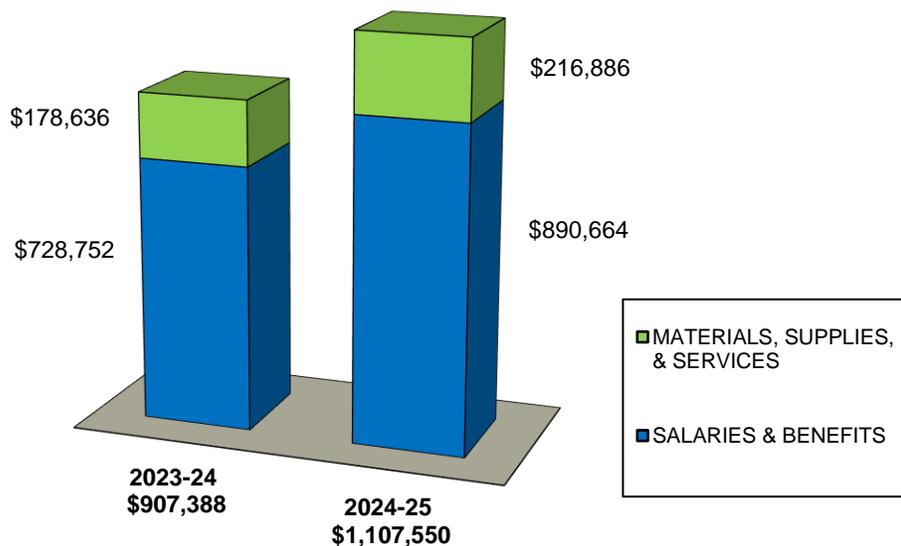
The City Treasurer is chosen by the vote of the people at a municipal election in the same manner as members of the Council. The City Treasurer's Office is responsible for receiving, disbursing, depositing, and investing all public funds for the City, the Youth Endowment Services (YES) Fund, the Parking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

The City Treasurer's Office also provides monthly reports indicating the type and amount of investments and deposits, the institutions in which these deposits are made, market values, maturity dates, and rates of interest for all outstanding investments, as well as others that matured during the month, to the City Council, the 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) Chief Financial Officer, and members of the Treasurer's Oversight Review Committee.

## DEPARTMENT SUMMARY

|   | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|---|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                        | <b>5,000</b>              | <b>5,000</b>        | <b>5,000</b>        |                           |
| <b>Salaries &amp; Benefits</b>            | \$ 710,320                | \$ 728,752          | \$ 890,664          | \$ 161,912                |
| <b>Materials, Supplies &amp; Services</b> | 105,845                   | 178,636             | 216,886             | 38,250                    |
| <b>TOTAL</b>                              | <b>\$ 816,165</b>         | <b>\$ 907,388</b>   | <b>\$ 1,107,550</b> | <b>\$ 200,162</b>         |

## DEPARTMENT SUMMARY



# CITY TREASURER

## 001.CT01A



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

### CHANGES FROM PRIOR YEAR

An Intermediate Clerk position was upgraded to Senior Administrative Analyst to ease the management duties to focus more on medium and long-term strategic initiatives for the department. In addition, \$30,000 in one-time funding is budgeted for Private Contractual Services to develop updated policies and procedures.

|  | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                             | <b>5,000</b>              | <b>5,000</b>        | <b>5,000</b>        |                           |
| 60001.0000 Salaries & Wages                    | \$ 463,338                | \$ 484,628          | \$ 591,405          | \$ 106,777                |
| 60012.0000 Fringe Benefits                     | 80,844                    | 79,171              | 109,955             | 30,784                    |
| 60012.1008 Fringe Benefits:Retiree Benefits    | 4,627                     | 4,314               | 5,127               | 813                       |
| 60012.1509 Fringe Benefits:Employer Paid PERS  | 44,762                    | 47,397              | 56,834              | 9,437                     |
| 60012.1528 Fringe Benefits:Workers Comp        | 14,895                    | 8,390               | 10,625              | 2,235                     |
| 60012.1531 Fringe Benefits:PERS UAL            | 90,250                    | 93,337              | 103,655             | 10,318                    |
| 60015.0000 Wellness Program Reimbursement      | 312                       | -                   | -                   |                           |
| 60022.0000 Car Allowance                       | 4,505                     | 4,488               | 4,488               |                           |
| 60027.0000 Payroll Taxes Non-Safety            | 6,786                     | 7,027               | 8,575               | 1,548                     |
| <b>Salaries &amp; Benefits</b>                 | <b>710,320</b>            | <b>728,752</b>      | <b>890,664</b>      | <b>161,912</b>            |
| 62170.0000 Private Contractual Services        | \$ 39,359                 | \$ 58,000           | \$ 90,000           | \$ 32,000                 |
| 62220.0000 Insurance                           | 7,953                     | 13,402              | 13,743              | 341                       |
| 62300.0000 Special Dept Supplies               | 1,958                     | 6,500               | 6,500               |                           |
| 62310.0000 Office Supplies, Postage & Printing | 2,558                     | 2,500               | 2,500               |                           |
| 62420.0000 Books & Periodicals                 | 115                       | 500                 | 500                 |                           |
| 62440.0000 Office Equip Maint & Repair         | -                         | 3,000               | 3,000               |                           |
| 62455.0000 Equipment Rental                    | -                         | 250                 | 250                 |                           |
| 62470.0000 Fund 533 Office Equip Rental Rate   | 750                       | 750                 | 750                 |                           |
| 62485.0000 Fund 535 Communications Rental Rate | 5,052                     | 5,052               | 5,052               |                           |
| 62496.0000 Fund 537 Computer System Rental     | 45,626                    | 43,982              | 51,891              | 7,909                     |
| 62700.0000 Memberships & Dues                  | 295                       | 700                 | 700                 |                           |
| 62710.0000 Travel                              | 1,805                     | 3,000               | 3,000               |                           |
| 62755.0000 Training                            | 1,324                     | 3,000               | 5,000               | 2,000                     |
| 62830.0000 Bank Service Charges                | (1,598)                   | 36,000              | 32,000              | (4,000)                   |
| 62895.0000 Miscellaneous Expenses              | 648                       | 2,000               | 2,000               |                           |
| <b>Materials, Supplies &amp; Services</b>      | <b>105,845</b>            | <b>178,636</b>      | <b>216,886</b>      | <b>38,250</b>             |
| <b>Total Expenses</b>                          | <b>\$ 816,165</b>         | <b>\$ 907,388</b>   | <b>\$ 1,107,550</b> | <b>\$ 200,162</b>         |

# CITY TREASURER

## Authorized Positions



| CLASSIFICATION TITLES    | STAFF YEARS<br>FY2022-23 | STAFF YEARS<br>FY2023-24 | STAFF YEARS<br>FY2024-25 | CHANGE FROM<br>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                    | 0.000                    | -1.000                    |
| TREASURER TECH           | 2.000                    | 2.000                    | 2.000                    |                           |
| SR ADM ANALYST (M)       | 0.000                    | 0.000                    | 1.000                    | 1.000                     |
| <b>TOTAL STAFF YEARS</b> | <b>5.000</b>             | <b>5.000</b>             | <b>5.000</b>             |                           |

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# CITY ATTORNEY



## MISSION STATEMENT

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

## ABOUT CITY ATTORNEY

The City Attorney is appointed by the City Council as the City's top legal advisor. The Office is comprised of three divisions: Departmental Services and Administration, Litigation, and Prosecution, with thirteen attorneys besides the City Attorney, one Paralegal, an Administrative Officer, and support staff members.

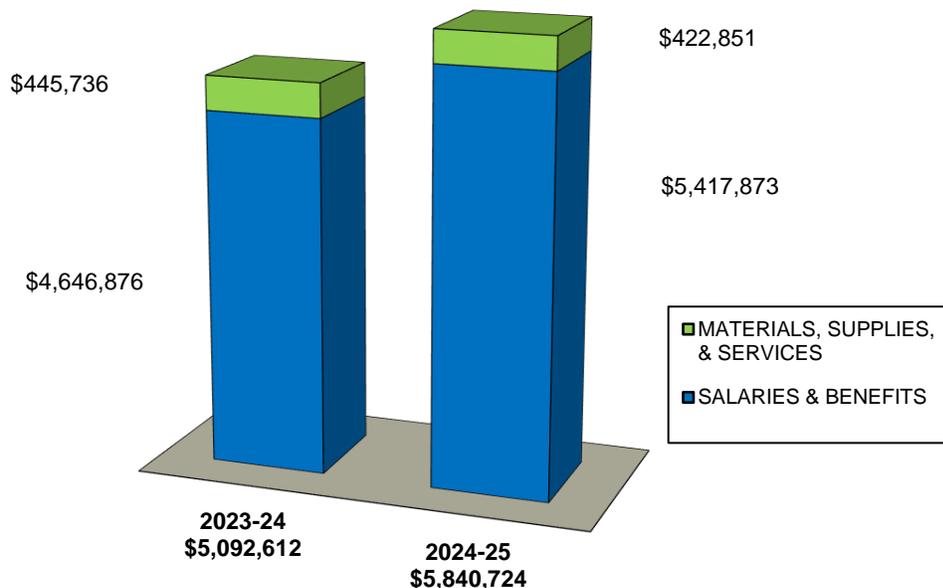
## CHANGES FROM PRIOR YEAR

The City Attorney's Office added a Senior Assistant City Attorney position for FY 2024-25. This addition will alleviate an increasing workload related to Burbank Water and Power matters. Additionally, the City Attorney's Office upgraded two existing positions. The Litigation Paralegal has been upgraded to Senior Litigation Paralegal and the Senior Administrative Analyst position has been upgraded to an Administrative Officer. The upgrades were necessary to properly reflect the responsibilities assigned to these positions.

## DEPARTMENT SUMMARY

|   | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|---|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                        | <b>19.000</b>             | <b>21.000</b>       | <b>22.000</b>       | <b>1.000</b>              |
| <b>Salaries &amp; Benefits</b>            | \$ 4,308,376              | \$ 4,646,876        | \$ 5,417,873        | \$ 770,997                |
| <b>Materials, Supplies &amp; Services</b> | 367,921                   | 445,736             | 422,851             | (22,885)                  |
| <b>TOTAL</b>                              | <b>\$ 4,676,297</b>       | <b>\$ 5,092,612</b> | <b>\$ 5,840,724</b> | <b>\$ 748,112</b>         |

## DEPARTMENT SUMMARY



# Departmental Services and Administration Division

## 001.CA01A



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

### CHANGES FROM PRIOR YEAR

A Senior Assistant City Attorney position has been added to the Departmental Services and Administration division to assist with the specialized and increasing needs of Burbank Water and Power. Historically, matters pertaining to BWP were primarily serviced by one attorney. This additional attorney position is critical to supporting BWP's increasing workload and mission.

|  | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                             | <b>8.250</b>              | <b>8.300</b>        | <b>10.250</b>       | <b>1.950</b>              |
| 60001.0000 Salaries & Wages                    | \$ 1,617,524              | \$ 1,750,070        | \$ 2,130,493        | \$ 380,423                |
| 60012.0000 Fringe Benefits                     | 214,885                   | 251,029             | 280,807             | 29,778                    |
| 60012.1008 Fringe Benefits:Retiree Benefits    | 7,635                     | 6,686               | 7,178               | 492                       |
| 60012.1509 Fringe Benefits:Employer Paid PERS  | 140,066                   | 171,157             | 204,740             | 33,583                    |
| 60012.1528 Fringe Benefits:Workers Comp        | 18,084                    | 15,401              | 23,862              | 8,461                     |
| 60012.1531 Fringe Benefits:PERS UAL            | 306,048                   | 204,295             | 323,769             | 119,474                   |
| 60022.0000 Car Allowance                       | 5,120                     | 6,000               | 6,000               |                           |
| 60027.0000 Payroll Taxes Non-Safety            | 23,890                    | 25,376              | 30,892              | 5,516                     |
| 60031.0000 Payroll Adjustments                 | 25,738                    | -                   | -                   |                           |
| <b>Salaries &amp; Benefits</b>                 | <b>2,358,990</b>          | <b>2,430,014</b>    | <b>3,007,741</b>    | <b>577,727</b>            |
| 62170.0000 Private Contractual Services        | \$ 1,612                  | \$ -                | \$ -                |                           |
| 62170.1001 Temp Staffing                       | 60,767                    | -                   | -                   |                           |
| 62220.0000 Insurance                           | 59,619                    | 126,787             | 77,133              | (49,654)                  |
| 62300.0000 Special Dept Supplies               | 20                        | 109                 | 109                 |                           |
| 62310.0000 Office Supplies, Postage & Printing | 6,418                     | 8,033               | 8,033               |                           |
| 62425.0000 Library Resource Materials          | 24,441                    | 36,350              | 36,350              |                           |
| 62440.0000 Office Equip Maint & Repair         | 670                       | 1,000               | 1,000               |                           |
| 62455.0000 Equipment Rental                    | 3,990                     | 8,017               | 8,017               |                           |
| 62485.0000 Fund 535 Communications Rental Rate | 17,322                    | 18,044              | 18,044              |                           |
| 62496.0000 Fund 537 Computer System Rental     | 68,763                    | 89,741              | 101,752             | 12,011                    |
| 62700.0000 Memberships & Dues                  | 7,637                     | 8,850               | 8,850               |                           |
| 62710.0000 Travel                              | 60                        | 1,655               | 1,655               |                           |
| 62755.0000 Training                            | 18,874                    | 25,000              | 25,000              |                           |
| 62895.0000 Miscellaneous Expenses              | 971                       | 1,280               | 1,280               |                           |
| <b>Materials, Supplies &amp; Services</b>      | <b>271,165</b>            | <b>324,866</b>      | <b>287,223</b>      | <b>(37,643)</b>           |
| <b>Total Expenses</b>                          | <b>\$ 2,630,155</b>       | <b>\$ 2,754,880</b> | <b>\$ 3,294,964</b> | <b>\$ 540,084</b>         |

# Litigation Division

## 001.CA02A



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

|   | <b>EXPENDITURES<br/>FY2022-23</b> | <b>BUDGET<br/>FY2023-24</b> | <b>BUDGET<br/>FY2024-25</b> | <b>CHANGE FROM<br/>PRIOR YEAR</b> |
|---|-----------------------------------|-----------------------------|-----------------------------|-----------------------------------|
| <b>Staff Years</b>                            | <b>4,900</b>                      | <b>5,400</b>                | <b>5,400</b>                |                                   |
| 60001.0000 Salaries & Wages                   | \$ 658,911                        | \$ 747,644                  | \$ 830,652                  | \$ 83,008                         |
| 60006.0000 Overtime - Non-Safety              | 142                               | -                           | -                           |                                   |
| 60012.0000 Fringe Benefits                    | 113,585                           | 121,146                     | 124,602                     | 3,456                             |
| 60012.1008 Fringe Benefits:Retiree Benefits   | 4,535                             | 3,796                       | 5,025                       | 1,229                             |
| 60012.1509 Fringe Benefits:Employer Paid PERS | 61,600                            | 73,120                      | 79,826                      | 6,706                             |
| 60012.1528 Fringe Benefits:Workers Comp       | 12,966                            | 9,784                       | 13,751                      | 3,967                             |
| 60012.1531 Fringe Benefits:PERS UAL           | 113,847                           | 115,701                     | 141,948                     | 26,247                            |
| 60022.0000 Car Allowance                      | 602                               | -                           | -                           |                                   |
| 60027.0000 Payroll Taxes Non-Safety           | 9,467                             | 10,841                      | 12,044                      | 1,203                             |
| 60031.0000 Payroll Adjustments                | 7,735                             | -                           | -                           |                                   |
| <b>Salaries &amp; Benefits</b>                | <b>983,391</b>                    | <b>1,082,032</b>            | <b>1,207,848</b>            | <b>125,816</b>                    |
| 62140.0000 Special Services                   | \$ 3,150                          | \$ 3,150                    | \$ 3,150                    | \$ -                              |
| 62496.0000 Fund 537 Computer System Rental    | 37,667                            | 49,619                      | 58,157                      | 8,538                             |
| <b>Materials, Supplies &amp; Services</b>     | <b>40,817</b>                     | <b>52,769</b>               | <b>61,307</b>               | <b>8,538</b>                      |
| <b>Total Expenses</b>                         | <b>\$ 1,024,208</b>               | <b>\$ 1,134,801</b>         | <b>\$ 1,269,155</b>         | <b>\$ 134,354</b>                 |

# Prosecution Division

## 001.CA03A



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

|   | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|---|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                            | <b>5.850</b>              | <b>7.300</b>        | <b>6.350</b>        | <b>(0.950)</b>            |
| 60001.0000 Salaries & Wages                   | \$ 628,850                | \$ 787,269          | \$ 814,092          | \$ 26,823                 |
| 60012.0000 Fringe Benefits                    | 112,645                   | 135,651             | 139,195             | 3,544                     |
| 60012.1008 Fringe Benefits:Retiree Benefits   | 5,414                     | 5,910               | 6,255               | 345                       |
| 60012.1509 Fringe Benefits:Employer Paid PERS | 59,222                    | 76,995              | 78,234              | 1,239                     |
| 60012.1528 Fringe Benefits:Workers Comp       | 18,317                    | 11,404              | 14,923              | 3,519                     |
| 60012.1531 Fringe Benefits:PERS UAL           | 125,830                   | 106,186             | 137,781             | 31,595                    |
| 60015.0000 Wellness Program Reimbursement     | 383                       | -                   | -                   |                           |
| 60022.0000 Car Allowance                      | 301                       | -                   | -                   |                           |
| 60027.0000 Payroll Taxes Non-Safety           | 8,993                     | 11,415              | 11,804              | 389                       |
| 60031.0000 Payroll Adjustments                | 6,041                     | -                   | -                   |                           |
| <b>Salaries &amp; Benefits</b>                | <b>965,995</b>            | <b>1,134,830</b>    | <b>1,202,284</b>    | <b>67,454</b>             |
| 62060.0000 Prosecution Assistance             | \$ 2,282                  | \$ 4,800            | \$ 4,800            |                           |
| 62140.0000 Special Services                   | 3,825                     | 3,825               | 3,825               |                           |
| 62496.0000 Fund 537 Computer System Rental    | 49,832                    | 59,476              | 65,696              | 6,220                     |
| <b>Materials, Supplies &amp; Services</b>     | <b>55,939</b>             | <b>68,101</b>       | <b>74,321</b>       | <b>6,220</b>              |
| <b>Total Expenses</b>                         | <b>\$ 1,021,934</b>       | <b>\$ 1,202,931</b> | <b>\$ 1,276,605</b> | <b>\$ 73,674</b>          |

# CITY ATTORNEY

## Authorized Positions



| CLASSIFICATION TITLES    | STAFF YEARS<br>FY2022-23 | STAFF YEARS<br>FY2023-24 | STAFF YEARS<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--------------------------|--------------------------|--------------------------|--------------------------|---------------------------|
| ADM ANALYST I (Z)        | 1.000                    | 0.000                    | 0.000                    |                           |
| ADM ANALYST II (Z)       | 0.000                    | 1.000                    | 1.000                    |                           |
| ADM OFCR                 | 0.000                    | 0.000                    | 1.000                    | 1.000                     |
| AST CTY ATTORNEY         | 2.000                    | 1.000                    | 1.000                    |                           |
| DEP CTY ATTORNEY         | 0.000                    | 1.000                    | 1.000                    |                           |
| CHIEF AST CTY ATTORNEY   | 1.000                    | 1.000                    | 1.000                    |                           |
| CTY ATTORNEY             | 1.000                    | 1.000                    | 1.000                    |                           |
| LEGAL AST                | 0.000                    | 2.000                    | 2.000                    |                           |
| LEGAL SEC                | 4.000                    | 3.000                    | 3.000                    |                           |
| LITIGATION PARALEGAL     | 1.000                    | 1.000                    | 0.000                    | -1.000                    |
| PROPOSED JOB - Z GROUP   | 0.000                    | 0.000                    | 1.000                    | 1.000                     |
| SR ADM ANALYST (Z)       | 1.000                    | 1.000                    | 0.000                    | -1.000                    |
| SR AST CTY ATTORNEY      | 8.000                    | 9.000                    | 10.000                   | 1.000                     |
| <b>TOTAL STAFF YEARS</b> | <b>19.000</b>            | <b>21.000</b>            | <b>22.000</b>            | <b>1.000</b>              |

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# CITY MANAGER



## MISSION STATEMENT

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

## ABOUT THE CITY MANAGER

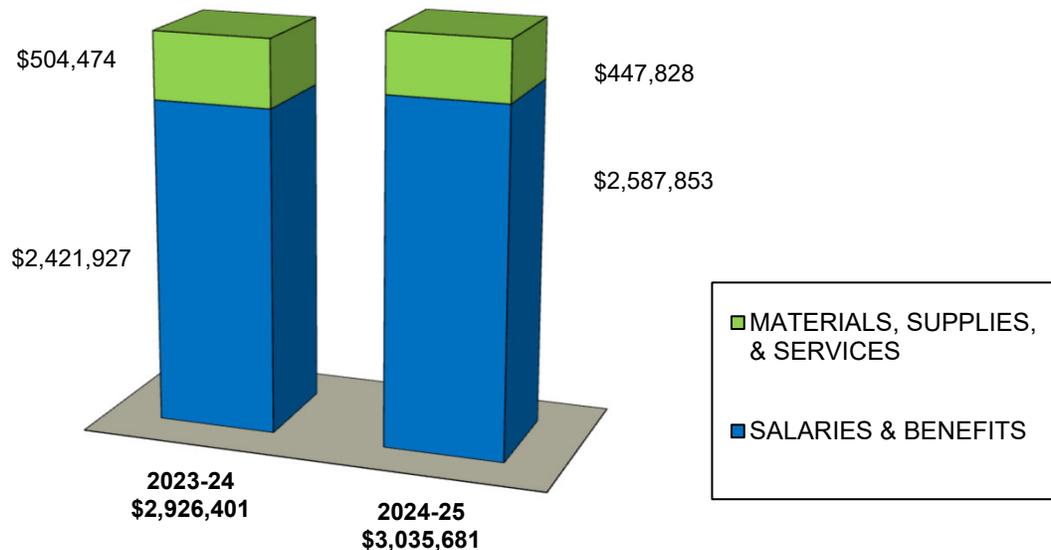
Appointed by the City Council to serve as the City's Chief Executive Officer, the City Manager is responsible for setting goals and providing administrative direction for all City departments in full accordance with the policies established by the City Council. The overall departmental objective is to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

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

## DEPARTMENT SUMMARY

|   | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|---|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                        | <b>12.500</b>             | <b>13.000</b>       | <b>13.000</b>       |                           |
| <b>Salaries &amp; Benefits</b>            | \$ 2,174,568              | \$ 2,421,927        | \$ 2,587,853        | \$ 165,926                |
| <b>Materials, Supplies &amp; Services</b> | 422,649                   | 504,474             | 447,828             | (56,646)                  |
| <b>TOTAL</b>                              | <b>\$ 2,597,218</b>       | <b>\$ 2,926,401</b> | <b>\$ 3,035,681</b> | <b>\$ 109,280</b>         |

## DEPARTMENT SUMMARY



# Administrative Division

## 001.CM01A



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

### OBJECTIVES

- Oversee the creation and implementation of the City Council's Citywide Goals and Objectives and provide ongoing support to the City Council.
- Serve as Chief Executive Officer for the City of Burbank, overseeing approximately 1,400 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<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                               | <b>5,000</b>              | <b>6,000</b>        | <b>6,000</b>        |                           |
| 60001.0000 Salaries & Wages                      | \$ 881,434                | \$ 923,260          | \$ 956,228          | \$ 32,968                 |
| 60006.0000 Overtime - Non-Safety                 | 487                       | -                   | -                   |                           |
| 60012.0000 Fringe Benefits                       | 103,222                   | 147,458             | 153,130             | 5,672                     |
| 60012.1008 Fringe Benefits:Retiree Benefits      | 4,627                     | 4,314               | 4,102               | (212)                     |
| 60012.1509 Fringe Benefits:Employer Paid PERS    | 74,489                    | 90,295              | 91,893              | 1,598                     |
| 60012.1528 Fringe Benefits:Workers Comp          | 14,759                    | 9,973               | 13,297              | 3,324                     |
| 60012.1531 Fringe Benefits:PERS UAL              | 205,350                   | 183,925             | 172,376             | (11,549)                  |
| 60022.0000 Car Allowance                         | 10,528                    | 10,488              | 10,488              |                           |
| 60027.0000 Payroll Taxes Non-Safety              | 13,350                    | 13,387              | 13,865              | 478                       |
| 60031.0000 Payroll Adjustments                   | 1,884                     | -                   | -                   |                           |
| <b>Salaries &amp; Benefits</b>                   | <b>1,310,131</b>          | <b>1,383,100</b>    | <b>1,415,379</b>    | <b>32,279</b>             |
| 62135.1017 Governmental Services:Grant Reporting | \$ -                      | \$ 50,000           | \$ -                | (50,000)                  |
| 62170.0000 Private Contractual Services          | 27,517                    | 34,684              | 34,684              |                           |
| 62220.0000 Insurance                             | 22,450                    | 46,271              | 43,566              | (2,705)                   |
| 62300.0000 Special Dept Supplies                 | 22                        | 1,500               | 1,500               |                           |
| 62310.0000 Office Supplies, Postage & Printing   | -                         | 3,000               | 3,000               |                           |
| 62420.0000 Books & Periodicals                   | 677                       | 1,350               | 1,350               |                           |
| 62440.0000 Office Equip Maint & Repair           | 2,281                     | 6,000               | 6,000               |                           |
| 62475.0000 Fund 532 Vehicle Equip Rental Rate    | 6,184                     | 10,383              | 11,960              | 1,577                     |
| 62485.0000 Fund 535 Communications Rental Rate   | 8,959                     | 8,959               | 8,959               |                           |
| 62496.0000 Fund 537 Computer System Rental       | 56,987                    | 65,523              | 57,636              | (7,887)                   |
| 62700.0000 Memberships & Dues                    | 2,145                     | 10,000              | 10,000              |                           |
| 62710.0000 Travel                                | 1,124                     | 5,200               | 5,200               |                           |
| 62755.0000 Training                              | 48,057                    | 8,000               | 8,000               |                           |
| 62895.0000 Miscellaneous Expenses                | 2,609                     | 2,872               | 2,872               |                           |
| <b>Materials, Supplies &amp; Services</b>        | <b>179,012</b>            | <b>253,742</b>      | <b>194,727</b>      | <b>(59,015)</b>           |
| <b>Total Expenses</b>                            | <b>\$ 1,489,143</b>       | <b>\$ 1,636,842</b> | <b>\$ 1,610,106</b> | <b>\$ (26,736)</b>        |

# Public Information Office

## 001.CM02A



The Public Information Office (PIO) strives to provide clear, concise, proactive, transparent, and timely information to our residents, businesses, media outlets, and employees. The PIO works with all city departments to facilitate strategic communication of programs, events, and news to the public. 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 its efforts. These include:

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

The PIO continues to provide the community with live and recorded access to various public meetings, community forums, local events, public service announcements, and other significant updates through television, YouTube, social media, and short-form video content utilizing Instagram Reels.

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

### OBJECTIVES

The PIO is committed to being proactive, 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 inform, 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.
- Increase collaboration with other departments along with the Burbank community.
- Create internal planning and systems to guide the PIO team and marketing sections across other departments.

# Public Information Office

## 001.CM02A



|  | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                             | <b>7,500</b>              | <b>7,000</b>        | <b>7,000</b>        |                           |
| 60001.0000 Salaries & Wages                    | \$ 560,516                | \$ 703,713          | \$ 804,985          | \$ 101,272                |
| 60006.0000 Overtime - Non-Safety               | 239                       | 629                 | 629                 |                           |
| 60012.0000 Fringe Benefits                     | 100,733                   | 143,465             | 148,030             | 4,565                     |
| 60012.1008 Fringe Benefits:Retiree Benefits    | 6,311                     | 6,471               | 5,127               | (1,344)                   |
| 60012.1509 Fringe Benefits:Employer Paid PERS  | 50,095                    | 68,823              | 77,359              | 8,536                     |
| 60012.1528 Fringe Benefits:Workers Comp        | 9,464                     | 6,193               | 9,016               | 2,823                     |
| 60012.1531 Fringe Benefits:PERS UAL            | 127,891                   | 99,329              | 115,656             | 16,327                    |
| 60015.0000 Wellness Program Reimbursement      | 495                       | -                   | -                   |                           |
| 60027.0000 Payroll Taxes Non-Safety            | 7,879                     | 10,204              | 11,672              | 1,468                     |
| 60031.0000 Payroll Adjustments                 | 814                       | -                   | -                   |                           |
| <b>Salaries &amp; Benefits</b>                 | <b>864,438</b>            | <b>1,038,827</b>    | <b>1,172,474</b>    | <b>133,647</b>            |
| 62170.0000 Private Contractual Services        | \$ 38,699                 | \$ 44,500           | \$ 44,500           |                           |
| 62300.0000 Special Dept Supplies               | 2,012                     | 2,500               | 2,500               |                           |
| 62300.1016 Sp Dept Supplies:Burbank Channel    | 81,385                    | 67,595              | 67,595              |                           |
| 62310.0000 Office Supplies, Postage & Printing | 2,075                     | 2,500               | 2,500               |                           |
| 62316.0000 Software & Hardware                 | 90                        | 320                 | 320                 |                           |
| 62420.0000 Books & Periodicals                 | -                         | 100                 | 100                 |                           |
| 62435.0000 General Equipment Maint & Repair    | 332                       | 900                 | 900                 |                           |
| 62440.0000 Office Equip Maint & Repair         | 202                       | 2,300               | 2,300               |                           |
| 62485.0000 Fund 535 Communications Rental Rate | 10,190                    | 10,190              | 10,190              |                           |
| 62496.0000 Fund 537 Computer System Rental     | 91,491                    | 100,534             | 102,903             | 2,369                     |
| 62617.0000 Marketing and Advertising           | 11,382                    | 6,400               | 6,400               |                           |
| 62620.0000 Burbank Civic Pride Committee       | 910                       | 1,600               | 1,600               |                           |
| 62700.0000 Memberships & Dues                  | 2,869                     | 4,000               | 4,000               |                           |
| 62710.0000 Travel                              | -                         | 1,500               | 1,500               |                           |
| 62755.0000 Training                            | 710                       | 4,100               | 4,100               |                           |
| 62895.0000 Miscellaneous Expenses              | 1,290                     | 1,693               | 1,693               |                           |
| <b>Materials, Supplies &amp; Services</b>      | <b>243,637</b>            | <b>250,732</b>      | <b>253,101</b>      | <b>2,369</b>              |
| <b>Total Expenses</b>                          | <b>\$ 1,108,075</b>       | <b>\$ 1,289,559</b> | <b>\$ 1,425,575</b> |                           |

# CITY MANAGER

## Authorized Positions



| CLASSIFICATION TITLES    | STAFF YEARS<br>FY2022-23 | STAFF YEARS<br>FY2023-24 | STAFF YEARS<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--------------------------|--------------------------|--------------------------|--------------------------|---------------------------|
| ADM ANALYST I (M)        | 1.000                    | 0.000                    | 0.000                    |                           |
| ADM ANALYST II (M)       | 1.000                    | 2.000                    | 2.000                    |                           |
| ADM ANALYST I (Z)        | 0.000                    | 1.000                    | 1.000                    |                           |
| ADM ANALYST II (Z)       | 1.000                    | 0.000                    | 0.000                    |                           |
| AST CTY MGR              | 1.000                    | 1.000                    | 1.000                    |                           |
| AST TO THE CTY MGR       | 0.000                    | 1.000                    | 1.000                    |                           |
| CLERICAL WKR             | 0.500                    | 0.000                    | 0.000                    |                           |
| COMM MGR                 | 1.000                    | 1.000                    | 1.000                    |                           |
| CTY MGR                  | 1.000                    | 1.000                    | 1.000                    |                           |
| EXEC AST                 | 1.000                    | 1.000                    | 1.000                    |                           |
| GRAPHICS MEDIA DESIGNER  | 1.000                    | 1.000                    | 1.000                    |                           |
| PUBLIC INFO SPECIALIST   | 1.000                    | 1.000                    | 1.000                    |                           |
| SECRETARY TO THE CTY MGR | 1.000                    | 1.000                    | 1.000                    |                           |
| SR VIDEO PROD ASSOC      | 2.000                    | 2.000                    | 2.000                    |                           |
| <b>TOTAL STAFF YEARS</b> | <b>12.500</b>            | <b>13.000</b>            | <b>13.000</b>            |                           |

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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.

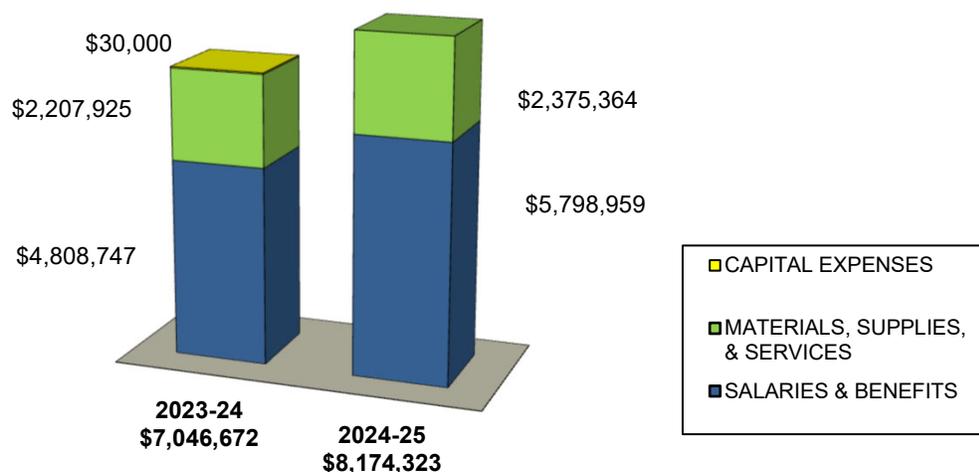
## OBJECTIVES

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<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|---|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                        | <b>44.912</b>             | <b>45.912</b>       | <b>48.997</b>       | <b>3.085</b>              |
| <b>Salaries &amp; Benefits</b>            | \$ 4,374,962              | \$ 4,808,747        | \$ 5,798,959        | \$ 990,212                |
| <b>Materials, Supplies &amp; Services</b> | 1,613,791                 | 2,207,925           | 2,375,364           | 167,439                   |
| <b>Capital Expenses</b>                   | -                         | 30,000              | -                   | (30,000)                  |
| <b>TOTAL</b>                              | <b>\$ 5,988,753</b>       | <b>\$ 7,046,672</b> | <b>\$ 8,174,323</b> | <b>\$ 1,127,651</b>       |

## DEPARTMENT SUMMARY



# General Administration

## 001.MS01A



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

### OBJECTIVES

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

### CHANGES FROM PRIOR YEAR

A new Diversity, Equity, and Inclusion (DEI) Officer position has been added and will be dedicated to the City's DEI programs.

|  | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                             | <b>3,000</b>              | <b>3,000</b>        | <b>4,000</b>        | <b>1,000</b>              |
| 60001.0000 Salaries & Wages                    | \$ 416,699                | \$ 395,905          | \$ 556,693          | \$ 160,788                |
| 60006.0000 Overtime - Non-Safety               | -                         | 929                 | 929                 |                           |
| 60012.0000 Fringe Benefits                     | 86,468                    | 73,703              | 98,942              | 25,239                    |
| 60012.1008 Fringe Benefits:Retiree Benefits    | 2,776                     | 2,588               | 3,076               | 488                       |
| 60012.1509 Fringe Benefits:Employer Paid PERS  | 34,831                    | 38,720              | 53,498              | 14,778                    |
| 60012.1528 Fringe Benefits:Workers Comp        | 4,951                     | 3,484               | 9,820               | 6,336                     |
| 60012.1531 Fringe Benefits:PERS UAL            | 86,316                    | 51,354              | 80,904              | 29,550                    |
| 60022.0000 Car Allowance                       | 4,505                     | 4,488               | 4,488               |                           |
| 60027.0000 Payroll Taxes Non-Safety            | 6,077                     | 5,741               | 8,072               | 2,331                     |
| 60031.0000 Payroll Adjustments                 | 3,459                     | -                   | -                   |                           |
| <b>Salaries &amp; Benefits</b>                 | <b>646,084</b>            | <b>576,912</b>      | <b>816,422</b>      | <b>239,510</b>            |
| 62085.0000 Other Professional Services         | \$ 6,916                  | \$ 50,000           | \$ 50,000           |                           |
| 62220.0000 Insurance                           | 60,331                    | 196,392             | 130,970             | (65,422)                  |
| 62300.0000 Special Dept Supplies               | 1,590                     | 3,000               | 3,000               |                           |
| 62310.0000 Office Supplies, Postage & Printing | 3,260                     | 6,250               | 6,250               |                           |
| 62420.0000 Books & Periodicals                 | 842                       | 1,000               | 1,000               |                           |
| 62440.0000 Office Equip Maint & Repair         | -                         | 500                 | 500                 |                           |
| 62455.0000 Equipment Rental                    | 1,477                     | 2,500               | 2,500               |                           |
| 62485.0000 Fund 535 Communications Rental Rate | 7,939                     | 7,939               | 7,939               |                           |
| 62496.0000 Fund 537 Computer System Rental     | 94,109                    | 92,840              | 141,776             | 48,936                    |
| 62700.0000 Memberships & Dues                  | 3,739                     | 4,433               | 4,433               |                           |
| 62710.0000 Travel                              | 12,574                    | 7,099               | 7,099               |                           |
| 62755.0000 Training                            | 18,508                    | 26,135              | 26,135              |                           |
| 62895.0000 Miscellaneous Expenses              | 1,420                     | 1,614               | 1,614               |                           |
| <b>Materials, Supplies &amp; Services</b>      | <b>212,705</b>            | <b>399,702</b>      | <b>383,216</b>      | <b>(16,486)</b>           |
| <b>Total Expenses</b>                          | <b>\$ 858,789</b>         | <b>\$ 976,614</b>   | <b>\$ 1,199,638</b> | <b>\$ 223,024</b>         |

# Reprographics Printing Services

## 001.MS01B



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

### OBJECTIVES

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

|  | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                             | <b>3,000</b>              | <b>3,000</b>        | <b>3,000</b>        |                           |
| 60001.0000 Salaries & Wages                    | \$ 158,547                | \$ 166,208          | \$ 175,205          | \$ 8,997                  |
| 60006.0000 Overtime - Non-Safety               | -                         | 800                 | 800                 |                           |
| 60012.0000 Fringe Benefits                     | 42,361                    | 51,360              | 54,536              | 3,176                     |
| 60012.1008 Fringe Benefits:Retiree Benefits    | 2,776                     | 2,588               | 3,076               | 488                       |
| 60012.1509 Fringe Benefits:Employer Paid PERS  | 14,442                    | 16,255              | 16,837              | 582                       |
| 60012.1528 Fringe Benefits:Workers Comp        | 16,820                    | 11,402              | 17,100              | 5,698                     |
| 60012.1531 Fringe Benefits:PERS UAL            | 26,339                    | 25,231              | 33,447              | 8,216                     |
| 60015.0000 Wellness Program Reimbursement      | 495                       | -                   | -                   |                           |
| 60027.0000 Payroll Taxes Non-Safety            | 1,478                     | 2,410               | 2,540               |                           |
| <b>Salaries &amp; Benefits</b>                 | <b>263,257</b>            | <b>276,254</b>      | <b>303,541</b>      | <b>27,287</b>             |
| 62170.0000 Private Contractual Services        | \$ -                      | \$ 450              | \$ 450              |                           |
| 62300.0000 Special Dept Supplies               | 45,146                    | 60,704              | 60,704              |                           |
| 62310.0000 Office Supplies, Postage & Printing | 388                       | 2,800               | 2,800               |                           |
| 62435.0000 General Equipment Maint & Repair    | 67,531                    | 129,000             | 129,000             |                           |
| 62485.0000 Fund 535 Communications Rental Rate | 4,331                     | 4,331               | 4,331               |                           |
| 62496.0000 Fund 537 Computer System Rental     | 15,393                    | 22,298              | 29,602              | 7,304                     |
| 62755.0000 Training                            | -                         | 150                 | 150                 |                           |
| 62895.0000 Miscellaneous Expenses              | -                         | 150                 | 150                 |                           |
| 63235.1000 Leased Property:Reprographic Equip  | 6,143                     | 32,000              | 32,000              |                           |
| <b>Materials, Supplies &amp; Services</b>      | <b>138,932</b>            | <b>251,883</b>      | <b>259,187</b>      | <b>7,304</b>              |
| 70023.0537 Capital Contribution:Fund 537       | -                         | 30,000              | -                   | (30,000)                  |
| <b>Capital Expenses</b>                        | <b>-</b>                  | <b>30,000</b>       | <b>-</b>            | <b>(30,000)</b>           |
| <b>Total Expenses</b>                          | <b>\$ 402,189</b>         | <b>\$ 558,137</b>   | <b>\$ 562,728</b>   | <b>\$ 4,591</b>           |

# LiveScan 001.MS01C



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

## OBJECTIVES

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

|   | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|---|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                            | <b>1,000</b>              | <b>1,000</b>        | <b>1,000</b>        |                           |
| 60001.0000 Salaries & Wages                   | \$ 68,195                 | \$ 67,417           | \$ 73,592           | \$ 6,175                  |
| 60012.0000 Fringe Benefits                    | 19,887                    | 17,392              | 18,403              | 1,011                     |
| 60012.1008 Fringe Benefits:Retiree Benefits   | 925                       | 863                 | 1,025               | 162                       |
| 60012.1509 Fringe Benefits:Employer Paid PERS | 6,011                     | 6,593               | 7,072               | 479                       |
| 60012.1528 Fringe Benefits:Workers Comp       | 4,321                     | 2,191               | 2,885               | 694                       |
| 60012.1531 Fringe Benefits:PERS UAL           | 13,439                    | 12,221              | 13,919              | 1,698                     |
| 60015.0000 Wellness Program Reimbursement     | 248                       | -                   | -                   |                           |
| 60027.0000 Payroll Taxes Non-Safety           | 968                       | 978                 | 1,067               | 89                        |
| <b>Salaries &amp; Benefits</b>                | <b>113,993</b>            | <b>107,655</b>      | <b>117,963</b>      | <b>10,308</b>             |
| 62145.0000 Identification Services            | \$ 52,654                 | \$ 45,000           | \$ 45,000           |                           |
| 62170.0000 Private Contractual Services       | -                         | 2,500               | 2,500               |                           |
| 62496.0000 Fund 537 Computer System Rental    | 6,886                     | 8,009               | 7,507               | (502)                     |
| <b>Materials, Supplies &amp; Services</b>     | <b>59,540</b>             | <b>55,509</b>       | <b>55,007</b>       | <b>(502)</b>              |
| <b>Total Expenses</b>                         | <b>\$ 173,533</b>         | <b>\$ 163,164</b>   | <b>\$ 172,970</b>   | <b>\$ 9,806</b>           |

# Labor Relations

## 001.MS01E



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

### OBJECTIVES

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

|   | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|---|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                            | <b>3,000</b>              | <b>3,000</b>        | <b>3,000</b>        |                           |
| 60001.0000 Salaries & Wages                   | \$ 220,656                | \$ 333,837          | \$ 404,102          | \$ 70,265                 |
| 60012.0000 Fringe Benefits                    | 26,789                    | 69,344              | 72,101              | 2,757                     |
| 60012.1008 Fringe Benefits:Retiree Benefits   | 2,776                     | 2,588               | 2,051               | (537)                     |
| 60012.1509 Fringe Benefits:Employer Paid PERS | 17,269                    | 32,649              | 38,834              | 6,185                     |
| 60012.1528 Fringe Benefits:Workers Comp       | 9,879                     | 2,938               | 4,526               | 1,588                     |
| 60012.1531 Fringe Benefits:PERS UAL           | 40,740                    | 42,421              | 40,110              | (2,311)                   |
| 60027.0000 Payroll Taxes Non-Safety           | 2,592                     | 4,841               | 5,859               | 1,018                     |
| 60031.0000 Payroll Adjustments                | 1,457                     | -                   | -                   |                           |
| <b>Salaries &amp; Benefits</b>                | <b>322,158</b>            | <b>488,618</b>      | <b>567,583</b>      | <b>78,965</b>             |
| 62085.0000 Other Professional Services        | \$ 39,971                 | \$ 100,000          | \$ 100,000          |                           |
| 62125.0000 Medical Services                   | -                         | 8,000               | 8,000               |                           |
| 62496.0000 Fund 537 Computer System Rental    | 27,680                    | 38,656              | 40,531              | 1,875                     |
| <b>Materials, Supplies &amp; Services</b>     | <b>67,651</b>             | <b>146,656</b>      | <b>148,531</b>      | <b>1,875</b>              |
| <b>Total Expenses</b>                         | <b>\$ 389,809</b>         | <b>\$ 635,274</b>   | <b>\$ 716,114</b>   | <b>\$ 80,840</b>          |

# Youth Employment

## 001.MS02C



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

### OBJECTIVES

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

### CHANGES FROM PRIOR YEAR

An additional \$5,000 was added to the Office Supplies account for tools and machinery utilized by the Summer Trails Enhancement Program (STEP). An additional \$3,000 has been budgeted in the Training account for transportation for the participants of the City's Youth Employment Programs to training opportunities.

|  | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                             | <b>13,387</b>             | <b>13,387</b>       | <b>13,387</b>       |                           |
| 60001.0000 Salaries & Wages                    | \$ 293,388                | \$ 452,983          | \$ 501,270          | \$ 48,287                 |
| 60006.0000 Overtime - Non-Safety               | 84                        | -                   | -                   |                           |
| 60012.0000 Fringe Benefits                     | 24,741                    | 22,819              | 23,626              | 807                       |
| 60012.1008 Fringe Benefits:Retiree Benefits    | 12,389                    | 11,550              | 13,728              | 2,178                     |
| 60012.1509 Fringe Benefits:Employer Paid PERS  | 8,780                     | 5,869               | 6,143               | 274                       |
| 60012.1528 Fringe Benefits:Workers Comp        | 29,080                    | 16,124              | 22,457              | 6,333                     |
| 60012.1531 Fringe Benefits:PERS UAL            | 10,448                    | 19,285              | 20,063              | 778                       |
| 60027.0000 Payroll Taxes Non-Safety            | 4,290                     | 6,568               | 7,268               | 700                       |
| 60031.0000 Payroll Adjustments                 | 137                       | -                   | -                   |                           |
| <b>Salaries &amp; Benefits</b>                 | <b>383,338</b>            | <b>535,198</b>      | <b>594,555</b>      | <b>59,357</b>             |
| 62300.0000 Special Dept Supplies               | \$ 10,652                 | \$ 6,000            | \$ 6,000            |                           |
| 62310.0000 Office Supplies, Postage & Printing | 939                       | 2,350               | 7,350               | 5,000                     |
| 62455.0000 Equipment Rental                    | -                         | 2,000               | 2,000               |                           |
| 62496.0000 Fund 537 Computer System Rental     | 47,368                    | 57,070              | 60,875              | 3,805                     |
| 62755.0000 Training                            | 666                       | 1,520               | 4,520               | 3,000                     |
| 62895.0000 Miscellaneous Expenses              | 2,829                     | 2,861               | 2,861               |                           |
| <b>Materials, Supplies &amp; Services</b>      | <b>62,454</b>             | <b>71,801</b>       | <b>83,606</b>       | <b>11,805</b>             |
| <b>Total Expenses</b>                          | <b>\$ 445,792</b>         | <b>\$ 606,999</b>   | <b>\$ 678,161</b>   | <b>\$ 71,162</b>          |

# Employment Services

## 001.MS02D



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

### OBJECTIVES

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

### CHANGES FROM PRIOR YEAR

An Administrative Analyst II and a Human Resources Technician II positions have been added to assist with increased demand in recruitment, selection, and onboarding. A one-time funding of \$205,099 has been added to support two temporary Human Resources Tech I positions and overtime to assist with recruitment and examinations for the Police Department.

An additional \$50,000 was added to the Private Contractual Services account for two new programs that allow the City to conduct remote recruitment testing. An additional \$35,000 is budgeted in Public Information account to increase the City's presence on LinkedIn. Finally, an additional \$110,000 is budgeted in the Office Supplies, Postage, and Printing account. The cost of postage has increased by 30 percent since the last time funds were added to the postage account. Also, the City's Passport Program has increased significantly resulting in higher mailing costs associated with passport services.

# Employment Services

## 001.MS02D



|   | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE<br>FROM<br>PRIOR YEAR |
|---|---------------------------|---------------------|---------------------|------------------------------|
| <b>Staff Years</b>  | <b>8,950</b>              | <b>8,950</b>        | <b>10,950</b>       | <b>2,000</b>                 |
| 60001.0000 Salaries & Wages                                     | \$ 678,580                | \$ 752,069          | \$ 1,040,377        | \$ 288,308                   |
| 60006.0000 Overtime - Non-Safety                                | 3,399                     | 5,576               | 6,000               | 424                          |
| 60012.0000 Fringe Benefits                                      | 110,018                   | 157,560             | 205,341             | 47,781                       |
| 60012.1008 Fringe Benefits:Retiree Benefits                     | 7,751                     | 7,765               | 9,178               | 1,413                        |
| 60012.1509 Fringe Benefits:Employer Paid PERS                   | 58,581                    | 59,638              | 80,751              | 21,113                       |
| 60012.1528 Fringe Benefits:Workers Comp                         | 28,018                    | 14,494              | 23,417              | 8,923                        |
| 60012.1531 Fringe Benefits:PERS UAL                             | 137,246                   | 100,727             | 131,876             | 31,149                       |
| 60027.0000 Payroll Taxes Non-Safety                             | 10,594                    | 8,842               | 12,184              | 3,342                        |
| 60031.0000 Payroll Adjustments                                  | 2,543                     | -                   | -                   |                              |
| <b>Salaries &amp; Benefits</b>                                  | <b>1,036,729</b>          | <b>1,106,671</b>    | <b>1,509,124</b>    | <b>402,453</b>               |
| 62085.0000 Other Professional Services                          | \$ 4,874                  | \$ 7,000            | \$ 7,000            |                              |
| 62125.0000 Medical Services                                     | 87,712                    | 75,000              | 75,000              |                              |
| 62145.0000 Identification Services                              | 28,176                    | 32,000              | 32,000              |                              |
| 62170.0000 Private Contractual Services                         | 42,374                    | 77,000              | 87,000              | 10,000                       |
| 62300.0000 Special Dept Supplies                                | 783                       | 7,590               | 7,590               |                              |
| 62310.0000 Office Supplies, Postage & Printing                  | 164,817                   | 145,000             | 63,000              | (82,000)                     |
| 62310.1000 Office supplies, postage & printing:Postage Citywide | -                         | -                   | 82,000              | 82,000                       |
| 62310.1001 Office supplies, postage & printing:Postage Passport | -                         | -                   | 110,000             | 110,000                      |
| 62316.0000 Software & Hardware                                  | 40,000                    | 40,000              | 40,000              |                              |
| 62420.0000 Books & Periodicals                                  | -                         | 500                 | 500                 |                              |
| 62440.0000 Office Equip Maint & Repair                          | 1,649                     | 3,730               | 3,730               |                              |
| 62455.0000 Equipment Rental                                     | 6,143                     | 13,175              | 13,175              |                              |
| 62475.0000 Fund 532 Vehicle Equip Rental Rate                   | 8,744                     | 13,101              | 12,360              | (741)                        |
| 62470.0000 Fund 533 Office Equip Rental Rate                    | -                         | -                   | 3,720               | 3,720                        |
| 62485.0000 Fund 535 Communications Rental Rate                  | 9,468                     | 9,468               | 10,912              | 1,444                        |
| 62496.0000 Fund 537 Computer System Rental                      | 59,646                    | 73,909              | 80,425              | 6,516                        |
| 62520.0000 Public Information                                   | 253                       | 20,000              | 55,000              | 35,000                       |
| 62520.1005 Public Information Advertising                       | 300                       | 15,000              | 5,000               | (10,000)                     |
| 62700.0000 Memberships & Dues                                   | 90                        | 900                 | 900                 |                              |
| 62710.0000 Travel   | 1,517                     | 1,000               | 1,000               |                              |
| 62755.0000 Training   | 1,000                     | 1,000               | 1,000               |                              |
| 62895.0000 Miscellaneous Expenses                               | 19,272                    | 8,400               | 8,400               |                              |
| <b>Materials, Supplies &amp; Services</b>                       | <b>476,817</b>            | <b>543,773</b>      | <b>699,712</b>      | <b>155,939</b>               |
| <b>Total Expenses</b>   | <b>\$ 1,513,546</b>       | <b>\$ 1,650,444</b> | <b>\$ 2,208,836</b> | <b>\$ 558,392</b>            |

# Employee Services

## 001.MS02E



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

### OBJECTIVES

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

### CHANGES FROM PRIOR YEAR

An Administrative Analyst I (M) and an Administrative Analyst II (M) were converted to An Administrative Analyst I (Z) position and an Administrative Analyst II (Z) position. The FTE for a Work Trainee I position was increased from .425 to .51 to help offset the expanded workload of the position.

|  | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                             | <b>9.075</b>              | <b>10.075</b>       | <b>10.160</b>       | <b>0.085</b>              |
| 60001.0000 Salaries & Wages                    | \$ 686,987                | \$ 803,842          | \$ 892,223          | \$ 88,381                 |
| 60006.0000 Overtime - Non-Safety               | 232                       | -                   | -                   |                           |
| 60012.0000 Fringe Benefits                     | 139,917                   | 192,048             | 203,429             | 11,381                    |
| 60012.1008 Fringe Benefits:Retiree Benefits    | 8,227                     | 8,282               | 7,255               | (1,027)                   |
| 60012.1509 Fringe Benefits:Employer Paid PERS  | 62,618                    | 75,874              | 82,592              | 6,718                     |
| 60012.1528 Fringe Benefits:Workers Comp        | 27,065                    | 16,071              | 21,945              | 5,874                     |
| 60012.1531 Fringe Benefits:PERS UAL            | 156,231                   | 118,316             | 144,416             | 26,100                    |
| 60015.0000 Wellness Program Reimbursement      | 135                       | -                   | -                   |                           |
| 60027.0000 Payroll Taxes Non-Safety            | 10,030                    | 11,656              | 12,937              | 1,281                     |
| 60031.0000 Payroll Adjustments                 | 3,094                     | -                   | -                   |                           |
| <b>Salaries &amp; Benefits</b>                 | <b>1,094,536</b>          | <b>1,226,089</b>    | <b>1,364,797</b>    | <b>138,708</b>            |
| 62170.0000 Private Contractual Services        | \$ 8,615                  | \$ 10,000           | \$ 10,000           |                           |
| 62310.0000 Office Supplies, Postage & Printing | 13,071                    | 6,250               | 6,250               |                           |
| 62455.0000 Equipment Rental                    | 2,806                     | 7,500               | 7,500               |                           |
| 62485.0000 Fund 535 Communications Rental Rate | 1,231                     | 1,231               | 1,953               | 722                       |
| 62496.0000 Fund 537 Computer System Rental     | 29,667                    | 38,708              | 42,827              | 4,119                     |
| 62760.0000 Training:Citywide                   | 139,091                   | 125,000             | 125,000             |                           |
| 62895.0000 Miscellaneous Expenses              | 1,118                     | 1,613               | 1,613               |                           |
| <b>Materials, Supplies &amp; Services</b>      | <b>195,598</b>            | <b>190,302</b>      | <b>195,143</b>      | <b>4,841</b>              |
| <b>Total Expenses</b>                          | <b>\$ 1,290,134</b>       | <b>\$ 1,416,391</b> | <b>\$ 1,559,940</b> | <b>\$ 143,549</b>         |

# Environmental Health and Safety

## 001.MS03A



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

### OBJECTIVES

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

|  | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                             | <b>3,500</b>              | <b>3,500</b>        | <b>3,500</b>        |                           |
| 60001.0000 Salaries & Wages                    | \$ 336,583                | \$ 310,617          | \$ 345,637          | \$ 35,020                 |
| 60006.0000 Overtime - Non-Safety               | -                         | 250                 | 250                 |                           |
| 60012.0000 Fringe Benefits                     | 46,032                    | 71,938              | 73,547              | 1,609                     |
| 60012.1008 Fringe Benefits:Retiree Benefits    | 3,405                     | 3,020               | 3,589               | 569                       |
| 60012.1509 Fringe Benefits:Employer Paid PERS  | 25,396                    | 30,378              | 33,216              | 2,838                     |
| 60012.1528 Fringe Benefits:Workers Comp        | 6,151                     | 3,775               | 5,241               | 1,466                     |
| 60012.1531 Fringe Benefits:PERS UAL            | 92,117                    | 66,868              | 58,482              | (8,386)                   |
| 60027.0000 Payroll Taxes Non-Safety            | 4,588                     | 4,504               | 5,012               | 508                       |
| 60031.0000 Payroll Adjustments                 | 596                       | -                   | -                   |                           |
| <b>Salaries &amp; Benefits</b>                 | <b>514,868</b>            | <b>491,350</b>      | <b>524,974</b>      | <b>33,624</b>             |
| 62085.0000 Other Professional Services         | \$ 3,090                  | \$ 22,000           | \$ 22,000           |                           |
| 62125.0000 Medical Services                    | 181,087                   | 246,141             | 246,141             |                           |
| 62210.0000 Drug Testing (DOT)                  | -                         | 14,000              | 14,000              |                           |
| 62300.0000 Special Dept Supplies               | -                         | 1,700               | 1,700               |                           |
| 62310.0000 Office Supplies, Postage & Printing | 69                        | 3,647               | 3,647               |                           |
| 62420.0000 Books & Periodicals                 | -                         | 812                 | 812                 |                           |
| 62440.0000 Office Equip Maint & Repair         | -                         | 243                 | 243                 |                           |
| 62455.0000 Equipment Rental                    | 2,577                     | 9,220               | 9,220               |                           |
| 62475.0000 Fund 532 Vehicle Equip Rental Rate  | 2,648                     | 2,917               | 3,463               | 546                       |
| 62485.0000 Fund 535 Communications Rental Rate | 3,694                     | 3,694               | 3,694               |                           |
| 62496.0000 Fund 537 Computer System Rental     | 33,411                    | 36,385              | 38,502              | 2,117                     |
| 62635.0000 Emergency Preparedness              | 458                       | 9,500               | 9,500               |                           |
| 62700.0000 Memberships & Dues                  | 820                       | 1,715               | 1,715               |                           |
| 62710.0000 Travel                              | -                         | 2,584               | 2,584               |                           |
| 62745.0000 Safety Program                      | 134,866                   | 146,291             | 146,291             |                           |
| 62755.0000 Training                            | 7,243                     | 9,450               | 9,450               |                           |
| 62770.0000 Hazardous Materials Disposal        | 29,990                    | 36,000              | 36,000              |                           |
| 62895.0000 Miscellaneous Expenses              | 95                        | 2,000               | 2,000               |                           |
| <b>Materials, Supplies &amp; Services</b>      | <b>400,046</b>            | <b>548,299</b>      | <b>550,962</b>      | <b>2,663</b>              |
| <b>Total Expenses</b>                          | <b>\$ 914,914</b>         | <b>\$ 1,039,649</b> | <b>\$ 1,075,936</b> | <b>\$ 36,287</b>          |

# MANAGEMENT SERVICES

## Authorized Positions



| CLASSIFICATION TITLES            | STAFF YEARS<br>FY2022-23 | STAFF YEARS<br>FY2023-24 | STAFF YEARS<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|----------------------------------|--------------------------|--------------------------|--------------------------|---------------------------|
| ADM ANALYST I (M)                | 1.000                    | 1.000                    | 0.000                    | -1.000                    |
| ADM ANALYST I (Z)                | 0.000                    | 0.000                    | 1.000                    | 1.000                     |
| ADM ANALYST II (M)               | 0.000                    | 1.000                    | 0.000                    | -1.000                    |
| ADM ANALYST II (Z)               | 5.000                    | 5.000                    | 7.000                    | 2.000                     |
| AST MGT SRVS DIR                 | 1.000                    | 2.000                    | 2.000                    |                           |
| AST MGT SRVS DIR-RK MGT&SFTY     | 0.500                    | 0.500                    | 0.500                    |                           |
| DUPLICATING MACHINE OP           | 1.000                    | 1.000                    | 1.000                    |                           |
| ENVIRONMENTAL HEALTH & SFTY CORD | 1.000                    | 1.000                    | 1.000                    |                           |
| ENVIRONMENTAL HEALTH & SFTY OFCR | 1.000                    | 1.000                    | 1.000                    |                           |
| EXEC AST                         | 1.000                    | 1.000                    | 1.000                    |                           |
| HR MGR                           | 3.000                    | 2.000                    | 2.000                    |                           |
| HR SPECIALIST                    | 1.000                    | 1.000                    | 1.000                    |                           |
| HR TECH I                        | 3.000                    | 5.000                    | 5.000                    |                           |
| HR TECH II                       | 1.000                    | 1.000                    | 2.000                    | 1.000                     |
| INTERMEDIATE CLK                 | 5.000                    | 3.000                    | 3.000                    |                           |
| 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                    |                           |
| PROPOSED JOB - Z GROUP           | 0.000                    | 0.000                    | 1.000                    | 1.000                     |
| SIGN LANG INTERPRETER            | 0.150                    | 0.150                    | 0.150                    |                           |
| SR ADM ANALYST (Z)               | 1.000                    | 1.000                    | 1.000                    |                           |
| SUPVG OFFSET PRESS OP            | 1.000                    | 1.000                    | 1.000                    |                           |
| WK TRAINEE I                     | 2.375                    | 2.375                    | 2.460                    | 0.085                     |
| YOUTH EMPLOYMT CORD              | 0.500                    | 0.500                    | 0.500                    |                           |
| YOUTH EMPLOYMT JR TEAM LDR       | 0.644                    | 0.644                    | 0.644                    |                           |
| YOUTH EMPLOYMT TEAM LDR          | 0.808                    | 0.808                    | 0.808                    |                           |
| YOUTH SRVS WKR                   | 10.485                   | 10.485                   | 10.485                   |                           |
| <b>TOTAL STAFF YEARS</b>         | <b>44.912</b>            | <b>45.912</b>            | <b>48.997</b>            | <b>3.085</b>              |

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# FINANCIAL SERVICES



## MISSION STATEMENT

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

## ABOUT FINANCIAL SERVICES

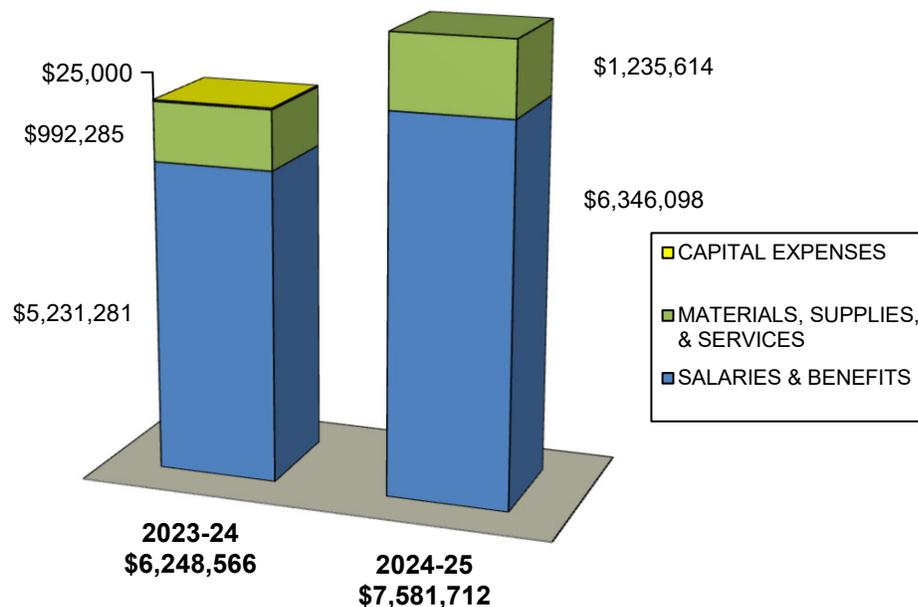
The Financial Services Department is responsible for providing quantitative financial information as well as qualitative fiscal management of City funds. This enables the City Council, City departments, and agencies to make informed decisions on the allocation of available resources through the careful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

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

## DEPARTMENT SUMMARY

|                                | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--------------------------------|---------------------------|---------------------|---------------------|---------------------------|
| Staff Years                    | 34.000                    | 36.000              | 40.000              | 4.000                     |
| Salaries & Benefits            | \$ 4,717,837              | \$ 5,231,281        | \$ 6,346,098        | \$ 1,114,817              |
| Materials, Supplies & Services | 1,029,465                 | 992,285             | 1,235,614           | 243,329                   |
| Capital Expenses               | -                         | 25,000              | -                   | (25,000)                  |
| <b>TOTAL</b>                   | <b>\$ 5,747,302</b>       | <b>\$ 6,248,566</b> | <b>\$ 7,581,712</b> | <b>\$ 1,333,146</b>       |

## DEPARTMENT SUMMARY



# Administration and Accounting Services Division

## 001.FN01A



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

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

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

The Revenue Section is responsible for managing and forecasting the revenue operations of the City by monitoring the City's major revenues, such as Sales Tax and Property Tax. It is also responsible for the City's billed receivables, including the collection of citywide delinquent accounts. Additionally, this section coordinates with the City's consultants for the audits of the Transient Occupancy Tax and Transient Parking Tax.

### OBJECTIVES

- Prepare, publish, and maintain a balanced Annual Operating and CIP Budget.
- Monitor potential economic impacts to Burbank from the State budget and other State and Federal legislation, and recommend and/or take measures to mitigate or minimize those impacts.
- Issue the Annual Comprehensive Financial Report (ACFR) that meets the Government Finance Officers Association (GFOA) award program guidelines for excellence in financial reporting.
- Coordinate the annual cost allocation plan.
- Provide the City Manager and City Council with ongoing status reports on the City's financial condition.
- Provide initial and ongoing training for all Oracle Enterprise Resource Planning (ERP) users.
- Complete the annual State Controller's Reports, Street Reports, Recognized Obligation Payment Schedule (ROPS) and other required State and Federal financial reporting within applicable deadlines.
- Work with Information Technology to implement ongoing enhancements for the Enterprise Resource Planning (ERP)
- Work with departments to update and maintain five-year cash flows analysis for Enterprise funds, Transportation funds, Housing funds, and Internal Service funds as needed.
- Facilitate citywide debt administration and continuing disclosure.
- Coordinate the City's Internal Audit Program with an outside Certified Public Accountant (CPA) firm, and present reports and findings to the Audit Committee.
- Update monthly spendable and Fund Position Summary reports and recommend corrective actions as needed.
- Provide departments with analytical support for special studies such as revenue analysis for proposed new fees and funding sources.
- Facilitate the budget process using the Oracle Hyperion Public Sector Planning and Budgeting module.
- Ensure all biweekly, quarterly, and annual tax remittances and report filings are completed accurately and timely.

### CHANGES FROM PRIOR YEAR

An Accountant position has been added to the Division in FY 2024-25 to assume the administration of the monthly bank reconciliation process and the administration of the escheatment program. The Special Department Supplies account includes \$10,000 in one-time funds to purchase supplies for newly added positions. The Other Professional Services account was increased to account for contractual increases for citywide audit services.

# Administration and Accounting Services Division

## 001.FN01A



|  | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE<br>FROM PRIOR |
|--|---------------------------|---------------------|---------------------|----------------------|
| <b>Staff Years</b>                             | <b>19,000</b>             | <b>19,000</b>       | <b>20,000</b>       | <b>1,000</b>         |
| 60001.0000 Salaries & Wages                    | \$ 2,059,325              | \$ 2,115,554        | \$ 2,450,762        | \$ 335,208           |
| 60006.0000 Overtime - Non-Safety               | 457                       | 8,000               | 8,000               |                      |
| 60012.0000 Fringe Benefits                     | 341,542                   | 402,944             | 431,838             | 28,894               |
| 60012.1008 Fringe Benefits:Retiree Benefits    | 16,658                    | 16,392              | 18,458              | 2,066                |
| 60012.1509 Fringe Benefits:Employer Paid PERS  | 177,313                   | 206,901             | 235,518             | 28,617               |
| 60012.1528 Fringe Benefits:Workers Comp        | 34,082                    | 22,306              | 32,570              | 10,264               |
| 60012.1531 Fringe Benefits:PERS UAL            | 361,473                   | 313,196             | 411,310             | 98,114               |
| 60015.0000 Wellness Program Reimbursement      | 495                       | -                   | -                   |                      |
| 60022.0000 Car Allowance                       | 4,505                     | 4,488               | 4,488               |                      |
| 60027.0000 Payroll Taxes Non-Safety            | 30,091                    | 30,676              | 35,536              | 4,860                |
| 60031.0000 Payroll Adjustments                 | 9,662                     | -                   | -                   |                      |
| <b>Salaries &amp; Benefits</b>                 | <b>3,035,604</b>          | <b>3,120,457</b>    | <b>3,628,480</b>    | <b>508,023</b>       |
| 62085.0000 Other Professional Services         | \$ 305,128                | \$ 330,034          | \$ 347,107          | \$ 17,073            |
| 62170.1001 Temp Staffing                       | 56,605                    | -                   | -                   |                      |
| 62300.0000 Special Dept Supplies               | 9,556                     | 10,246              | 18,733              | 8,487                |
| 62310.0000 Office Supplies, Postage & Printing | 7,661                     | 8,804               | 8,804               |                      |
| 62420.0000 Books & Periodicals                 | 325                       | 335                 | 335                 |                      |
| 62440.0000 Office Equip Maint & Repair         | 215                       | 224                 | 224                 |                      |
| 62455.0000 Equipment Rental                    | 2,629                     | 9,406               | 8,000               | (1,406)              |
| 62485.0000 Fund 535 Communications Rental Rate | 26,705                    | 26,705              | 26,705              |                      |
| 62496.0000 Fund 537 Computer System Rental     | 249,012                   | 291,458             | 362,894             | 71,436               |
| 62700.0000 Memberships & Dues                  | 2,280                     | 2,348               | 2,803               | 455                  |
| 62710.0000 Travel                              | 10,136                    | 2,794               | 2,794               |                      |
| 62755.0000 Training                            | 16,696                    | 19,414              | 19,414              |                      |
| 62895.0000 Miscellaneous Expenses              | 5,096                     | 1,474               | 1,474               |                      |
| <b>Materials, Supplies &amp; Services</b>      | <b>692,044</b>            | <b>703,242</b>      | <b>799,287</b>      | <b>96,045</b>        |
| 70023.0537 Capital Contribution:Fund 537       | \$ -                      | \$ 25,000           | \$ -                | \$ (25,000)          |
| <b>Capital Expenses</b>                        | <b>-</b>                  | <b>25,000</b>       | <b>-</b>            | <b>(25,000)</b>      |
| <b>Total Expenses</b>                          | <b>\$ 3,727,648</b>       | <b>\$ 3,848,699</b> | <b>\$ 4,427,767</b> | <b>\$ 579,068</b>    |

# Fiscal Operations Division

## 001.FN02A



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

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

### OBJECTIVES

- Ensure all employee and vendor payments are processed on time and in compliance with City, State, and Federal requirements.
- Review and plan for future improvements to credit card processing, including cloud-based online approvals.
- Increase vendor enrollment in electronic payments to advance the goal of a paperless payment run.
- Issue all employee and vendor tax statements accurately and within applicable deadlines.
- Provide ongoing training to all departments on Oracle Time and Labor (OTL).
- Provide citywide support for Oracle Employee Self-Service access to pay slips and W2 forms electronically.
- Implement, test, and revise pay codes, as required by negotiated labor contract changes.
- Design and plan an online set of timekeeping tools that integrate with Oracle workflow processes.
- Administer the City's deferred compensation program, and coordinate regular updates and presentations to the Retirement Plans Committee

### CHANGES FROM PRIOR YEAR

In FY 2024-25, the Payroll Division will add a Payroll Technician I position to address ongoing mandates and citywide initiatives, including updated Fair Labor Standards Act (FLSA) guidance, CalPERS reporting, and the implementation of self-service timecard entry.

|  | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                             | <b>15,000</b>             | <b>8,000</b>        | <b>9,000</b>        | <b>1,000</b>              |
| 60001.0000 Salaries & Wages                    | \$ 1,038,052              | \$ 684,068          | \$ 820,130          | \$ 136,062                |
| 60006.0000 Overtime - Non-Safety               | (9,207)                   | 3,500               | 3,500               |                           |
| 60012.0000 Fringe Benefits                     | 207,124                   | 154,156             | 178,157             | 24,001                    |
| 60012.1008 Fringe Benefits:Retiree Benefits    | 13,882                    | 12,941              | 8,204               | (4,737)                   |
| 60012.1509 Fringe Benefits:Employer Paid PERS  | 95,018                    | 66,902              | 78,814              | 11,912                    |
| 60012.1528 Fringe Benefits:Workers Comp        | 40,937                    | 13,836              | 20,846              | 7,010                     |
| 60012.1531 Fringe Benefits:PERS UAL            | 275,786                   | 132,063             | 157,773             | 25,710                    |
| 60015.0000 Wellness Program Reimbursement      | 1,485                     | -                   | -                   |                           |
| 60027.0000 Payroll Taxes Non-Safety            | 15,209                    | 9,919               | 11,892              | 1,973                     |
| 60031.0000 Payroll Adjustments                 | 3,947                     | -                   | -                   |                           |
| <b>Salaries &amp; Benefits</b>                 | <b>1,682,233</b>          | <b>1,077,385</b>    | <b>1,279,316</b>    | <b>201,931</b>            |
| 62085.0000 Other Professional Services         | \$ 37,735                 | \$ 8,500            | \$ 8,500            | \$ -                      |
| 62170.1001 Temp Staffing                       | 60,481                    | -                   | -                   |                           |
| 62220.0000 Insurance                           | 52,024                    | 88,785              | 94,262              | 5,477                     |
| 62300.0000 Special Dept Supplies               | 5,570                     | 3,832               | 3,832               |                           |
| 62310.0000 Office Supplies, Postage & Printing | 9,540                     | 4,311               | 4,311               |                           |
| 62420.0000 Books & Periodicals                 | 32                        | 206                 | 206                 |                           |
| 62440.0000 Office Equip Maint & Repair         | 215                       | 101                 | 101                 |                           |
| 62455.0000 Equipment Rental                    | 1,278                     | 8,789               | 8,789               |                           |
| 62485.0000 Fund 535 Communications Rental Rate | 7,939                     | 2,887               | 2,887               |                           |
| 62496.0000 Fund 537 Computer System Rental     | 145,127                   | 61,832              | 148,917             | 87,085                    |
| 62700.0000 Memberships & Dues                  | 2,108                     | 390                 | 400                 | 10                        |
| 62710.0000 Travel                              | 4,288                     | 1,161               | 1,161               |                           |
| 62755.0000 Training                            | 8,827                     | 8,068               | 8,068               |                           |
| 62895.0000 Miscellaneous Expenses              | 2,258                     | 664                 | 664                 |                           |
| <b>Materials, Supplies &amp; Services</b>      | <b>337,421</b>            | <b>189,526</b>      | <b>282,098</b>      | <b>92,572</b>             |
| <b>Total Expenses</b>                          | <b>\$ 2,019,654</b>       | <b>\$ 1,266,911</b> | <b>\$ 1,561,414</b> | <b>\$ 294,503</b>         |

# Procurement Services Division

## 001.FN03A



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

### OBJECTIVES

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

### CHANGES FROM PRIOR YEAR

In FY 2024-25, the Procurement Services Division will add a Buyer II and an Administrative Analyst I (M) positions. These positions will facilitate the growth in both the volume and complexity of the division's workload, due to vendor management and record maintenance, increasing project load at BWP, and the expansion of the City's annual Infrastructure program as a result of Measure P. \$45,000 in one-time funding will be appropriated for Phase Two of the procurement manual development and training program. Special Department Supplies increased to cover the cost of Tax Identification Number (TIN) checks. Training and Memberships & Dues accounts were increased to support education and development for new and existing employees.

|  | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                             | -                         | <b>9,000</b>        | <b>11,000</b>       | <b>2,000</b>              |
| 60001.0000 Salaries & Wages                    | \$ -                      | \$ 722,302          | \$ 1,024,561        | \$ 302,259                |
| 60012.0000 Fringe Benefits                     | -                         | 159,979             | 216,553             | 56,574                    |
| 60012.1008 Fringe Benefits:Retiree Benefits    | -                         | -                   | 7,178               | 7,178                     |
| 60012.1509 Fringe Benefits:Employer Paid PERS  | -                         | 70,641              | 98,460              | 27,819                    |
| 60012.1528 Fringe Benefits:Workers Comp        | -                         | 9,946               | 16,596              | 6,650                     |
| 60012.1531 Fringe Benefits:PERS UAL            | -                         | 60,098              | 60,098              | -                         |
| 60027.0000 Payroll Taxes Non-Safety            | -                         | 10,473              | 14,856              | 4,383                     |
| <b>Salaries &amp; Benefits</b>                 | -                         | <b>1,033,439</b>    | <b>1,438,302</b>    | <b>404,863</b>            |
| 62085.0000 Other Professional Services         | \$ -                      | \$ 26,594           | \$ 80,000           | \$ 53,406                 |
| 62300.0000 Special Dept Supplies               | -                         | -                   | 2,530               | 2,530                     |
| 62310.0000 Office Supplies, Postage & Printing | -                         | 3,244               | 4,000               | 756                       |
| 62420.0000 Books & Periodicals                 | -                         | 124                 | 300                 | 176                       |
| 62440.0000 Office Equip Maint & Repair         | -                         | 82                  | 63                  | (19)                      |
| 62485.0000 Fund 535 Communications Rental Rate | -                         | 5,052               | 5,052               | -                         |
| 62496.0000 Fund 537 Computer System Rental     | -                         | 54,832              | 43,184              | (11,648)                  |
| 62700.0000 Memberships & Dues                  | -                         | 865                 | 2,400               | 1,535                     |
| 62710.0000 Travel                              | -                         | 1,029               | 7,000               | 5,971                     |
| 62755.0000 Training                            | -                         | 7,152               | 7,200               | 48                        |
| 62895.0000 Miscellaneous Expenses              | -                         | 543                 | 2,500               | 1,957                     |
| <b>Materials, Supplies &amp; Services</b>      | -                         | <b>99,517</b>       | <b>154,229</b>      | <b>54,712</b>             |
| <b>Total Expenses</b>                          | <b>\$ -</b>               | <b>\$ 1,132,956</b> | <b>\$ 1,592,531</b> | <b>\$ 459,575</b>         |

# FINANCIAL SERVICES

## Authorized Positions



| CLASSIFICATION TITLES    | STAFF YEARS<br>FY2022-23 | STAFF YEARS<br>FY2023-24 | STAFF YEARS<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--------------------------|--------------------------|--------------------------|--------------------------|---------------------------|
| ACCOUNT CLERK            | 5.000                    | 5.000                    | 5.000                    |                           |
| ACCOUNTANT               | 3.000                    | 2.000                    | 3.000                    | 1.000                     |
| ACCTG&AUDIT MGR          | 1.000                    | 1.000                    | 1.000                    |                           |
| ADM ANALYST I (M)        | 0.000                    | 0.000                    | 1.000                    | 1.000                     |
| ADM ANALYST I (Z)        | 1.000                    | 1.000                    | 1.000                    |                           |
| ADM ANALYST II (M)       | 3.000                    | 3.000                    | 3.000                    |                           |
| AST FINANCIAL SRVS DIR   | 1.000                    | 1.000                    | 1.000                    |                           |
| BUDGET MGR               | 1.000                    | 1.000                    | 1.000                    |                           |
| BUYER I                  | 1.000                    | 2.000                    | 2.000                    |                           |
| BUYER II                 | 1.000                    | 1.000                    | 2.000                    | 1.000                     |
| DEP FINANCIAL SRVS DIR   | 1.000                    | 1.000                    | 1.000                    |                           |
| EXEC AST                 | 1.000                    | 1.000                    | 1.000                    |                           |
| FINANCIAL SRVS DIR       | 1.000                    | 1.000                    | 1.000                    |                           |
| FINANCIAL SYS MGR        | 1.000                    | 1.000                    | 1.000                    |                           |
| INTERMEDIATE CLK         | 2.000                    | 2.000                    | 2.000                    |                           |
| PAYROLL TECH I           | 1.000                    | 1.000                    | 2.000                    | 1.000                     |
| PAYROLL TECH II          | 2.000                    | 2.000                    | 2.000                    |                           |
| PRIN ACCOUNTANT          | 1.000                    | 1.000                    | 1.000                    |                           |
| CONTRACTS ADMINISTRATOR  | 0.000                    | 1.000                    | 1.000                    |                           |
| PURCHASING MGR           | 1.000                    | 1.000                    | 1.000                    |                           |
| REVENUE MGR              | 1.000                    | 1.000                    | 1.000                    |                           |
| SR ACCOUNTANT            | 1.000                    | 2.000                    | 2.000                    |                           |
| SR ADM ANALYST (M)       | 1.000                    | 1.000                    | 1.000                    |                           |
| SR ADM ANALYST (Z)       | 1.000                    | 1.000                    | 1.000                    |                           |
| SR BUYER                 | 1.000                    | 1.000                    | 1.000                    |                           |
| SUPVG ACCOUNT CLK        | 1.000                    | 1.000                    | 1.000                    |                           |
| <b>TOTAL STAFF YEARS</b> | <b>34.000</b>            | <b>36.000</b>            | <b>40.000</b>            | <b>4.000</b>              |

# PARKS and RECREATION



## MISSION STATEMENT

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

## ABOUT PARKS and RECREATION

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

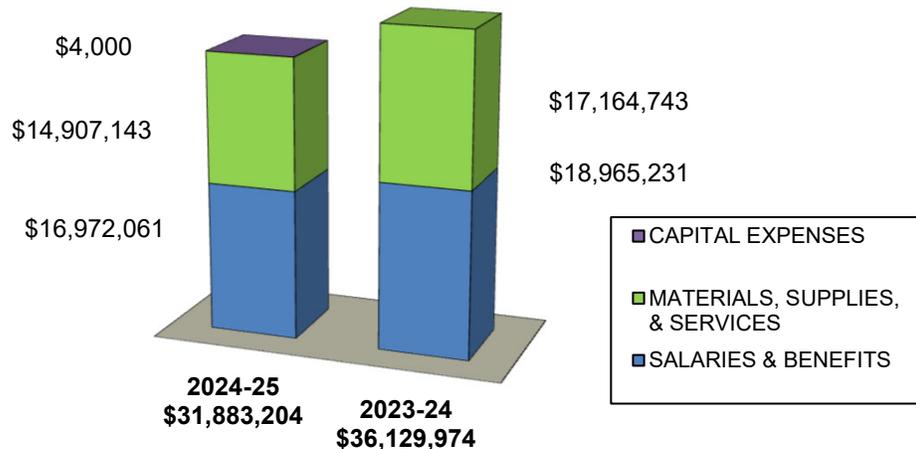
## OBJECTIVES

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

## DEPARTMENT SUMMARY

|                                | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24  | BUDGET<br>FY2024-25  | CHANGE FROM<br>PRIOR YEAR |
|--------------------------------|---------------------------|----------------------|----------------------|---------------------------|
| Staff Years                    | 184.127                   | 186.980              | 193.624              | 6.644                     |
| Salaries & Benefits            | \$ 14,828,504             | \$ 16,972,061        | \$ 18,965,231        | \$ 1,993,170              |
| Materials, Supplies & Services | 13,874,757                | 14,907,143           | 17,164,743           | 2,257,600                 |
| Capital Expenses               | -                         | 4,000                | -                    | (4,000)                   |
| Contributions to Other Funds   | 2,500                     | -                    | -                    |                           |
| <b>TOTAL</b>                   | <b>\$ 28,705,761</b>      | <b>\$ 31,883,204</b> | <b>\$ 36,129,974</b> | <b>\$ 4,246,770</b>       |

## DEPARTMENT SUMMARY



# **Landscape and Forestry Services Division** **Facility Planning and Development Program**



## 001.PR21A

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

### OBJECTIVES

- Modernize ballfield lighting with Light-Emitting Diodes (LED) to increase safety and cost-effectiveness.
- Develop plans and specifications and complete the replacement of playground equipment at the City parks.
- Modernize the irrigation controllers and replace outdated irrigation systems throughout various City-owned parks and open spaces for water conservation and efficiency.

|  | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--|---------------------------|---------------------|---------------------|---------------------------|
| 62170.0000 Private Contractual Services        | \$ 505                    | \$ 1,000            | \$ 1,000            |                           |
| 62220.0000 Insurance                           | 863,781                   | 804,256             | 569,925             | (234,331)                 |
| 62300.0000 Special Dept Supplies               | -                         | 5,000               | 5,000               |                           |
| 62345.0000 Taxes                               | 917                       | 1,000               | 1,000               |                           |
| 62450.0000 Building Grounds Maint & Repair     | 136                       | -                   | -                   |                           |
| 62475.0000 Fund 532 Vehicle Equip Rental Rate  | 59,760                    | 84,109              | 148,221             | 64,112                    |
| 62485.0000 Fund 535 Communications Rental Rate | 134,388                   | 135,620             | 135,620             |                           |
| 62496.0000 Fund 537 Computer System Rental     | 18,646                    | 12,817              | 11,368              | (1,449)                   |
| 62895.0000 Miscellaneous Expenses              | 97                        | -                   | -                   |                           |
| <b>Materials, Supplies &amp; Services</b>      | <b>1,078,230</b>          | <b>1,043,802</b>    | <b>872,134</b>      | <b>(171,668)</b>          |
| 85101.0370 Transfers to Fund 370               | \$ 2,500                  | \$ -                | \$ -                |                           |
| <b>Contribution to Other Funds</b>             | <b>2,500</b>              | <b>-</b>            | <b>-</b>            |                           |
| <b>Total Expenses</b>                          | <b>\$ 1,080,730</b>       | <b>\$ 1,043,802</b> | <b>\$ 872,134</b>   | <b>\$ (171,668)</b>       |

# Landscape and Forestry Services Division

## Forestry Services Program



### 001.PR22A

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

#### OBJECTIVES

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

#### CHANGES FROM PRIOR YEAR

One-time funding in the amount of \$1,100,000 was added to the Private Contractual Services budget to complete an Urban Forest Master Plan and environmental review.

|   | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|---|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                            | <b>17,500</b>             | <b>18,000</b>       | <b>18,000</b>       |                           |
| 60001.0000 Salaries & Wages                   | \$ 483,880                | \$ 1,153,004        | \$ 1,347,531        | \$ 194,527                |
| 60006.0000 Overtime - Non-Safety              | 55,181                    | 36,502              | 36,502              |                           |
| 60012.0000 Fringe Benefits                    | 112,252                   | 316,419             | 336,319             | 19,900                    |
| 60012.1008 Fringe Benefits:Retiree Benefits   | 16,195                    | 15,529              | 17,433              | 1,904                     |
| 60012.1509 Fringe Benefits:Employer Paid PERS | 38,718                    | 112,764             | 129,498             | 16,734                    |
| 60012.1528 Fringe Benefits:Workers Comp       | 90,767                    | 72,218              | 119,185             | 46,967                    |
| 60012.1531 Fringe Benefits:PERS UAL           | 114,247                   | 99,715              | 89,881              | (9,834)                   |
| 60015.0000 Wellness Program Reimbursement     | 1,125                     | -                   | -                   |                           |
| 60027.0000 Payroll Taxes Non-Safety           | 7,554                     | 16,719              | 19,539              | 2,820                     |
| 60031.0000 Payroll Adjustments                | 1,566                     | -                   | -                   |                           |
| <b>Salaries &amp; Benefits</b>                | <b>921,486</b>            | <b>1,822,870</b>    | <b>2,095,888</b>    | <b>273,018</b>            |
| 62170.0000 Private Contractual Services       | \$ 13,280                 | \$ 875,000          | \$ 1,205,000        | \$ 330,000                |
| 62170.1001 Temp Staffing                      | 315,252                   | -                   | -                   |                           |
| 62180.0000 Landscape Contractual Services     | 16,000                    | 16,000              | 16,000              |                           |
| 62300.0000 Special Dept Supplies              | 34,263                    | 32,350              | 32,350              |                           |
| 62305.0000 Reimbursable Materials             | -                         | 1,500               | 1,500               |                           |
| 62380.0000 Chemicals                          | 21,500                    | 21,500              | 21,500              |                           |
| 62435.0000 General Equipment Maint & Repair   | 413                       | 500                 | 500                 |                           |
| 62450.0000 Building Grounds Maint & Repair    | 84                        | -                   | -                   |                           |
| 62475.0000 Fund 532 Vehicle Equip Rental Rate | 301,588                   | 407,572             | 408,458             | 886                       |
| 62496.0000 Fund 537 Computer System Rental    | 66,600                    | 70,337              | 94,824              | 24,487                    |
| 62700.0000 Memberships & Dues                 | 1,037                     | 770                 | 770                 |                           |
| 62895.0000 Miscellaneous Expenses             | 1,517                     | -                   | -                   |                           |
| <b>Materials, Supplies &amp; Services</b>     | <b>771,535</b>            | <b>1,425,529</b>    | <b>1,780,902</b>    | <b>355,373</b>            |
| <b>Total Expenses</b>                         | <b>\$ 1,693,021</b>       | <b>\$ 3,248,399</b> | <b>\$ 3,876,790</b> | <b>\$ 628,391</b>         |

# Landscape and Forestry Services Division

## Park Landscape Program



### 001.PR23A

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

#### OBJECTIVES

- Provide ongoing grounds maintenance for City parks and facilities.
- Administer the maintenance of public properties at multiple non-park sites.
- Continue phasing in handheld electric equipment where suitable to reduce the Department's carbon footprint.
- Assist with the administration and evaluation of current and future infrastructure needs.
- Provide ongoing maintenance to park facilities through the Municipal Infrastructure Fund 534.
- Implement organic practices in City parks and landscapes through the purchase of products, materials, and supplies.

#### CHANGES FROM PRIOR YEAR

Five Work Trainee I positions were upgraded to Utility Workers to better reflect the scope of work provided by part-time landscape positions. An additional \$42,620 was added to the Custodial Services account for contractual service fee increases based on the Consumer Price Index (CPI) and increases to park restroom maintenance including quarterly deep cleaning and mid-day cleaning on weekends of all park restrooms.

|   | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|---|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                            | <b>31.500</b>             | <b>31.000</b>       | <b>31.000</b>       |                           |
| 60001.0000 Salaries & Wages                   | \$ 1,377,690              | \$ 1,723,747        | \$ 1,957,475        | \$ 233,728                |
| 60006.0000 Overtime - Non-Safety              | 106,179                   | 18,050              | 18,050              |                           |
| 60012.0000 Fringe Benefits                    | 346,916                   | 522,077             | 549,400             | 27,323                    |
| 60012.1008 Fringe Benefits:Retiree Benefits   | 29,152                    | 27,177              | 31,790              | 4,613                     |
| 60012.1509 Fringe Benefits:Employer Paid PERS | 117,651                   | 168,582             | 188,113             | 19,531                    |
| 60012.1528 Fringe Benefits:Workers Comp       | 171,750                   | 115,049             | 191,050             | 76,001                    |
| 60012.1531 Fringe Benefits:PERS UAL           | 383,161                   | 345,063             | 272,738             | (72,325)                  |
| 60015.0000 Wellness Program Reimbursement     | 3,229                     | -                   | -                   |                           |
| 60027.0000 Payroll Taxes Non-Safety           | 21,004                    | 24,994              | 28,383              | 3,389                     |
| 60031.0000 Payroll Adjustments                | 2,543                     | -                   | -                   |                           |
| <b>Salaries &amp; Benefits</b>                | <b>2,559,275</b>          | <b>2,944,739</b>    | <b>3,237,000</b>    | <b>292,261</b>            |
| 62000.0000 Utilities                          | \$ 59,252                 | \$ 104,715          | \$ 104,715          |                           |
| 62170.0000 Private Contractual Services       | 177,995                   | 330,900             | 330,900             |                           |
| 62225.0000 Custodial Services                 | 100,199                   | 112,906             | 155,526             | 42,620                    |
| 62300.0000 Special Dept Supplies              | 24,858                    | 50,300              | 50,300              |                           |
| 62305.0000 Reimbursable Materials             | 12                        | 2,000               | 2,000               |                           |
| 62380.0000 Chemicals                          | 55,177                    | 29,500              | 29,500              |                           |
| 62435.0000 General Equipment Maint & Repair   | 583                       | 300                 | 300                 |                           |
| 62450.0000 Building Grounds Maint & Repair    | 20,921                    | 25,000              | 25,000              |                           |
| 62475.0000 Fund 532 Vehicle Equip Rental Rate | 359,965                   | 431,737             | 451,144             | 19,407                    |
| 62496.0000 Fund 537 Computer System Rental    | 114,091                   | 138,171             | 154,131             | 15,960                    |
| 62700.0000 Memberships & Dues                 | 645                       | 630                 | 630                 |                           |
| 62755.0000 Training                           | 1,136                     | -                   | -                   |                           |
| 62895.0000 Miscellaneous Expenses             | 786                       | 600                 | 600                 |                           |
| <b>Materials, Supplies &amp; Services</b>     | <b>915,619</b>            | <b>1,226,759</b>    | <b>1,304,746</b>    | <b>77,987</b>             |
| <b>Total Expenses</b>                         | <b>\$ 3,474,893</b>       | <b>\$ 4,171,498</b> | <b>\$ 4,541,745</b> | <b>\$ 370,247</b>         |

# Landscape and Forestry Services Division

## Urban Reforestation Program



### 001.PR26A

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

#### OBJECTIVES

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

|  | EXPENDITURE<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--|--------------------------|---------------------|---------------------|---------------------------|
| 62365.0000 Urban Reforestation - Measure 1 | \$ 19,610                | \$ 40,000           | \$ 40,000           |                           |
| <b>Materials, Supplies &amp; Services</b>  | <b>19,610</b>            | <b>40,000</b>       | <b>40,000</b>       |                           |
| <b>Total Expenses</b>                      | <b>\$ 19,610</b>         | <b>\$ 40,000</b>    | <b>\$ 40,000</b>    |                           |

# Golf Course

## 001.PR27A



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

### OBJECTIVES

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

### CHANGES FROM PRIOR YEAR

An additional \$460,076 was added to the Other Professional Services account for operating costs that are offset by a year-over-year increase in revenue.

|  | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--|---------------------------|---------------------|---------------------|---------------------------|
| 62085.0000 Other Professional Services       | \$ 3,678,113              | \$ 3,594,319        | \$ 4,054,395        | \$ 460,076                |
| 62470.0000 Fund 533 Office Equip Rental Rate | 3,602                     | 3,602               | 3,602               |                           |
| <b>Materials, Supplies &amp; Services</b>    | <b>3,681,715</b>          | <b>3,597,921</b>    | <b>4,057,997</b>    | <b>460,076</b>            |
| <b>Total Expenses</b>                        | <b>\$ 3,681,715</b>       | <b>\$ 3,597,921</b> | <b>\$ 4,057,997</b> | <b>\$ 460,076</b>         |

# Administration

## 001.PR28A



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

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

### OBJECTIVES

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

### CHANGES FROM PRIOR YEAR

To meet the Department's operational needs, an Administrative Analyst I (M) position was upgraded to an Administrative Analyst II (M), and a Clerical Worker position's FTE was increased from .455 to 1.000.

An additional \$17,904 was added to the Governmental Services account for the Burbank Unified School District (BUSD) Joint Use Agreement annual cost. The Department's agreement with Catholic Charities for the management of the Burbank Temporary Skilled Labor Center was also increased by \$6,364. Both of which are contractual obligations increased based on Consumer Price Index (CPI). An additional \$50,000 has been added to the Art in Public Places account for art consultant services to support the Art in Public Places Program.

An additional \$15,000 was added to the Office Supplies, Posting, and Printing account for increases to Marketing supplies for community outreach and administration-related supplies. An additional \$26,250 was added to the Bank Services Charges account for the increase in Credit Card transaction fees and transaction volume.

# Administration

## 001.PR28A



|  | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                             | <b>17,329</b>             | <b>17,455</b>       | <b>18,725</b>       | <b>1,270</b>              |
| 60001.0000 Salaries & Wages                    | \$ 1,308,074              | \$ 1,724,171        | \$ 1,994,771        | \$ 270,600                |
| 60006.0000 Overtime - Non-Safety               | 4,070                     | 1,995               | 1,995               |                           |
| 60012.0000 Fringe Benefits                     | 231,736                   | 359,607             | 394,419             | 34,812                    |
| 60012.1008 Fringe Benefits:Retiree Benefits    | 17,148                    | 15,382              | 12,772              | (2,610)                   |
| 60012.1509 Fringe Benefits:Employer Paid PERS  | 118,438                   | 166,826             | 191,697             | 24,871                    |
| 60012.1528 Fringe Benefits:Workers Comp        | 59,823                    | 48,282              | 76,634              | 28,352                    |
| 60012.1531 Fringe Benefits:PERS UAL            | 314,983                   | 240,490             | 274,106             | 33,616                    |
| 60015.0000 Wellness Program Reimbursement      | 270                       | -                   | -                   |                           |
| 60022.0000 Car Allowance                       | 4,505                     | 4,488               | 4,488               |                           |
| 60027.0000 Payroll Taxes Non-Safety            | 19,646                    | 25,000              | 28,924              | 3,924                     |
| 60031.0000 Payroll Adjustments                 | 25,709                    | -                   | -                   |                           |
| <b>Salaries &amp; Benefits</b>                 | <b>2,104,404</b>          | <b>2,586,241</b>    | <b>2,979,806</b>    | <b>393,565</b>            |
| 62085.0000 Other Professional Services         | \$ 1,646                  | \$ 20,000           | \$ 20,000           |                           |
| 62135.0000 Governmental Services               | 502,830                   | 519,472             | 537,376             | 17,904                    |
| 62170.0000 Private Contractual Services        | 117,106                   | 117,193             | 123,557             | 6,364                     |
| 62170.1011 Art in Public Places                | -                         | 20,000              | 70,000              | 50,000                    |
| 62300.0000 Special Dept Supplies               | 19,520                    | 22,770              | 22,770              |                           |
| 62300.1018 Wellness                            | 25,278                    | 27,000              | 27,000              |                           |
| 62305.0000 Reimbursable Materials              | -                         | 7,200               | 7,200               |                           |
| 62310.0000 Office Supplies, Postage & Printing | 14,355                    | 12,770              | 27,770              | 15,000                    |
| 62420.0000 Books & Periodicals                 | 6                         | -                   | -                   |                           |
| 62455.0000 Equipment Rental                    | 17,400                    | 50,863              | 50,863              |                           |
| 62470.0000 Fund 533 Office Equip Rental Rate   | 29,421                    | 29,421              | 33,757              | 4,336                     |
| 62496.0000 Fund 537 Computer System Rental     | 253,217                   | 223,077             | 256,922             | 33,845                    |
| 62520.0000 Public Information                  | 40,668                    | 40,564              | 40,564              |                           |
| 62655.0000 Burbank On Parade                   | -                         | 22,000              | 22,000              |                           |
| 62700.0000 Memberships & Dues                  | 1,397                     | 1,730               | 1,730               |                           |
| 62710.0000 Travel                              | -                         | 3,500               | 3,500               |                           |
| 62755.0000 Training                            | 20,335                    | 55,654              | 55,654              |                           |
| 62830.0000 Bank Service Charges                | 70,985                    | 49,680              | 76,200              | 26,520                    |
| 62895.0000 Miscellaneous Expenses              | 599                       | 10,400              | 400                 | (10,000)                  |
| 63050.0000 Non-Capitalized Assets              | 2,303                     | -                   | -                   |                           |
| <b>Materials, Supplies &amp; Services</b>      | <b>1,117,066</b>          | <b>1,233,294</b>    | <b>1,377,263</b>    | <b>143,969</b>            |
| <b>Total Expenses</b>                          | <b>\$ 3,221,469</b>       | <b>\$ 3,819,535</b> | <b>\$ 4,357,069</b> | <b>\$ 537,534</b>         |

# Recreation Services Division

## McCambridge Park Program

### 001.PR31A



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

#### OBJECTIVES

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

#### CHANGES FROM PRIOR YEAR

An additional \$104,000 in funding was added to the Utilities account to cover increased costs.

|   | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|---|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                              | <b>3,950</b>              | <b>1,700</b>        | <b>2,150</b>        | <b>0,450</b>              |
| 60001.0000 Salaries & Wages                     | \$ 143,893                | \$ 120,835          | \$ 144,931          | \$ 24,096                 |
| 60006.0000 Overtime - Non-Safety                | 983                       | 3,003               | 3,003               |                           |
| 60012.0000 Fringe Benefits                      | 44,476                    | 24,389              | 26,022              | 1,633                     |
| 60012.1008 Fringe Benefits:Retiree Benefits     | 1,573                     | 3,408               | 1,743               | (1,665)                   |
| 60012.1509 Fringe Benefits:Employer Paid PERS   | 12,319                    | 11,137              | 11,594              | 457                       |
| 60012.1528 Fringe Benefits:Workers Comp         | 2,797                     | 1,228               | 1,832               | 604                       |
| 60012.1531 Fringe Benefits:PERS UAL             | 26,635                    | 29,445              | 28,507              | (938)                     |
| 60015.0000 Wellness Program Reimbursement       | 371                       | -                   | -                   |                           |
| 60027.0000 Payroll Taxes Non-Safety             | 2,042                     | 1,752               | 2,102               | 350                       |
| <b>Salaries &amp; Benefits</b>                  | <b>235,089</b>            | <b>195,197</b>      | <b>219,734</b>      | <b>24,537</b>             |
| 62000.0000 Utilities                            | \$ 1,565,790              | \$ 1,582,067        | \$ 1,686,067        | \$ 104,000                |
| 62165.0000 Special Recreation Contract Services | 67,065                    | 97,400              | 97,400              |                           |
| 62220.0000 Insurance                            | 69,407                    | 112,359             | 137,724             | 25,365                    |
| 62300.0000 Special Dept Supplies                | 2,639                     | 4,577               | 4,577               |                           |
| 62300.1011 Sp Dept Supplies:Military Banner     | 2,400                     | 2,700               | 2,700               |                           |
| 62305.0000 Reimbursable Materials               | 1,510                     | 2,020               | 2,020               |                           |
| 62310.0000 Office Supplies, Postage & Printing  | 1,113                     | 1,000               | 1,000               |                           |
| 62485.0000 Fund 535 Communications Rental Rate  | 39,359                    | 40,080              | 40,802              | 722                       |
| 62496.0000 Fund 537 Computer System Rental      | 22,765                    | 34,823              | 29,847              | (4,976)                   |
| 62670.0000 WW II Commemoration                  | 9,219                     | 12,000              | 12,000              |                           |
| <b>Materials, Supplies &amp; Services</b>       | <b>1,781,268</b>          | <b>1,889,026</b>    | <b>2,014,137</b>    | <b>125,111</b>            |
| <b>Total Expenses</b>                           | <b>\$ 2,016,357</b>       | <b>\$ 2,084,223</b> | <b>\$ 2,233,871</b> | <b>\$ 149,648</b>         |

# Recreation Services Division

## Verdugo Park Program

### 001.PR31B



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

#### OBJECTIVES

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

#### CHANGES FROM PRIOR YEAR

An additional \$45,000 was added to the Special Recreation Contract Services account to support third-party contract instructors using an Instructional Services Agreement (ISA) for contract classes.

|   | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|---|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                              | <b>3,190</b>              | <b>4,175</b>        | <b>4,175</b>        |                           |
| 60001.0000 Salaries & Wages                     | \$ 127,048                | \$ 261,112          | \$ 290,984          | \$ 29,872                 |
| 60006.0000 Overtime - Non-Safety                | 345                       | 3,000               | 3,000               |                           |
| 60012.0000 Fringe Benefits                      | 16,732                    | 52,225              | 55,668              | 3,443                     |
| 60012.1008 Fringe Benefits:Retiree Benefits     | 3,184                     | 2,752               | 2,230               | (522)                     |
| 60012.1509 Fringe Benefits:Employer Paid PERS   | 11,556                    | 20,322              | 22,951              | 2,629                     |
| 60012.1528 Fringe Benefits:Workers Comp         | 2,739                     | 2,504               | 3,511               | 1,007                     |
| 60012.1531 Fringe Benefits:PERS UAL             | 51,723                    | 39,481              | 26,710              | (12,771)                  |
| 60027.0000 Payroll Taxes Non-Safety             | 1,835                     | 3,786               | 4,219               | 433                       |
| 60031.0000 Payroll Adjustments                  | 248                       | -                   | -                   |                           |
| <b>Salaries &amp; Benefits</b>                  | <b>215,408</b>            | <b>385,182</b>      | <b>409,273</b>      | <b>24,091</b>             |
| 62000.0000 Utilities                            | \$ 135,752                | \$ 95,789           | \$ 95,789           |                           |
| 62135.1013 Govt Svcs:Youth Leadership Program   | 6,389                     | 7,000               | 7,000               |                           |
| 62165.0000 Special Recreation Contract Services | 146,380                   | 100,050             | 145,050             | 45,000                    |
| 62300.0000 Special Dept Supplies                | 11,191                    | 10,420              | 10,420              |                           |
| 62305.0000 Reimbursable Materials               | 15,051                    | 11,559              | 11,559              |                           |
| 62310.0000 Office Supplies, Postage & Printing  | 987                       | 1,000               | 1,000               |                           |
| 62315.0000 Radio Supplies & Maint               | 517                       | -                   | -                   |                           |
| 62475.0000 Fund 532 Vehicle Equip Rental Rate   | 6,455                     | 7,122               | 8,283               | 1,161                     |
| 62496.0000 Fund 537 Computer System Rental      | 16,739                    | 22,075              | 26,196              | 4,121                     |
| <b>Materials, Supplies &amp; Services</b>       | <b>339,460</b>            | <b>255,015</b>      | <b>305,297</b>      | <b>50,282</b>             |
| <b>Total Expenses</b>                           | <b>\$ 554,868</b>         | <b>\$ 640,197</b>   | <b>\$ 714,570</b>   | <b>\$ 74,373</b>          |

# Recreation Services Division

## Olive Recreation Center Program

### 001.PR31C



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

#### OBJECTIVES

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

#### CHANGES FROM PRIOR YEAR

To meet the Department's operational needs, four part-time Facility Attendant II positions were added to the budget. One part-time Facility Attendant II position was moved from PR32B to cost center PR31C, and two Facility Attendant II positions were increased to 0.45 FTE.

Funds in the amount of \$5,000 have been added to the Special Department Supplies account to offset the cost of the Summer Specialty Camp Fair. An additional \$75,000 was added to the Special Recreation Contract Services account to support third-party contract instructors using an Instructional Services Agreement (ISA) for contract classes.

|   | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|---|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                              | <b>13.543</b>             | <b>16.243</b>       | <b>17.687</b>       | <b>1.444</b>              |
| 60001.0000 Salaries & Wages                     | \$ 406,467                | \$ 675,569          | \$ 747,524          | \$ 71,955                 |
| 60006.0000 Overtime - Non-Safety                | 2,619                     | 924                 | 924                 |                           |
| 60012.0000 Fringe Benefits                      | 34,339                    | 67,465              | 57,308              | (10,157)                  |
| 60012.1008 Fringe Benefits:Retiree Benefits     | 11,836                    | 11,684              | 16,195              | 4,511                     |
| 60012.1509 Fringe Benefits:Employer Paid PERS   | 21,449                    | 22,995              | 18,053              | (4,942)                   |
| 60012.1528 Fringe Benefits:Workers Comp         | 8,037                     | 6,477               | 9,020               | 2,543                     |
| 60012.1531 Fringe Benefits:PERS UAL             | 33,315                    | 39,751              | 48,722              | 8,971                     |
| 60015.0000 Wellness Program Reimbursement       | 135                       | -                   | -                   |                           |
| 60027.0000 Payroll Taxes Non-Safety             | 6,148                     | 9,796               | 10,839              | 1,043                     |
| 60031.0000 Payroll Adjustments                  | 1,080                     | -                   | -                   |                           |
| <b>Salaries &amp; Benefits</b>                  | <b>525,424</b>            | <b>834,661</b>      | <b>908,585</b>      | <b>73,924</b>             |
| 62000.0000 Utilities                            | \$ 19,712                 | \$ 12,099           | \$ 12,099           |                           |
| 62165.0000 Special Recreation Contract Services | 313,602                   | 272,228             | 347,228             | 75,000                    |
| 62300.0000 Special Dept Supplies                | 9,972                     | 15,700              | 20,700              | 5,000                     |
| 62305.0000 Reimbursable Materials               | -                         | 50                  | 50                  |                           |
| 62310.0000 Office Supplies, Postage & Printing  | 494                       | 1,700               | 1,700               |                           |
| 62485.0000 Fund 535 Communications Rental Rate  | 1,231                     | 1,231               | 1,231               |                           |
| 62496.0000 Fund 537 Computer System Rental      | 108,214                   | 118,402             | 133,226             | 14,824                    |
| <b>Materials, Supplies &amp; Services</b>       | <b>453,225</b>            | <b>421,410</b>      | <b>516,234</b>      | <b>94,824</b>             |
| <b>Total Expenses</b>                           | <b>\$ 978,648</b>         | <b>\$ 1,256,071</b> | <b>\$ 1,424,819</b> | <b>\$ 168,748</b>         |

# Community Services Division

## Starlight Bowl

### 001.PR31D



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

#### OBJECTIVES

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

#### CHANGES FROM PRIOR YEAR

An additional \$60,000 was added to the Private Contractual Services account to comply with Senate Bill (SB) 1383 to provide Zero Waste events. An additional \$100,000 was added to the Other Professional Services account to offset increases in entertainment costs, contract services, and venue repairs due to aging infrastructure. Funds were reallocated in Other Professional Services, Private Contractual Services, and Memberships and Dues accounts to better reflect expenditures.

|   | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|---|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                            | <b>1,700</b>              | <b>1,700</b>        | <b>1,700</b>        |                           |
| 60001.0000 Salaries & Wages                   | \$ 212,682                | \$ 125,949          | \$ 143,022          | \$ 17,073                 |
| 60006.0000 Overtime - Non-Safety              | 1,721                     | -                   | -                   |                           |
| 60012.0000 Fringe Benefits                    | 37,010                    | 25,312              | 26,349              | 1,037                     |
| 60012.1008 Fringe Benefits:Retiree Benefits   | 1,602                     | 1,467               | 1,743               | 276                       |
| 60012.1509 Fringe Benefits:Employer Paid PERS | 18,458                    | 11,159              | 12,536              | 1,377                     |
| 60012.1528 Fringe Benefits:Workers Comp       | 2,199                     | 1,389               | 1,954               | 565                       |
| 60012.1531 Fringe Benefits:PERS UAL           | 32,316                    | 33,170              | 42,403              | 9,233                     |
| 60015.0000 Wellness Program Reimbursement     | 68                        | -                   | -                   |                           |
| 60027.0000 Payroll Taxes Non-Safety           | 3,144                     | 1,826               | 2,074               | 248                       |
| 60031.0000 Payroll Adjustments                | 46                        | -                   | -                   |                           |
| <b>Salaries &amp; Benefits</b>                | <b>309,245</b>            | <b>200,272</b>      | <b>230,081</b>      | <b>29,809</b>             |
| 62085.0000 Other Professional Services        | \$ 144,028                | \$ 124,684          | \$ 210,000          | \$ 85,316                 |
| 62170.0000 Private Contractual Services       | 100,997                   | 89,727              | 158,725             | 68,998                    |
| 62300.0000 Special Dept Supplies              | 20,649                    | 29,291              | 29,291              |                           |
| 62496.0000 Fund 537 Computer System Rental    | 8,020                     | 9,246               | 9,478               | 232                       |
| 62700.0000 Memberships & Dues                 | -                         | 750                 | 6,436               | 5,686                     |
| 62895.0000 Miscellaneous Expenses             | -                         | 4,000               | 4,000               |                           |
| <b>Materials, Supplies &amp; Services</b>     | <b>273,694</b>            | <b>257,698</b>      | <b>417,930</b>      | <b>160,232</b>            |
| <b>Total Expenses</b>                         | <b>\$ 582,939</b>         | <b>\$ 457,970</b>   | <b>\$ 648,011</b>   | <b>\$ 190,041</b>         |

# Recreation Services Division

## Stough Canyon Nature Center

### 001.PR31E



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

#### OBJECTIVES

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

#### CHANGES FROM PRIOR YEAR

The Nature Experiences summer camp will increase operations to a full-day camp in the summer of 2025. Staffing changes include FTE increases for one Recreation Leader and two Work Trainee I positions. \$2,500 was been added to the Special Department Supplies account. An additional \$1,232 in funding was added to the Utilities account to offset increased utility costs.

|   | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|---|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                              | <b>3,318</b>              | <b>3,318</b>        | <b>4,650</b>        | <b>1,332</b>              |
| 60001.0000 Salaries & Wages                     | \$ 194,053                | \$ 188,301          | \$ 264,022          | \$ 75,721                 |
| 60006.0000 Overtime - Non-Safety                | 2,715                     | 1,500               | 1,500               |                           |
| 60012.0000 Fringe Benefits                      | 31,549                    | 41,718              | 65,458              | 23,740                    |
| 60012.1008 Fringe Benefits:Retiree Benefits     | 3,071                     | 2,863               | 3,403               | 540                       |
| 60012.1509 Fringe Benefits:Employer Paid PERS   | 16,870                    | 16,571              | 22,150              | 5,579                     |
| 60012.1528 Fringe Benefits:Workers Comp         | 3,206                     | 2,104               | 3,896               | 1,792                     |
| 60012.1531 Fringe Benefits:PERS UAL             | 36,611                    | 26,335              | 39,250              | 12,915                    |
| 60015.0000 Wellness Program Reimbursement       | 56                        | -                   | -                   |                           |
| 60027.0000 Payroll Taxes Non-Safety             | 2,891                     | 2,730               | 3,828               | 1,098                     |
| <b>Salaries &amp; Benefits</b>                  | <b>291,023</b>            | <b>282,122</b>      | <b>403,507</b>      | <b>121,385</b>            |
| 62000.0000 Utilities                            | \$ 28,592                 | \$ 22,015           | \$ 23,247           | \$ 1,232                  |
| 62085.0000 Other Professional Services          | 510                       | 600                 | 600                 |                           |
| 62165.0000 Special Recreation Contract Services | 717                       | 13,000              | 13,000              |                           |
| 62300.0000 Special Dept Supplies                | 8,546                     | 8,867               | 11,367              | 2,500                     |
| 62305.0000 Reimbursable Materials               | 997                       | 3,900               | 3,900               |                           |
| 62310.0000 Office Supplies, Postage & Printing  | 1,094                     | 1,000               | 1,000               |                           |
| 62496.0000 Fund 537 Computer System Rental      | 17,254                    | 20,434              | 24,941              | 4,507                     |
| 62685.0000 Holiday Decorations - City           | 2,303                     | 1,400               | 1,400               |                           |
| <b>Materials, Supplies &amp; Services</b>       | <b>60,013</b>             | <b>71,216</b>       | <b>79,455</b>       | <b>8,239</b>              |
| <b>Total Expenses</b>                           | <b>\$ 351,036</b>         | <b>\$ 353,338</b>   | <b>\$ 482,962</b>   | <b>\$ 129,624</b>         |

# Recreation Services Division

## Youth Resource Programs

### 001.PR31F



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

#### OBJECTIVES

- Provide administrative support for FSA to provide youth counseling services throughout the BUSD.
- Provide administrative support for BGC to provide a middle-school afterschool program.

|  | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--|---------------------------|---------------------|---------------------|---------------------------|
| 62085.0000 Other Professional Services     | \$ 43                     | \$ -                | \$ -                |                           |
| 62305.0000 Reimbursable Materials          | 35                        | -                   | -                   |                           |
| 62135.1002 Govt Svcs:Counseling            | 245,000                   | -                   | -                   |                           |
| 62135.1010 Govt Svcs:Middle School Drop-In | 18,750                    | -                   | -                   |                           |
| 62496.0000 Fund 537 Computer System Rental | 3,787                     | 4,188               | 3,428               | (760)                     |
| 62895.0000 Miscellaneous Expenses          | -                         | 829                 | 829                 |                           |
| 62970.0000 Holding                         | -                         | 270,000             | 270,000             |                           |
| <b>Materials, Supplies &amp; Services</b>  | <b>267,615</b>            | <b>275,017</b>      | <b>274,257</b>      | <b>(760)</b>              |
| <b>Total Expenses</b>                      | <b>\$ 267,615</b>         | <b>\$ 275,017</b>   | <b>\$ 274,257</b>   | <b>\$ (760)</b>           |

# Recreation Services Division

## Ovrom Park Program

### 001.PR31H



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

#### OBJECTIVES

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

|   | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|---|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                              | <b>2,850</b>              | <b>2,850</b>        | <b>2,850</b>        |                           |
| 60001.0000 Salaries & Wages                     | \$ 57,598                 | \$ 169,543          | \$ 185,794          | \$ 16,251                 |
| 60006.0000 Overtime - Non-Safety                | 545                       | 1,500               | 1,500               |                           |
| 60012.0000 Fringe Benefits                      | 3,962                     | 31,352              | 33,432              | 2,080                     |
| 60012.1008 Fringe Benefits:Retiree Benefits     | 2,638                     | 2,459               | 2,923               | 464                       |
| 60012.1509 Fringe Benefits:Employer Paid PERS   | 2,035                     | 12,865              | 14,046              | 1,181                     |
| 60012.1528 Fringe Benefits:Workers Comp         | 3,150                     | 2,065               | 2,811               | 746                       |
| 60012.1531 Fringe Benefits:PERS UAL             | 31,701                    | 11,222              | 4,575               | (6,647)                   |
| 60027.0000 Payroll Taxes Non-Safety             | 867                       | 2,458               | 2,694               | 236                       |
| 60031.0000 Payroll Adjustments                  | 3                         | -                   | -                   |                           |
| <b>Salaries &amp; Benefits</b>                  | <b>102,499</b>            | <b>233,464</b>      | <b>247,775</b>      | <b>14,311</b>             |
| 62000.0000 Utilities                            | \$ 32,247                 | \$ 37,100           | \$ 37,100           |                           |
| 62165.0000 Special Recreation Contract Services | 44,042                    | 70,750              | 70,750              |                           |
| 62300.0000 Special Dept Supplies                | 9,903                     | 8,000               | 8,000               |                           |
| 62305.0000 Reimbursable Materials               | 711                       | 1,000               | 1,000               |                           |
| 62310.0000 Office Supplies, Postage & Printing  | 1,639                     | 1,800               | 1,800               |                           |
| 62496.0000 Fund 537 Computer System Rental      | 18,322                    | 21,401              | 20,210              | (1,191)                   |
| 62685.0000 Holiday Decorations - City           | 1,809                     | 2,000               | 2,000               |                           |
| <b>Materials, Supplies &amp; Services</b>       | <b>108,773</b>            | <b>142,051</b>      | <b>140,860</b>      | <b>(1,191)</b>            |
| <b>Total Expenses</b>                           | <b>\$ 211,272</b>         | <b>\$ 375,515</b>   | <b>\$ 388,635</b>   | <b>\$ 13,120</b>          |

# Recreation Services Division

## Daycamp and Afterschool Program

### 001.PR32A



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

#### OBJECTIVES

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

#### CHANGES FROM PRIOR YEAR

An additional Summer Daze camp location will be offered at the Ovrom Community Center in the summer of 2025. To support this offering a new Senior Recreation Leader position was added at .9 FTE and additional allocations of \$3,000 to Special Department Supplies, \$13,200 to Special Recreation Contract Services, and \$28,000 to Private Contractual Services accounts were appropriated.

|   | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|---|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                              | <b>21,485</b>             | <b>21,485</b>       | <b>21,485</b>       |                           |
| 60001.0000 Salaries & Wages                     | \$ 1,074,773              | \$ 937,109          | \$ 984,580          | \$ 47,471                 |
| 60006.0000 Overtime - Non-Safety                | 6,193                     | 12,192              | 12,192              |                           |
| 60012.0000 Fringe Benefits                      | 120,862                   | 86,534              | 80,701              | (5,833)                   |
| 60012.1008 Fringe Benefits:Retiree Benefits     | 20,115                    | 18,536              | 22,032              | 3,496                     |
| 60012.1509 Fringe Benefits:Employer Paid PERS   | 68,280                    | 36,811              | 37,507              | 696                       |
| 60012.1528 Fringe Benefits:Workers Comp         | 30,461                    | 17,475              | 22,723              | 5,248                     |
| 60012.1531 Fringe Benefits:PERS UAL             | 108,214                   | 106,629             | 156,228             | 49,599                    |
| 60015.0000 Wellness Program Reimbursement       | 495                       | -                   | -                   |                           |
| 60027.0000 Payroll Taxes Non-Safety             | 15,987                    | 13,588              | 14,276              | 688                       |
| 60031.0000 Payroll Adjustments                  | 4,311                     | -                   | -                   |                           |
| <b>Salaries &amp; Benefits</b>                  | <b>1,449,691</b>          | <b>1,228,874</b>    | <b>1,330,239</b>    | <b>101,365</b>            |
| 62165.0000 Special Recreation Contract Services | \$ 38,221                 | \$ 45,898           | \$ 59,098           | 13,200                    |
| 62170.0000 Private Contractual Services         | 40,674                    | 42,951              | 70,951              | 28,000                    |
| 62300.0000 Special Dept Supplies                | 51,302                    | 43,600              | 46,600              | 3,000                     |
| 62305.0000 Reimbursable Materials               | 46,021                    | 40,004              | 40,004              |                           |
| 62310.0000 Office Supplies, Postage & Printing  | 14                        | 3,250               | 3,250               |                           |
| 62475.0000 Fund 532 Vehicle Equip Rental Rate   | 10,051                    | 10,176              | 13,378              | 3,202                     |
| 62496.0000 Fund 537 Computer System Rental      | 75,364                    | 90,460              | 95,099              | 4,639                     |
| 62700.0000 Memberships & Dues                   | -                         | 1,000               | 1,000               |                           |
| 62895.0000 Miscellaneous Expenses               | 1,976                     | 2,000               | 2,000               |                           |
| <b>Materials, Supplies &amp; Services</b>       | <b>263,622</b>            | <b>279,339</b>      | <b>331,380</b>      | <b>52,041</b>             |
| <b>Total Expenses</b>                           | <b>\$ 1,713,313</b>       | <b>\$ 1,508,213</b> | <b>\$ 1,661,619</b> | <b>\$ 153,406</b>         |

# Recreation Services Division

## Organized Sports Program

### 001.PR32B



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

#### OBJECTIVES

- Offer year-round organized sports leagues for adults.
- Organize broad year-round sports programs and leagues for youth.
- Coordinate special events for participants in youth sports programs (Burbank Dodger, Clippers, and Kings Day, 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.

#### CHANGES FROM PRIOR YEAR

All Sports Recreation Leader positions were right-sized, four Recreation Leaders FTE were increased to .48 and 16 were increased to .38 FTE to ensure adequate coverage at facilities for Department Sports programming.

An additional \$129,500 was added to the Special Recreation Contract Services, League Officials account to support officials and third-party contract instructors using an Instructional Services Agreement (ISA) for sports classes and camps.

Funds in the amount of \$38,500 were added to the Special Department Supplies account to support the Park and Play mobile recreation program (\$8,500), and to host an Adaptive Sports Day aimed at increasing inclusiveness and awareness of people living with disabilities in the community (\$30,000). An additional \$26,200 was added to the Reimbursable Materials account to offset the cost of purchasing tickets for local professional sporting events held throughout the year.

|  | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                                 | <b>11.781</b>             | <b>12.785</b>       | <b>13.933</b>       | <b>1.148</b>              |
| 60001.0000 Salaries & Wages                        | \$ 915,319                | \$ 781,219          | \$ 886,187          | \$ 104,968                |
| 60006.0000 Overtime - Non-Safety                   | 7,877                     | 7,854               | 7,854               |                           |
| 60012.0000 Fringe Benefits                         | 153,036                   | 101,134             | 106,449             | 5,315                     |
| 60012.1008 Fringe Benefits:Retiree Benefits        | 9,647                     | 10,164              | 10,085              | (79)                      |
| 60012.1509 Fringe Benefits:Employer Paid PERS      | 74,964                    | 41,573              | 45,010              | 3,437                     |
| 60012.1528 Fringe Benefits:Workers Comp            | 12,156                    | 8,347               | 11,930              | 3,583                     |
| 60012.1531 Fringe Benefits:PERS UAL                | 128,026                   | 164,212             | 173,339             | 9,127                     |
| 60015.0000 Wellness Program Reimbursement          | 773                       | -                   | -                   |                           |
| 60027.0000 Payroll Taxes Non-Safety                | 13,611                    | 11,328              | 12,850              | 1,522                     |
| 60031.0000 Payroll Adjustments                     | 5,906                     | -                   | -                   |                           |
| <b>Salaries &amp; Benefits</b>                     | <b>1,321,315</b>          | <b>1,125,831</b>    | <b>1,253,704</b>    | <b>127,873</b>            |
| 62085.0000 Other Professional Services             | \$ 4,457                  | \$ 11,000           | \$ 11,000           |                           |
| 62165.0000 Special Recreation Contract Services    | 625,067                   | 647,210             | 347,710             | (299,500)                 |
| 62165.1000 Spec Rec Contract Svcs:League Officials | -                         | -                   | 429,000             | 429,000                   |
| 62300.0000 Special Dept Supplies                   | 6,592                     | 35,085              | 50,585              | 15,500                    |
| 62305.0000 Reimbursable Materials                  | 1,005                     | 2,250               | 28,450              | 26,200                    |
| 62310.0000 Office Supplies, Postage & Printing     | 5,393                     | 6,200               | 6,200               |                           |
| 62475.0000 Fund 532 Vehicle Equip Rental Rate      | 20,870                    | 26,795              | 31,393              | 4,598                     |
| 62496.0000 Fund 537 Computer System Rental         | 53,609                    | 64,887              | 72,956              | 8,069                     |
| <b>Materials, Supplies &amp; Services</b>          | <b>716,993</b>            | <b>793,427</b>      | <b>977,294</b>      | <b>183,867</b>            |
| <b>Total Expenses</b>                              | <b>\$ 2,038,308</b>       | <b>\$ 1,919,258</b> | <b>\$2,230,998</b>  | <b>\$ 311,740</b>         |

# Recreation Services Division

## Aquatics Program

### 001.PR32C



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

#### OBJECTIVES

- Provide American Red Cross Learn-to-Swim lessons and aquatics fitness programs for all ages.
- Organize and oversee American Red Cross training programs for lifeguarding and water safety instruction.
- Coordinate and provide programming for lap swim, master swim team, youth water polo, synchronized swim team, and youth swim teams.
- Conduct various special events for aquatic patrons including Polar Plunge, Rock-a-Hula, Summer Kickoff, 4th of July Celebration, Splashtastic, and Floating Pumpkin Patch.
- Provide pool party rental opportunities through the Go! Party Program during the spring, summer, and fall seasons.

#### CHANGES FROM PRIOR YEAR

An additional \$79,200 was added to the Special Recreation Contract Services account to support third-party contract instructors using an Instructional Services Agreement (ISA) for aquatic classes.

|   | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|---|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                              | <b>14.870</b>             | <b>15.230</b>       | <b>15.230</b>       |                           |
| 60001.0000 Salaries & Wages                     | \$ 734,813                | \$ 707,307          | \$ 765,864          | \$ 58,557                 |
| 60006.0000 Overtime - Non-Safety                | 23,426                    | 9,386               | 9,386               |                           |
| 60012.0000 Fringe Benefits                      | 76,133                    | 76,943              | 76,320              | (623)                     |
| 60012.1008 Fringe Benefits:Retiree Benefits     | 15,182                    | 12,829              | 14,592              | 1,763                     |
| 60012.1509 Fringe Benefits:Employer Paid PERS   | 41,343                    | 29,384              | 31,433              | 2,049                     |
| 60012.1528 Fringe Benefits:Workers Comp         | 7,893                     | 6,224               | 8,578               | 2,354                     |
| 60012.1531 Fringe Benefits:PERS UAL             | 75,784                    | 60,035              | 94,855              | 34,820                    |
| 60015.0000 Wellness Program Reimbursement       | 37                        | -                   | -                   |                           |
| 60027.0000 Payroll Taxes Non-Safety             | 11,338                    | 10,256              | 11,105              | 849                       |
| 60031.0000 Payroll Adjustments                  | 2,225                     | -                   | -                   |                           |
| <b>Salaries &amp; Benefits</b>                  | <b>988,174</b>            | <b>912,364</b>      | <b>1,012,133</b>    | <b>99,769</b>             |
| 62165.0000 Special Recreation Contract Services | \$ 40,986                 | \$ 36,000           | \$ 115,200          | \$ 79,200                 |
| 62170.0000 Private Contractual Services         | 8,047                     | 10,000              | 10,000              |                           |
| 62300.0000 Special Dept Supplies                | 37,832                    | 29,800              | 29,800              |                           |
| 62305.0000 Reimbursable Materials               | 1,599                     | 1,980               | 1,980               |                           |
| 62310.0000 Office Supplies, Postage & Printing  | 2,378                     | 2,390               | 2,390               |                           |
| 62496.0000 Fund 537 Computer System Rental      | 68,094                    | 72,613              | 80,402              | 7,789                     |
| 62755.0000 Training                             | 2,541                     | -                   | -                   |                           |
| 62895.0000 Miscellaneous Expenses               | 375                       | -                   | -                   |                           |
| <b>Materials, Supplies &amp; Services</b>       | <b>161,853</b>            | <b>152,783</b>      | <b>239,772</b>      | <b>86,989</b>             |
| <b>Total Expenses</b>                           | <b>\$ 1,150,027</b>       | <b>\$ 1,065,147</b> | <b>\$ 1,251,905</b> | <b>\$ 186,758</b>         |

# Community Services Division

## Cultural Services Program

### 001.PR32D



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

#### OBJECTIVES

- Offer quarterly visual and performing art classes for youth and adults.
- Maintain and update content on the Burbank Arts website.
- Provide liaison support to the Burbank Cultural Arts Commission and other arts organizations.
- Coordinate the Art Experiences day camp for children ages 5½-11 years during the summer.
- Coordinate and conduct at least ten gallery shows each year at the Betsy Lueke Creative Arts Center Gallery.
- Coordinate the annual Youth Art Expo with the Burbank Unified School District.
- Coordinate with the Fine Arts Federation to provide a membership show and the Holiday Boutique.

#### CHANGES FROM PRIOR YEAR

Art in Public Places one-time restrictive funding in the amount of \$15,000 has been added to the Special Departmental Supplies account to pay for Phase 8 of the Burbank Arts Utility Box Beautification Program that will commission artists to paint a total of ten new utility boxes. Since its inception, a total of 69 utility boxes have been painted. An additional \$3,700 was added to the Reimbursable Materials account for increased clay costs.

An additional \$37,000 was added to the Special Recreation Contract Services account to support third-party contract instructors using an Instructional Services Agreement (ISA) for specialty art camps. Funds were reallocated from General Equipment Maintenance Repair to Special Department Supplies to better reflect expenditures.

|  | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                               | <b>4,260</b>              | <b>4,260</b>        | <b>4,260</b>        |                           |
| 60001.0000 Salaries & Wages                      | \$ 258,983                | \$ 270,693          | \$ 296,614          | \$ 25,921                 |
| 60006.0000 Overtime - Non-Safety                 | 590                       | 1,386               | 1,386               |                           |
| 60012.0000 Fringe Benefits                       | 57,618                    | 59,251              | 61,772              | 2,521                     |
| 60012.1008 Fringe Benefits:Retiree Benefits      | 3,972                     | 3,675               | 4,369               | 694                       |
| 60012.1509 Fringe Benefits:Employer Paid PERS    | 22,375                    | 23,499              | 25,493              | 1,994                     |
| 60012.1528 Fringe Benefits:Workers Comp          | 4,516                     | 2,907               | 4,013               | 1,106                     |
| 60012.1531 Fringe Benefits:PERS UAL              | 51,991                    | 54,302              | 51,950              | (2,352)                   |
| 60015.0000 Wellness Program Reimbursement        | 68                        | -                   | -                   |                           |
| 60027.0000 Payroll Taxes Non-Safety              | 3,659                     | 3,925               | 4,301               | 376                       |
| 60031.0000 Payroll Adjustments                   | 132                       | -                   | -                   |                           |
| <b>Salaries &amp; Benefits</b>                   | <b>403,903</b>            | <b>419,638</b>      | <b>449,898</b>      | <b>30,260</b>             |
| 62085.0000 Other Professional Services           | \$ 15,514                 | \$ 14,100           | \$ 17,850           | 3,750                     |
| 62165.0000 Special Recreation Contract Services  | 103,607                   | 70,120              | 82,120              | 12,000                    |
| 62165.1001 Spec Rec Contract Svcs:Art Experience | -                         | -                   | 25,000              | 25,000                    |
| 62300.0000 Special Dept Supplies                 | 9,011                     | 10,854              | 13,547              | 2,693                     |
| 62300.1014 Sp Dept Supplies:Cultural Arts Items  | 8,151                     | 5,000               | 5,000               |                           |
| 62305.0000 Reimbursable Materials                | 11,888                    | 13,886              | 17,586              | 3,700                     |
| 62310.0000 Office Supplies, Postage & Printing   | 2,135                     | 3,000               | 3,000               |                           |
| 62435.0000 General Equipment Maint & Repair      | 709                       | 2,693               | -                   | (2,693)                   |
| 62496.0000 Fund 537 Computer System Rental       | 23,088                    | 27,365              | 26,512              | (853)                     |
| 62660.0000 Performing Arts Grant Program         | 1,000                     | 100,000             | 100,000             |                           |
| 62895.0000 Miscellaneous Expenses                | -                         | 658                 | 658                 |                           |
| <b>Materials, Supplies &amp; Services</b>        | <b>175,104</b>            | <b>247,676</b>      | <b>291,273</b>      | <b>43,597</b>             |
| <b>Total Expenses</b>                            | <b>\$ 579,007</b>         | <b>\$ 667,314</b>   | <b>\$ 741,171</b>   | <b>\$ 73,857</b>          |

# Community Services Division

## Commercial and Special Events Program

### 001.PR32E



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

#### OBJECTIVES

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

#### CHANGES FROM PRIOR YEAR

An additional \$2,000 was added for the Independence Day Celebration event. Funding in the amount of \$6,000 has been added to offset increased event costs to host the City's annual Mayor's Tree Lighting. One-time funding in the amount of \$50,000 was added to the Special Department Supplies account to help fund the department's 100th anniversary events planned throughout the year.

|   | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|---|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                            | <b>0.050</b>              | <b>0.050</b>        | <b>0.050</b>        |                           |
| 60001.0000 Salaries & Wages                   | \$ 6,684                  | \$ 5,930            | \$ 6,565            | \$ 635                    |
| 60006.0000 Overtime - Non-Safety              | -                         | 2,185               | 2,185               |                           |
| 60012.0000 Fringe Benefits                    | 1,335                     | 1,103               | 1,100               | (3)                       |
| 60012.1008 Fringe Benefits:Retiree Benefits   | 50                        | 43                  | 51                  | 8                         |
| 60012.1509 Fringe Benefits:Employer Paid PERS | 530                       | 580                 | 631                 | 51                        |
| 60012.1528 Fringe Benefits:Workers Comp       | 73                        | 52                  | 74                  | 22                        |
| 60012.1531 Fringe Benefits:PERS UAL           | 939                       | 1,036               | 1,227               | 191                       |
| 60027.0000 Payroll Taxes Non-Safety           | 93                        | 86                  | 95                  | 9                         |
| <b>Salaries &amp; Benefits</b>                | <b>9,706</b>              | <b>11,015</b>       | <b>11,928</b>       | <b>913</b>                |
| 62300.0000 Special Dept Supplies              | \$ 16,248                 | \$ 16,516           | \$ 66,516           | 50,000                    |
| 62305.0000 Reimbursable Materials             | -                         | 2,135               | 2,135               |                           |
| 62496.0000 Fund 537 Computer System Rental    | 14,528                    | 16,228              | 13,246              | (2,982)                   |
| 62680.0000 Independence Day Celebration       | 51,850                    | 37,000              | 39,000              | 2,000                     |
| 62685.0000 Holiday Decorations - City         | 5,236                     | 6,848               | 12,848              | 6,000                     |
| 62895.0000 Miscellaneous Expenses             | 850                       | 1,000               | 1,000               |                           |
| <b>Materials, Supplies &amp; Services</b>     | <b>88,713</b>             | <b>79,727</b>       | <b>134,745</b>      | <b>55,018</b>             |
| <b>Total Expenses</b>                         | <b>\$ 98,418</b>          | <b>\$ 90,742</b>    | <b>\$ 146,673</b>   | <b>\$ 55,931</b>          |

# Recreation Services Division

## Athletic Leagues

### 001.PR32F



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

#### OBJECTIVES

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

#### CHANGES FROM PRIOR YEAR

One-time funding in the amount of \$135,000 was added to the budget to purchase street barricades for the department's annual Civitan/Jamboree Day.

|   | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|---|---------------------------|---------------------|---------------------|---------------------------|
| 62085.0000 Other Professional Services        | \$ 2,901                  | \$ 17,500           | \$ 17,500           |                           |
| 62300.0000 Special Dept Supplies              | 39,667                    | 47,600              | 182,600             | 135,000                   |
| 62305.0000 Reimbursable Materials             | 84,217                    | 92,600              | 92,600              |                           |
| 62450.0000 Building Grounds Maint & Repair    | 9,978                     | 50,000              | 50,000              |                           |
| 62475.0000 Fund 532 Vehicle Equip Rental Rate | 9,482                     | 9,804               | 13,252              | 3,448                     |
| 62496.0000 Fund 537 Computer System Rental    | 5,774                     | 6,389               | 5,119               | (1,270)                   |
| 62700.0000 Memberships & Dues                 | -                         | 800                 | 800                 |                           |
| <b>Materials, Supplies &amp; Services</b>     | <b>152,018</b>            | <b>224,693</b>      | <b>361,871</b>      | <b>137,178</b>            |
| <b>Total Expenses</b>                         | <b>\$ 152,018</b>         | <b>\$ 224,693</b>   | <b>\$ 361,871</b>   | <b>\$ 137,178</b>         |

# Community Services Division

## Burbank Volunteer Programs



### 001.PR41A

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

#### OBJECTIVES

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

|  | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                             | <b>1,500</b>              | <b>1,500</b>        | <b>1,500</b>        |                           |
| 60001.0000 Salaries & Wages                    | \$ -                      | \$ 80,429           | \$ 88,624           | \$ 8,195                  |
| 60006.0000 Overtime - Non-Safety               | -                         | 177                 | 177                 |                           |
| 60012.0000 Fringe Benefits                     | -                         | 24,155              | 24,565              | 410                       |
| 60012.1008 Fringe Benefits:Retiree Benefits    | 1,388                     | 1,294               | 1,538               | 244                       |
| 60012.1509 Fringe Benefits:Employer Paid PERS  | -                         | 7,866               | 8,517               | 651                       |
| 60012.1528 Fringe Benefits:Workers Comp        | 1,916                     | 1,109               | 1,533               | 424                       |
| 60012.1531 Fringe Benefits:PERS UAL            | 14,996                    | 5,183               | -                   | (5,183)                   |
| 60027.0000 Payroll Taxes Non-Safety            | -                         | 1,166               | 1,285               | 119                       |
| <b>Salaries &amp; Benefits</b>                 | <b>18,300</b>             | <b>121,379</b>      | <b>126,239</b>      | <b>4,860</b>              |
| 62085.0000 Other Professional Services         | \$ 5,681                  | \$ 12,000           | \$ 12,000           |                           |
| 62170.0000 Private Contractual Services        | -                         | 1,000               | 1,000               |                           |
| 62220.0000 Insurance                           | 43,978                    | 102,602             | 115,929             | 13,327                    |
| 62300.0000 Special Dept Supplies               | 8,374                     | 7,970               | 7,970               |                           |
| 62310.0000 Office Supplies, Postage & Printing | 2,158                     | 2,907               | 2,907               |                           |
| 62485.0000 Fund 535 Communications Rental Rate | 25,262                    | 25,262              | 25,262              |                           |
| 62496.0000 Fund 537 Computer System Rental     | 6,758                     | 8,046               | 8,051               | 5                         |
| <b>Materials, Supplies &amp; Services</b>      | <b>92,211</b>             | <b>159,787</b>      | <b>173,119</b>      | <b>13,332</b>             |
| <b>Total Expenses</b>                          | <b>\$ 110,512</b>         | <b>\$ 281,166</b>   | <b>\$ 299,358</b>   | <b>\$ 18,192</b>          |

# Community Services Division

## Supplemental Nutrition Program

### 001.PR42A



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

#### OBJECTIVES

- Provide 90,000 congregate and home-delivered meals to seniors over the age of 60.
- Provide recreational opportunities and special events in conjunction with the congregate meal program.
- Provide annual recognition events to volunteers who help serve the congregate meals and deliver the home-delivered meals.
- Provide nutritionally well-balanced meals that meet the requirements of the Federal Older American Act and provide at least one-third of the United States Department of Agriculture (USDA) requirements for adults 60 years of age and over.
- Provide liaison support to the Burbank Nutrition Advisory Group.
- Coordinate a holiday meal program that provides home-delivered Thanksgiving and Christmas dinners for homebound seniors.

#### CHANGES FROM PRIOR YEAR

An additional \$237,000 was added to the Special Department Supplies account to cover the increased cost of food and meals served to seniors.

|  | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--|---------------------------|---------------------|---------------------|---------------------------|
| 62300.0000 Special Dept Supplies               | \$ 603,708                | \$ 288,084          | \$ 525,084          | \$ 237,000                |
| 62310.0000 Office Supplies, Postage & Printing | 2,344                     | 1,000               | 1,000               |                           |
| 62435.0000 General Equipment Maint & Repair    | 8,841                     | 25,467              | 25,467              |                           |
| 62475.0000 Fund 532 Vehicle Equip Rental Rate  | 18,928                    | 37,066              | 57,119              | 20,053                    |
| 62496.0000 Fund 537 Computer System Rental     | 5,647                     | 6,187               | 5,919               | (268)                     |
| 62700.0000 Memberships & Dues                  | -                         | 160                 | 160                 |                           |
| 62895.0000 Miscellaneous Expenses              | 1,411                     | 1,085               | 1,085               |                           |
| <b>Materials, Supplies &amp; Services</b>      | <b>640,879</b>            | <b>359,049</b>      | <b>615,834</b>      | <b>256,785</b>            |
| <b>Total Expenses</b>                          | <b>\$ 640,879</b>         | <b>\$ 359,049</b>   | <b>\$ 642,778</b>   | <b>\$ 283,729</b>         |

# Community Services Division

## Congregate Meals

### 001.PR42B



#### CHANGES FROM PRIOR YEAR

To meet the department's operational needs of providing home delivery and congregate meals to seniors, two 0.5 Full-Time Equivalent (FTE) Work Trainee I positions were added to the budget, and FTE for four Food Services Aide positions increased to 0.75 FTE which was offset by reducing FTE from a Senior Food Services Aide.

|   | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|---|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                            | <b>8.435</b>              | <b>8.899</b>        | <b>10.074</b>       | <b>1.175</b>              |
| 60001.0000 Salaries & Wages                   | \$ 478,970                | \$ 533,923          | \$ 623,271          | \$ 89,348                 |
| 60006.0000 Overtime - Non-Safety              | 669                       | 766                 | 766                 |                           |
| 60012.0000 Fringe Benefits                    | 101,632                   | 123,978             | 159,266             | 35,288                    |
| 60012.1008 Fringe Benefits:Retiree Benefits   | 7,855                     | 7,277               | 8,203               | 926                       |
| 60012.1509 Fringe Benefits:Employer Paid PERS | 41,319                    | 49,666              | 57,066              | 7,400                     |
| 60012.1528 Fringe Benefits:Workers Comp       | 25,225                    | 18,026              | 27,850              | 9,824                     |
| 60012.1531 Fringe Benefits:PERS UAL           | 81,060                    | 79,886              | 83,133              | 3,247                     |
| 60015.0000 Wellness Program Reimbursement     | 1,114                     | -                   | -                   |                           |
| 60027.0000 Payroll Taxes Non-Safety           | 6,881                     | 7,742               | 9,037               | 1,295                     |
| 60031.0000 Payroll Adjustments                | 1,329                     | -                   | -                   |                           |
| <b>Salaries &amp; Benefits</b>                | <b>746,053</b>            | <b>821,264</b>      | <b>968,592</b>      | <b>147,328</b>            |
| <b>Total Expenses</b>                         | <b>\$ 746,053</b>         | <b>\$ 821,264</b>   | <b>\$ 968,592</b>   | <b>\$ 147,328</b>         |

## Home Delivery

### 001.PR42C

|   | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|---|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                            | <b>5.795</b>              | <b>5.259</b>        | <b>5.084</b>        | <b>(0.175)</b>            |
| 60001.0000 Salaries & Wages                   | \$ 241,985                | \$ 257,375          | \$ 257,906          | \$ 531                    |
| 60006.0000 Overtime - Non-Safety              | 338                       | -                   | -                   |                           |
| 60012.0000 Fringe Benefits                    | 51,346                    | 76,347              | 84,576              | 8,229                     |
| 60012.1008 Fringe Benefits:Retiree Benefits   | 5,874                     | 5,000               | 5,290               | 290                       |
| 60012.1509 Fringe Benefits:Employer Paid PERS | 20,875                    | 24,191              | 23,545              | (646)                     |
| 60012.1528 Fringe Benefits:Workers Comp       | 23,396                    | 14,040              | 19,689              | 5,649                     |
| 60012.1531 Fringe Benefits:PERS UAL           | 72,510                    | 54,005              | 60,893              | 6,888                     |
| 60015.0000 Wellness Program Reimbursement     | 563                       | -                   | -                   |                           |
| 60027.0000 Payroll Taxes Non-Safety           | 3,476                     | 3,732               | 3,740               | 8                         |
| 60031.0000 Payroll Adjustments                | 671                       | -                   | -                   |                           |
| <b>Salaries &amp; Benefits</b>                | <b>421,034</b>            | <b>434,690</b>      | <b>455,639</b>      | <b>20,949</b>             |
| <b>Total Expenses</b>                         | <b>\$ 421,034</b>         | <b>\$ 434,690</b>   | <b>\$ 455,639</b>   | <b>\$ 20,949</b>          |

# Community Services Division

## Information and Assistance Program

### 001.PR43A



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

|                   |
|-------------------|
| <b>OBJECTIVES</b> |
|-------------------|

- 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<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--|---------------------------|---------------------|---------------------|---------------------------|
| 62300.0000 Special Dept Supplies               | \$ -                      | \$ 1,028            | \$ 1,028            |                           |
| 62310.0000 Office Supplies, Postage & Printing | 213                       | 300                 | 300                 |                           |
| 62496.0000 Fund 537 Computer System Rental     | 1,792                     | 1,991               | 3,242               | 1,251                     |
| 62895.0000 Miscellaneous Expenses              | -                         | 150                 | 150                 |                           |
| <b>Materials, Supplies &amp; Services</b>      | <b>2,005</b>              | <b>3,469</b>        | <b>4,720</b>        | <b>1,251</b>              |
| <b>Total Expenses</b>                          | <b>\$ 2,005</b>           | <b>\$ 3,469</b>     | <b>\$ 4,720</b>     | <b>\$ 1,251</b>           |

# Community Services Division

## Senior Recreation Program

### 001.PR45A



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

#### OBJECTIVES

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

#### CHANGES FROM PRIOR YEAR

An additional \$16,000 was added to the Utilities account to offset the rising costs. Funds in the amount of \$7,000 were added to the Holiday Decorations account for the annual Rock-A-Hula and Egg-stravaganza community events.

|   | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|---|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                              | <b>5,071</b>              | <b>5,071</b>        | <b>5,071</b>        |                           |
| 60001.0000 Salaries & Wages                     | \$ 282,152                | \$ 299,132          | \$ 326,202          | \$ 27,070                 |
| 60006.0000 Overtime - Non-Safety                | -                         | 176                 | 176                 |                           |
| 60012.0000 Fringe Benefits                      | 60,649                    | 74,840              | 75,884              | 1,044                     |
| 60012.1008 Fringe Benefits:Retiree Benefits     | 4,714                     | 4,375               | 5,200               | 825                       |
| 60012.1509 Fringe Benefits:Employer Paid PERS   | 23,241                    | 28,288              | 30,367              | 2,079                     |
| 60012.1528 Fringe Benefits:Workers Comp         | 5,935                     | 3,669               | 4,943               | 1,274                     |
| 60012.1531 Fringe Benefits:PERS UAL             | 66,348                    | 53,571              | 53,809              | 238                       |
| 60015.0000 Wellness Program Reimbursement       | 248                       | -                   | -                   |                           |
| 60027.0000 Payroll Taxes Non-Safety             | 4,056                     | 4,337               | 4,730               | 393                       |
| 60031.0000 Payroll Adjustments                  | 813                       | -                   | -                   |                           |
| <b>Salaries &amp; Benefits</b>                  | <b>448,156</b>            | <b>468,388</b>      | <b>501,311</b>      | <b>32,923</b>             |
| 62000.0000 Utilities                            | \$ 76,789                 | \$ 77,305           | \$ 93,305           | \$ 16,000                 |
| 62165.0000 Special Recreation Contract Services | 4,405                     | 14,000              | 14,000              |                           |
| 62300.0000 Special Dept Supplies                | 11,933                    | 12,043              | 12,043              |                           |
| 62305.0000 Reimbursable Materials               | -                         | 60,000              | 60,000              |                           |
| 62310.0000 Office Supplies, Postage & Printing  | 2,403                     | 3,200               | 3,200               |                           |
| 62475.0000 Fund 532 Vehicle Equip Rental Rate   | 2,476                     | 5,840               | 6,257               | 417                       |
| 62496.0000 Fund 537 Computer System Rental      | 73,224                    | 78,669              | 81,605              | 2,936                     |
| 62685.0000 Holiday Decorations - City           | -                         | 2,000               | 9,000               | 7,000                     |
| <b>Materials, Supplies &amp; Services</b>       | <b>171,231</b>            | <b>253,057</b>      | <b>279,410</b>      | <b>26,353</b>             |
| <b>Total Expenses</b>                           | <b>\$ 619,387</b>         | <b>\$ 721,445</b>   | <b>\$ 780,721</b>   | <b>\$ 59,276</b>          |

# Community Services Division

## Human Services Program

### 001.PR46A



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

#### OBJECTIVES

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

|  | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                             | <b>0.500</b>              | <b>0.500</b>        | <b>0.500</b>        |                           |
| 60001.0000 Salaries & Wages                    | \$ -                      | \$ 41,117           | \$ 46,330           | 5,213                     |
| 60012.0000 Fringe Benefits                     | -                         | 8,864               | 9,342               | 478                       |
| 60012.1008 Fringe Benefits:Retiree Benefits    | -                         | 431                 | 513                 | 82                        |
| 60012.1509 Fringe Benefits:Employer Paid PERS  | -                         | 4,021               | 4,452               | 431                       |
| 60012.1528 Fringe Benefits:Workers Comp        | 494                       | 362                 | 519                 | 157                       |
| 60027.0000 Payroll Taxes Non-Safety            | -                         | 596                 | 672                 | 76                        |
| <b>Salaries &amp; Benefits</b>                 | <b>494</b>                | <b>55,391</b>       | <b>61,828</b>       | <b>6,437</b>              |
| 62310.0000 Office Supplies, Postage & Printing | \$ -                      | \$ 100              | \$ 100              |                           |
| 62496.0000 Fund 537 Computer System Rental     | 16,165                    | 19,989              | 32,902              | 12,913                    |
| <b>Materials, Supplies &amp; Services</b>      | <b>16,165</b>             | <b>20,089</b>       | <b>33,002</b>       | <b>12,913</b>             |
| <b>Total Expenses</b>                          | <b>\$ 16,659</b>          | <b>\$ 75,480</b>    | <b>\$ 94,830</b>    | <b>\$ 19,350</b>          |

# Community Services Division

## Animal Shelter

### 001.PR47A



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

#### OBJECTIVES

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

#### CHANGES FROM PRIOR YEAR

An Administrative Analyst I (M) position was upgraded to an Administrative Analyst II (M) position. Additionally, \$34,864 was added to the Overtime Non-Safety account to address operational and community needs.

\$66,100 was added to the Special Department Supplies account to offset rising costs of medical supplies and medicine (\$60,000), and food costs (\$6,100) for animals housed at the Animal Shelter. \$5,000 was allocated to the Equipment Rental account for personnel phone expenses. The Utilities account was increased by \$7,500 for rising costs.

# Community Services Division

## Animal Shelter

### 001.PR47A



|  | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                             | <b>15,500</b>             | <b>15,500</b>       | <b>15,500</b>       |                           |
| 60001.0000 Salaries & Wages                    | \$ 1,060,602              | \$ 1,127,458        | \$ 1,242,289        | \$ 114,831                |
| 60006.0000 Overtime - Non-Safety               | 76,586                    | 80,000              | 80,000              |                           |
| 60012.0000 Fringe Benefits                     | 211,549                   | 280,499             | 292,237             | 11,738                    |
| 60012.1008 Fringe Benefits:Retiree Benefits    | 11,776                    | 13,373              | -                   | (13,373)                  |
| 60012.1509 Fringe Benefits:Employer Paid PERS  | 97,888                    | 110,265             | 119,384             | 9,119                     |
| 60012.1528 Fringe Benefits:Workers Comp        | 15,196                    | 12,566              | 16,029              | 3,463                     |
| 60012.1531 Fringe Benefits:PERS UAL            | 171,031                   | 164,507             | 226,433             | 61,926                    |
| 60015.0000 Wellness Program Reimbursement      | 1,485                     | -                   | -                   |                           |
| 60016.1528 Fringe Safety: Workers Comp         | 74,291                    | 83,463              | 67,687              | (15,776)                  |
| 60027.0000 Payroll Taxes Non-Safety            | 16,481                    | 16,348              | 18,013              | 1,665                     |
| 60031.0000 Payroll Adjustments                 | 20,941                    | -                   | -                   |                           |
| <b>Salaries &amp; Benefits</b>                 | <b>1,757,825</b>          | <b>1,888,479</b>    | <b>2,062,072</b>    | <b>173,593</b>            |
| 62000.0000 Utilities                           | \$ 110,968                | \$ 78,575           | \$ 86,075           | \$ 7,500                  |
| 62085.0000 Other Professional Services         | 13,731                    | 14,000              | 14,000              |                           |
| 62170.0000 Private Contractual Services        | 15,660                    | 16,000              | 16,000              |                           |
| 62300.0000 Special Dept Supplies               | 180,981                   | 125,125             | 191,225             | 66,100                    |
| 62310.0000 Office Supplies, Postage & Printing | 19,112                    | 18,500              | 18,500              |                           |
| 62405.0000 Uniforms & Tools                    | 8,097                     | 8,000               | 8,000               |                           |
| 62420.0000 Books & Periodicals                 | -                         | 200                 | 200                 |                           |
| 62435.0000 General Equipment Maint & Repair    | -                         | 500                 | 500                 |                           |
| 62455.0000 Equipment Rental                    | 1,445                     | 1,900               | 6,900               | 5,000                     |
| 62470.0000 Fund 533 Office Equip Rental Rate   | 2,852                     | 2,852               | 2,852               |                           |
| 62475.0000 Fund 532 Vehicle Equip Rental Rate  | 35,192                    | 12,943              | 5,758               | (7,185)                   |
| 62485.0000 Fund 535 Communications Rental Rate | 28,067                    | 30,742              | 30,742              |                           |
| 62496.0000 Fund 537 Computer System Rental     | 107,295                   | 142,597             | 156,984             | 14,387                    |
| 62700.0000 Memberships & Dues                  | 250                       | 425                 | 425                 |                           |
| 62710.0000 Travel                              | -                         | 450                 | 450                 |                           |
| 62755.0000 Training                            | 2,392                     | 2,500               | 2,500               |                           |
| 62895.0000 Miscellaneous Expenses              | 100                       | -                   | -                   |                           |
| <b>Materials, Supplies &amp; Services</b>      | <b>526,142</b>            | <b>455,309</b>      | <b>541,111</b>      | <b>85,802</b>             |
| 70023.0537 Capital Contribution:Fund 537       | \$ -                      | \$ 4,000            | \$ -                | \$ (4,000)                |
| <b>Capital Expenses</b>                        | <b>-</b>                  | <b>4,000</b>        | <b>-</b>            | <b>(4,000)</b>            |
| <b>Total Expenses</b>                          | <b>\$ 2,283,967</b>       | <b>\$ 2,347,788</b> | <b>\$ 2,603,183</b> | <b>\$ 255,395</b>         |

# PARKS and RECREATION

## Authorized Positions



| CLASSIFICATION TITLES            | STAFF YEARS<br>FY2022-23 | STAFF YEARS<br>FY2023-24 | STAFF YEARS<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|----------------------------------|--------------------------|--------------------------|--------------------------|---------------------------|
| ADM ANALYST I (M)                | 3.000                    | 2.000                    | 0.000                    | -2.000                    |
| ADM ANALYST II (M)               | 4.000                    | 3.000                    | 5.000                    | 2.000                     |
| ADM OFCR                         | 1.000                    | 0.000                    | 1.000                    | 1.000                     |
| ANIMAL CTRL OFCR                 | 5.000                    | 5.000                    | 5.000                    |                           |
| ANIMAL SHELTER SUPT              | 1.000                    | 1.000                    | 1.000                    |                           |
| AQUATIC PROG CORD                | 1.000                    | 0.000                    | 0.000                    |                           |
| AST PRCS DIR                     | 1.000                    | 4.000                    | 4.000                    |                           |
| CLERICAL WKR                     | 0.329                    | 0.455                    | 1.000                    | 0.545                     |
| DEP DIR-PRCS                     | 1.000                    | 0.000                    | 0.000                    |                           |
| EXEC AST                         | 1.000                    | 1.000                    | 1.000                    |                           |
| FACILITY ATTENDANT II            | 11.656                   | 12.556                   | 14.850                   | 2.294                     |
| FOOD SRVS AIDE                   | 4.200                    | 4.200                    | 4.725                    | 0.525                     |
| FOOD SRVS SUPV                   | 1.000                    | 1.000                    | 1.000                    |                           |
| FORESTRY SRVS SUPV               | 2.000                    | 2.000                    | 2.000                    |                           |
| GRAPHICS MEDIA DESIGNER          | 0.000                    | 1.000                    | 1.000                    |                           |
| GROUNDSKEEPER                    | 14.000                   | 14.000                   | 14.000                   |                           |
| GROUNDSKEEPER HELPER             | 6.000                    | 6.000                    | 6.000                    |                           |
| INTERMEDIATE CLK                 | 3.000                    | 3.000                    | 3.000                    |                           |
| IRRIGATION SPECIALIST            | 1.000                    | 1.000                    | 1.000                    |                           |
| KENNEL ATTENDANT                 | 3.000                    | 3.000                    | 3.000                    |                           |
| LANDSCAPE AND FORESTRY SRVS SUPT | 1.000                    | 0.000                    | 0.000                    |                           |
| LANDSCAPE SRVS SUPV              | 2.000                    | 2.000                    | 2.000                    |                           |
| LIFEGUARD                        | 4.711                    | 5.071                    | 5.071                    |                           |
| LIFEGUARD-INSTRUCTOR             | 5.375                    | 5.375                    | 5.375                    |                           |
| PRCS DIR                         | 1.000                    | 1.000                    | 1.000                    |                           |
| PRIN CLK                         | 1.000                    | 3.000                    | 3.000                    |                           |
| PROG SPECIALIST                  | 1.333                    | 1.333                    | 1.333                    |                           |
| REC CORD                         | 6.000                    | 5.000                    | 6.000                    | 1.000                     |
| REC LDR                          | 19.115                   | 20.554                   | 21.234                   | 0.680                     |
| REC SRVS MGR                     | 4.000                    | 3.000                    | 3.000                    |                           |
| REC SUPV                         | 7.000                    | 9.000                    | 9.000                    |                           |
| SOC SRVS CORD                    | 2.940                    | 2.940                    | 2.940                    |                           |
| SOC SRVS PROG SUPV-NUTR          | 1.000                    | 1.000                    | 1.000                    |                           |
| SOC SRVS SUPV                    | 0.500                    | 0.500                    | 0.500                    |                           |
| SPECIAL PROJ CREW LDR            | 0.500                    | 0.500                    | 0.500                    |                           |
| SR ADM ANALYST (M)               | 1.000                    | 3.000                    | 2.000                    | -1.000                    |
| SR ANIMAL CTRL OFCR              | 1.000                    | 1.000                    | 1.000                    |                           |
| SR CLK                           | 4.000                    | 2.000                    | 2.000                    |                           |
| SR FOOD SRVS AIDE                | 2.700                    | 2.628                    | 2.103                    | -0.525                    |
| SR GROUNDSKEEPER                 | 5.000                    | 5.000                    | 5.000                    |                           |
| SR LIFEGUARD                     | 2.284                    | 2.284                    | 2.284                    |                           |
| SR REC LDR                       | 9.190                    | 9.290                    | 10.065                   | 0.775                     |
| 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                    |                           |
| UTILITY WKR                      | 0.000                    | 0.000                    | 2.500                    | 2.500                     |
| VETERINARIAN                     | 1.000                    | 1.000                    | 1.000                    |                           |
| VETERINARY TECH                  | 1.500                    | 1.500                    | 1.500                    |                           |
| WK TRAINEE I                     | 19.794                   | 19.794                   | 18.644                   | -1.150                    |
| <b>TOTAL STAFF YEARS</b>         | <b>184.127</b>           | <b>186.980</b>           | <b>193.624</b>           | <b>6.644</b>              |

# LIBRARY SERVICES



## MISSION STATEMENT

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

## ABOUT LIBRARY SERVICES

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

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

## OBJECTIVES

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

- We will facilitate learning and discovery.
- We will provide pathways for opportunity and achievement.
- We will expand access.
- We will help make our community work for all.
- We will develop ourselves and our spaces.

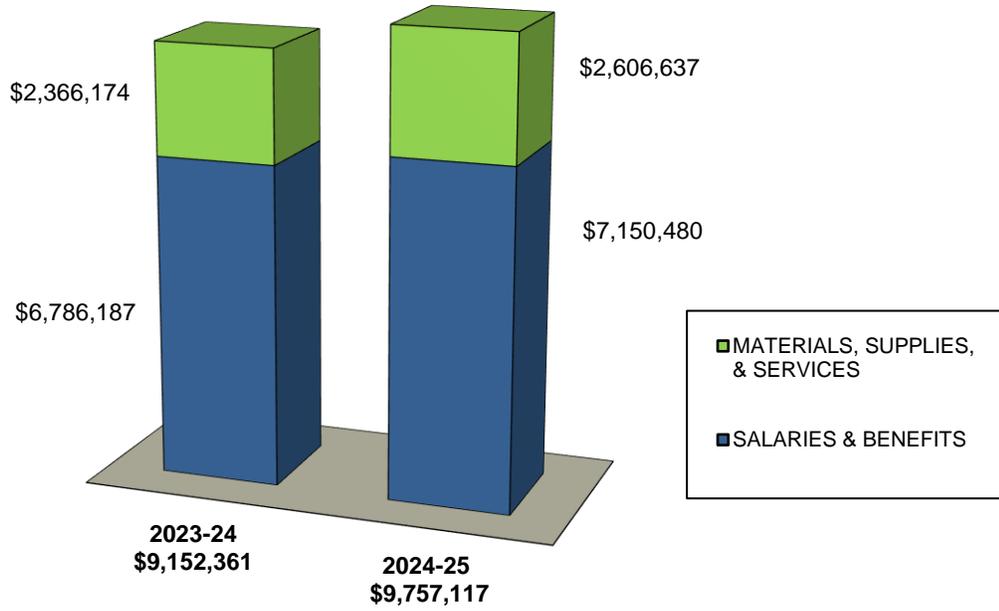
## DEPARTMENT SUMMARY

|   | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGES FROM<br>PRIOR YEAR |
|---|---------------------------|---------------------|---------------------|----------------------------|
| <b>Staff Years</b>                        | <b>65.488</b>             | <b>66.288</b>       | <b>66.288</b>       |                            |
| <b>Salaries &amp; Benefits</b>            | 6,042,064                 | 6,786,187           | 7,150,480           | 364,293                    |
| <b>Materials, Supplies &amp; Services</b> | 1,974,053                 | 2,366,174           | 2,606,637           | 240,463                    |
| <b>TOTAL</b>                              | <b>\$ 8,016,117</b>       | <b>\$ 9,152,361</b> | <b>\$ 9,757,117</b> | <b>\$ 604,756</b>          |

# LIBRARY SERVICES



## DEPARTMENT SUMMARY



# Administration and Technical Services

001.LB01A



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

## OBJECTIVES

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

## CHANGES FROM PRIOR YEAR

New funding in the amount of \$25,000 supports ongoing contractual obligations for the Library's core software management system. One-time funding in the amount of \$25,000 is requested to carry out activities identified by the City Council as priorities in developing Burbank's Sister City program.

|  | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGES FROM<br>PRIOR YEAR |
|--|---------------------------|---------------------|---------------------|----------------------------|
| <b>Staff Years</b>                             | <b>8,500</b>              | <b>9,500</b>        | <b>9,500</b>        |                            |
| 60001.0000 Salaries & Wages                    | \$ 804,708                | \$ 931,789          | \$ 1,035,593        | \$ 103,804                 |
| 60006.0000 Overtime - Non-Safety               | -                         | 126                 | 126                 |                            |
| 60012.0000 Fringe Benefits                     | 113,988                   | 206,248             | 209,480             | 3,232                      |
| 60012.1008 Fringe Benefits:Retiree Benefits    | 5,090                     | 7,333               | 8,716               | 1,383                      |
| 60012.1509 Fringe Benefits:Employer Paid PERS  | 66,292                    | 91,129              | 99,520              | 8,391                      |
| 60012.1528 Fringe Benefits:Workers Comp        | 13,340                    | 11,561              | 21,293              | 9,732                      |
| 60012.1531 Fringe Benefits:PERS UAL            | 118,123                   | 86,314              | 152,897             | 66,583                     |
| 60022.0000 Car Allowance                       | 4,505                     | 4,488               | 4,488               |                            |
| 60027.0000 Payroll Taxes Non-Safety            | 11,441                    | 13,511              | 15,016              | 1,505                      |
| 60031.0000 Payroll Adjustments                 | 1,456                     | -                   | -                   |                            |
| <b>Salaries &amp; Benefits</b>                 | <b>1,138,943</b>          | <b>1,352,499</b>    | <b>1,547,129</b>    | <b>194,630</b>             |
| 62000.0000 Utilities                           | \$ 330,930                | \$ 397,810          | \$ 397,810          |                            |
| 62170.0000 Private Contractual Services        | 160,098                   | 180,200             | 206,500             | 26,300                     |
| 62220.0000 Insurance                           | 74,426                    | 125,002             | 136,253             | 11,251                     |
| 62300.0000 Special Dept Supplies               | 32,433                    | 30,000              | 30,000              |                            |
| 62300.1017 Metro TAP Cards                     | 13,417                    | 500                 | 500                 |                            |
| 62310.0000 Office Supplies, Postage & Printing | 12,689                    | 14,049              | 14,049              |                            |
| 62440.0000 Office Equip Maint & Repair         | -                         | 525                 | 525                 |                            |
| 62455.0000 Equipment Rental                    | 1,655                     | 4,150               | 3,350               | (800)                      |
| 62470.0000 Fund 533 Office Equip Rental Rate   | 12,761                    | 12,761              | 15,378              | 2,617                      |
| 62475.0000 Fund 532 Vehicle Equip Rental Rate  | 5,750                     | 6,241               | 5,130               | (1,111)                    |
| 62485.0000 Fund 535 Communications Rental Rate | 85,042                    | 85,042              | 85,042              |                            |
| 62496.0000 Fund 537 Computer System Rental     | 231,074                   | 243,558             | 212,976             | (30,582)                   |
| 62690.0000 Sister City Committee               | 9,135                     | 14,000              | 39,000              | 25,000                     |
| 62700.0000 Memberships & Dues                  | 535                       | 750                 | 750                 |                            |
| 62710.0000 Travel                              | 63                        | 500                 | 500                 |                            |
| 62755.0000 Training                            | 25,328                    | 84,500              | 29,500              | (55,000)                   |
| 62830.1000 Credit Card Merchant Fees           | 409                       | 1,000               | 500                 | (500)                      |
| 62895.0000 Miscellaneous Expenses              | 425                       | 400                 | 400                 |                            |
| <b>Materials, Supplies &amp; Services</b>      | <b>996,170</b>            | <b>1,200,988</b>    | <b>1,178,163</b>    | <b>(22,825)</b>            |
| <b>Total Expenses</b>                          | <b>\$ 2,135,113</b>       | <b>\$ 2,553,487</b> | <b>\$ 2,725,292</b> | <b>\$ 171,805</b>          |

# Public Services Division

## 001.LBO2A



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

### OBJECTIVES

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

### CHANGES FROM PRIOR YEAR

An increase of \$50,000 to Library Resource Materials is needed due to rising production, labor, and transportation costs of books and similar materials. An increase to Electronic Library Materials supports the continuation of key workforce support online learning resources after State funding ends. An increase to Library Programming in the amount of \$25,000 is requested to continue high-quality programming to support public training in key areas, including digital media skills, and workforce development.

|   | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGES FROM<br>PRIOR YEAR |
|---|---------------------------|---------------------|---------------------|----------------------------|
| <b>Staff Years</b>                            | <b>56,988</b>             | <b>56,788</b>       | <b>56,788</b>       |                            |
| 60001.0000 Salaries & Wages                   | \$ 3,179,409              | \$ 3,548,073        | \$ 3,587,311        | \$ 39,238                  |
| 60006.0000 Overtime - Non-Safety              | 10,294                    | 6,165               | 6,165               |                            |
| 60012.0000 Fringe Benefits                    | 668,360                   | 811,393             | 831,363             | 19,970                     |
| 60012.1008 Fringe Benefits:Retiree Benefits   | 56,542                    | 49,166              | 50,031              | 865                        |
| 60012.1509 Fringe Benefits:Employer Paid PERS | 268,609                   | 308,878             | 307,103             | (1,775)                    |
| 60012.1528 Fringe Benefits:Workers Comp       | 12,904                    | 44,245              | 126,773             | 82,528                     |
| 60012.1531 Fringe Benefits:PERS UAL           | 640,993                   | 596,036             | 621,564             | 25,528                     |
| 60015.0000 Wellness Program Reimbursement     | 3,488                     | -                   | -                   |                            |
| 60027.0000 Payroll Taxes Non-Safety           | 60,785                    | 69,732              | 73,041              | 3,309                      |
| 60031.0000 Payroll Adjustments                | 1,737                     | -                   | -                   |                            |
| <b>Salaries &amp; Benefits</b>                | <b>4,903,121</b>          | <b>5,433,688</b>    | <b>5,603,351</b>    | <b>169,663</b>             |
| 62170.0000 Private Contractual Services       | \$ 272                    | \$ -                | \$ -                |                            |
| 62425.0000 Library Resource Materials         | 221,955                   | 218,500             | 268,500             | \$ 50,000                  |
| 62425.1001 Library Materials:Electronic       | 169,434                   | 287,000             | 262,000             | (25,000)                   |
| 62425.1002 Library Materials:Technology       | -                         | 500                 | 500                 |                            |
| 62425.1003 Library Materials:Audiovisual      | 35,762                    | 29,800              | 29,800              |                            |
| 62460.0000 Library Programming                | 14,634                    | 27,000              | 52,000              | 25,000                     |
| 62470.0000 Fund 533 Office Equip Rental Rate  | 7,278                     | 4,262               | 4,262               |                            |
| 62496.0000 Fund 537 Computer System Rental    | 514,895                   | 589,624             | 781,938             | 192,314                    |
| 62625.0000 Literacy                           | 13,385                    | 8,000               | 28,974              | 20,974                     |
| 62895.0000 Miscellaneous Expenses             | 268                       | 500                 | 500                 |                            |
| <b>Materials, Supplies &amp; Services</b>     | <b>977,883</b>            | <b>1,165,186</b>    | <b>1,428,474</b>    | <b>263,288</b>             |
| <b>Total Expenses</b>                         | <b>\$ 5,881,004</b>       | <b>\$ 6,598,874</b> | <b>\$ 7,031,825</b> | <b>\$ 432,951</b>          |

# LIBRARY

## Authorized Positions



| CLASSIFICATION TITLES    | STAFF YEARS<br>FY2022-23 | STAFF YEARS<br>FY2023-24 | STAFF YEARS<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--------------------------|--------------------------|--------------------------|--------------------------|---------------------------|
| AST LIB SRVS DIR         | 1.000                    | 1.000                    | 1.000                    |                           |
| ADM ANALYST I (M)        | 1.000                    | 2.000                    | 2.000                    |                           |
| ADM ANALYST II (M)       | 2.000                    | 2.000                    | 2.000                    |                           |
| EXEC AST                 | 1.000                    | 1.000                    | 1.000                    |                           |
| LIBRARIAN                | 15.113                   | 17.113                   | 17.113                   |                           |
| LIBRARY AST              | 8.375                    | 1.375                    | 1.375                    |                           |
| LIBRARY ASSOC            | 14.375                   | 14.300                   | 14.300                   |                           |
| LIBRARY MONITOR          | 1.500                    | 1.500                    | 1.500                    |                           |
| LIBRARY PAGE/PT          | 8.000                    | 8.000                    | 8.000                    |                           |
| LIBRARY SRVS DIR         | 1.000                    | 1.000                    | 1.000                    |                           |
| PROPOSED JOB - BCEA      | 0.000                    | 5.000                    | 5.000                    |                           |
| SOC SRVS SUPV            | 0.500                    | 0.500                    | 0.500                    |                           |
| SR ADM ANALYST (Z)       | 1.000                    | 1.000                    | 1.000                    |                           |
| SR CLK                   | 2.000                    | 2.000                    | 2.000                    |                           |
| SR LIB AST               | 1.000                    | 0.000                    | 0.000                    |                           |
| SR LIBRARIAN             | 4.125                    | 5.000                    | 5.000                    |                           |
| SUPVG LIBRARIAN          | 3.000                    | 3.000                    | 3.000                    |                           |
| UTILITY WKR              | 0.500                    | 0.500                    | 0.500                    |                           |
| <b>TOTAL STAFF YEARS</b> | <b>65.488</b>            | <b>66.288</b>            | <b>66.288</b>            |                           |

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# COMMUNITY DEVELOPMENT



## MISSION STATEMENT

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

## ABOUT COMMUNITY DEVELOPMENT

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

## OBJECTIVES

The overall objective of the Department is to provide long-range physical, economic, transportation, and community building for the City of Burbank. Additionally, each division's 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 \$2.6 million via the Business License and Business Tax Programs, investigating more than over 1,200 citizen complaints, issuing over 4,000 building permits, processing over 1,900 plan checks, generating over \$6.4 million in permit and plan check fees, and providing over 32,000 building inspections.

The Planning Division is responsible for implementing the Burbank2035 General Plan goals/policies/programs, 2021-2029 Housing Element, City Council's strategic goals, the City's Zoning Code, and adopting specific plans. The Division works to foster an effective partnership with the residents and businesses in the community by providing an open and transparent planning process with an emphasis on citizen involvement and participation that results in a fair, objective, predictable, and accountable planning process. The Planning Division seeks to implement responsible development that builds a safe, beautiful, and thriving community, and protects existing single-family neighborhoods; provides for a range of housing types for all economic segments of the community and increases job opportunities; focuses development in the City's primary commercial, employment, and transit districts; creates vibrant neighborhoods; and promotes the long-term economic vitality of the City in order to continue the high level of City services. The Planning Division also functions as the professional and technical advisor to the Planning Commission, Heritage Commission, and City Council on policy matters and issues concerning the physical development of the community.

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

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

# COMMUNITY DEVELOPMENT

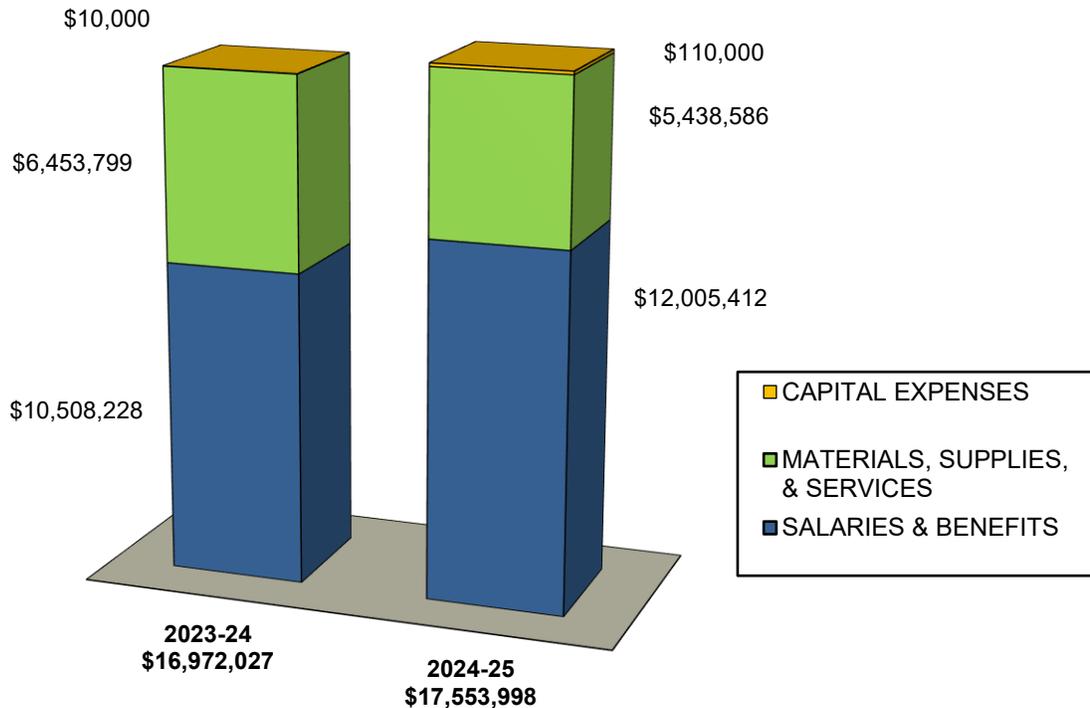


The Housing Authority has an allotment of 1,042 Section 8 Vouchers (for households whose income falls below 50 percent of the median in Los Angeles County), although high rents and Federal funding constraints limit the actual number of vouchers issued. Included in the total are 15 Veterans Affairs Supportive Housing (VASH) Vouchers allocated to Burbank. In addition, the Housing Authority also functions as the Successor Housing Agency and implements low and moderate-income housing efforts. The CDBG and Affordable Housing Sections administer funds from the U.S. Department of Housing and Urban Development (HUD) for activities that primarily benefit persons of low and moderate-income and homeless persons. Some funds for homeless programs also come from Measure H grant funding. Additionally, homeless services include identifying problems and implementing solutions to homelessness within the City. This includes outreach efforts, housing, storage, clean-ups, and partnering with service providers.

## DEPARTMENT SUMMARY

|   | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24  | BUDGET<br>FY2024-25  | CHANGE FROM<br>PRIOR YEAR |
|---|---------------------------|----------------------|----------------------|---------------------------|
| <b>Staff Years</b>                        | <b>65.090</b>             | <b>72.980</b>        | <b>76.430</b>        | <b>3.450</b>              |
| <b>Salaries &amp; Benefits</b>            | \$ 8,775,301              | \$ 10,508,228        | \$ 12,005,412        | \$ 1,497,184              |
| <b>Materials, Supplies &amp; Services</b> | 5,053,993                 | 6,453,799            | 5,438,586            | (1,015,213)               |
| <b>Capital Expenses</b>                   | -                         | 10,000               | 110,000              | 100,000                   |
| <b>TOTAL</b>                              | <b>\$ 13,829,295</b>      | <b>\$ 16,972,027</b> | <b>\$ 17,553,998</b> | <b>\$ 581,971</b>         |

## DEPARTMENT SUMMARY



# Administration

## 001.CD11A



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

### OBJECTIVES

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

|  | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                             | <b>3,000</b>              | <b>3,000</b>        | <b>3,000</b>        |                           |
| 60001.0000 Salaries & Wages                    | \$ 350,658                | \$ 424,613          | \$ 462,517          | \$ 37,904                 |
| 60012.0000 Fringe Benefits                     | 54,022                    | 74,354              | 75,507              | 1,153                     |
| 60012.1008 Fringe Benefits:Retiree Benefits    | 2,776                     | 2,588               | 3,076               | 488                       |
| 60012.1509 Fringe Benefits:Employer Paid PERS  | 32,775                    | 41,527              | 44,448              | 2,921                     |
| 60012.1528 Fringe Benefits:Workers Comp        | 5,503                     | 3,737               | 5,180               | 1,443                     |
| 60012.1531 Fringe Benefits:PERS UAL            | 82,484                    | 71,909              | 75,846              | 3,937                     |
| 60022.0000 Car Allowance                       | 4,505                     | 4,488               | 4,488               |                           |
| 60027.0000 Payroll Taxes Non-Safety            | 5,180                     | 6,157               | 6,707               | 550                       |
| 60031.0000 Payroll Adjustments                 | 2,772                     | -                   | -                   |                           |
| <b>Salaries &amp; Benefits</b>                 | <b>540,677</b>            | <b>629,373</b>      | <b>677,769</b>      | <b>48,396</b>             |
| 62310.0000 Office Supplies, Postage & Printing | \$ 4,186                  | \$ 3,500            | \$ 3,500            |                           |
| 62470.0000 Fund 533 Office Equip Rental Rate   | 8,378                     | 8,378               | 9,141               | 763                       |
| 62485.0000 Fund 535 Communications Rental      | 10,614                    | 11,336              | 11,336              |                           |
| 62496.0000 Fund 537 Computer System Rental     | 388,472                   | 332,895             | 236,273             | (96,622)                  |
| 62700.0000 Memberships & Dues                  | 394                       | 1,000               | 1,000               |                           |
| 62710.0000 Travel                              | -                         | 500                 | 500                 |                           |
| 62755.0000 Training                            | 1,365                     | 9,279               | 9,279               |                           |
| 62895.0000 Miscellaneous Expenses              | 3,491                     | 5,000               | 5,000               |                           |
| <b>Materials, Supplies &amp; Services</b>      | <b>416,899</b>            | <b>371,888</b>      | <b>276,029</b>      | <b>(95,859)</b>           |
| <b>Total Expenses</b>                          | <b>\$ 957,576</b>         | <b>\$ 1,001,261</b> | <b>\$ 953,798</b>   | <b>\$ (47,463)</b>        |

# Economic Development and Housing Division



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

## OBJECTIVES

- Economic Development strives to facilitate the creation of jobs, encourage innovation and new ideas, attract new investment, increase sales tax revenue, create vibrant neighborhoods, and improve the quality of life for all.
- Implement the Five-Year Economic Development Strategic Plan and work with internal and external partners to initiate the goals and objectives in the 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<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--------------------------------------|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                   | <b>8.810</b>              | <b>10.810</b>       | <b>10.810</b>       |                           |
| <b>Salaries &amp; Benefits</b>       | \$ 1,241,378              | \$ 1,579,833        | \$ 1,747,561        | \$ 167,728                |
| <b>Materials, Supplies, Services</b> | 1,390,746                 | 1,559,853           | 1,493,818           | (66,035)                  |
| <b>TOTAL</b>                         | <b>\$ 2,632,124</b>       | <b>\$ 3,139,686</b> | <b>\$ 3,241,379</b> | <b>\$ 101,693</b>         |

# Economic Development and Housing Division

## Affordable Housing Section

### 001.CD23A



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

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

#### OBJECTIVES

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

#### CHANGES FROM PRIOR YEAR

In FY 2024-25, the City's homelessness efforts will continue with the five-year (2022-2027) Homelessness Plan. The Rapid Rehousing Program funded by the Permanent Local Housing Allocation (PLHA) Grant funding will continue in FY 2024-25 and will be utilized for the Navigation/Access Center at the SAFE storage facility on Front Street. These funds are part of a 5-year PLHA Grant totaling \$2.86 million from Senate Bill (SB) 2 and are allocated for the production and preservation of affordable housing and homelessness. The changes are being made to support the City Council's Goal of addressing homelessness.

In FY 2024-25, the City will receive \$100,000 from the National Opioid Settlement Fund. The funds will be utilized for the prevention, diversion, and treatment of Substance Use Disorder (SUD) through the development of educational material and the creation of pathways to receive treatment and diversion.

|   | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|---|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                            | <b>1.110</b>              | <b>3.110</b>        | <b>3.110</b>        |                           |
| 60001.0000 Salaries & Wages                   | \$ 94,937                 | \$ 249,131          | \$ 268,464          | \$ 19,333                 |
| 60012.0000 Fringe Benefits                    | 15,112                    | 65,882              | 66,327              | 445                       |
| 60012.1008 Fringe Benefits:Retiree Benefits   | 1,120                     | 949                 | 3,189               | 2,240                     |
| 60012.1509 Fringe Benefits:Employer Paid PERS | 9,300                     | 24,365              | 25,799              | 1,434                     |
| 60012.1528 Fringe Benefits:Workers Comp       | 1,190                     | 2,192               | 3,007               | 815                       |
| 60012.1531 Fringe Benefits:PERS UAL           | 1,711                     | 16,449              | 22,158              | 5,709                     |
| 60027.0000 Payroll Taxes Non-Safety           | 1,367                     | 3,612               | 3,893               | 281                       |
| 60031.0000 Payroll Adjustments                | 300                       |                     |                     |                           |
| <b>Salaries &amp; Benefits</b>                | <b>125,036</b>            | <b>362,580</b>      | <b>392,837</b>      | <b>30,257</b>             |
| 62085.0000 Other Professional Services        | \$ 295,236                | \$ 12,375           | \$ 337,612          | \$ 325,237                |
| 62140.0000 Special Services                   | -                         | -                   | 100,000             | 100,000                   |
| 62170.0000 Private Contractual Services       | 596,255                   | 280,000             | 280,000             |                           |
| 62170.1016 Low-Income Residential Assistance  | -                         | 600,000             | -                   | (600,000)                 |
| 62170.1003 Homeless Programs                  | -                         | 100,000             | 100,000             |                           |
| 62496.0000 Fund 537 Computer System Rental    | 4,288                     | 5,243               | 13,919              | 8,676                     |
| 62755.0000 Training                           | -                         | -                   | 2,000               | 2,000                     |
| <b>Materials, Supplies &amp; Services</b>     | <b>895,779</b>            | <b>997,618</b>      | <b>833,531</b>      | <b>(164,087)</b>          |
| <b>Total Expenses</b>                         | <b>\$ 1,020,815</b>       | <b>\$ 1,360,198</b> | <b>\$ 1,226,368</b> | <b>\$ (133,830)</b>       |

# Economic Development and Housing Division

## Economic Development Section

### 001.CD23B



Economic Development remains a top priority for the City Council in FY 2024-25 with a specific focus on implementing the newly adopted Five-Year Economic Development Strategic Plan. The Plan focuses on the four sectors that will have the greatest impact on the economic stability and growth in the City including the Creative Economy Sector, Tourism Sector, Healthcare Sector, and Higher Education Sector. Additionally, the Plan focuses on the quality of outreach and meaningful changes that will attract new businesses and investment to the City. Through its ongoing efforts, Economic Development Section will continue to work on increasing Transient Occupancy Tax (TOT) and sales tax revenues by managing the public/private partnerships between the City and the Downtown Burbank Property-Based Business Improvement District (P-BID) as well as the Tourism Business Improvement District (T-BID) for the hospitality industry.

#### **OBJECTIVES**

- Implement the goals and objectives in the newly adopted Five-Year Economic Development Strategic Plan, pending staff and resource allocation.
- Streamline the permitting process to enhance the opening of new businesses and the expansion of existing businesses.
- Optimize occupancy of vacant and underutilized spaces to maximize City revenues and opportunities.
- Focus on innovation to ensure a vibrant, growing economy.
- 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, positioning Burbank as a tourist destination by intensifying marketing strategies targeting overnight stays through the Universal Studios Hollywood Partner Hotel Program, and marketing to the road trip and non-stop flight markets feeding into the Hollywood Burbank Airport to increase TOT revenue for the General Fund.
- Support the Downtown Burbank Business Improvement District (P-BID) by investing in infrastructure and maintenance repairs, working on attracting new businesses, maintaining hospitality and social service programs, and marketing all events, with the goal of increasing sales tax revenues and property values for the district.
- Increase resources to support diverse, independent small businesses.
- Retain and expand Burbank's leading and emerging industries to balance the future economy: Creative, Healthcare, Tourism, and Higher Education.

Economic Development and Housing Division  
 Economic Development Section  
 001.CD23B



|   | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|---|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                              | <b>5,000</b>              | <b>5,000</b>        | <b>5,000</b>        |                           |
| 60001.0000 Salaries & Wages                     | \$ 467,814                | \$ 516,361          | \$ 585,015          | \$ 68,654                 |
| 60012.0000 Fringe Benefits                      | 82,534                    | 107,406             | 108,529             | 1,123                     |
| 60012.1008 Fringe Benefits:Retiree Benefits     | 4,937                     | 4,314               | 5,127               | 813                       |
| 60012.1509 Fringe Benefits:Employer Paid PERS   | 42,596                    | 50,500              | 56,220              | 5,720                     |
| 60012.1528 Fringe Benefits:Workers Comp         | 7,557                     | 5,150               | 7,274               | 2,124                     |
| 60012.1531 Fringe Benefits:PERS UAL             | 103,963                   | 78,517              | 98,698              | 20,181                    |
| 60027.0000 Payroll Taxes Non-Safety             | 6,643                     | 7,487               | 8,483               | 996                       |
| 60031.0000 Payroll Adjustments                  | 1,822                     | -                   | -                   |                           |
| <b>Salaries &amp; Benefits</b>                  | <b>717,866</b>            | <b>769,735</b>      | <b>869,346</b>      | <b>99,611</b>             |
| 62085.0000 Other Professional Services          | \$ 25,737                 | \$ 32,700           | \$ 33,800           | \$ 1,100                  |
| 62165.0000 Special Recreation Contract Services | 2,920                     | -                   | -                   |                           |
| 62220.0000 Insurance                            | 19,873                    | 32,118              | 130,051             | 97,933                    |
| 62300.0000 Special Dept Supplies                | 36                        | -                   | -                   |                           |
| 62310.0000 Office Supplies, Postage & Printing  | 12,199                    | 5,500               | 5,500               |                           |
| 62450.0000 Building Grounds Maint & Repair      | 23,796                    | -                   | -                   |                           |
| 62475.0000 Fund 532 Vehicle Equip Rental Rate   | 6,539                     | 9,925               | 8,325               | (1,600)                   |
| 62485.0000 Fund 535 Communications Rental Rate  | 6,496                     | 6,496               | 7,939               | 1,443                     |
| 62496.0000 Fund 537 Computer System Rental      | 43,309                    | 55,536              | 53,819              | (1,717)                   |
| 62615.1004 Econ Dev:Marketing & Advertising     | 95,332                    | 116,080             | 115,065             | (1,015)                   |
| 62615.1005 Entrepreneurial & Small Business Dev | 108,030                   | 84,500              | 83,130              | (1,370)                   |
| 62675.0000 Downtown PBID Assessment             | 5,964                     | 15,000              | 15,000              |                           |
| 62700.0000 Memberships & Dues                   | 19,252                    | 24,590              | 25,875              | 1,285                     |
| 62710.0000 Travel                               | 272                       | 1,000               | 1,000               |                           |
| 62755.0000 Training                             | 6,234                     | 9,770               | 9,770               |                           |
| 62895.0000 Miscellaneous Expenses               | 2,279                     | -                   | -                   |                           |
| <b>Materials, Supplies &amp; Services</b>       | <b>378,268</b>            | <b>393,215</b>      | <b>489,274</b>      | <b>96,059</b>             |
| <b>Total Expenses</b>                           | <b>\$ 1,096,134</b>       | <b>\$ 1,162,950</b> | <b>\$ 1,358,620</b> | <b>\$ 195,670</b>         |

# Economic Development and Housing Division

## Real Estate Section

### 001.CD23C



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

#### OBJECTIVES

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

|  | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                             | <b>2,700</b>              | <b>2,700</b>        | <b>2,700</b>        |                           |
| 60001.0000 Salaries & Wages                    | \$ 257,269                | \$ 302,545          | \$ 326,524          | \$ 23,979                 |
| 60012.0000 Fringe Benefits                     | 40,537                    | 58,012              | 58,591              | 579                       |
| 60012.1008 Fringe Benefits:Retiree Benefits    | 2,617                     | 2,329               | 2,769               | 440                       |
| 60012.1509 Fringe Benefits:Employer Paid PERS  | 24,817                    | 29,589              | 31,379              | 1,790                     |
| 60012.1528 Fringe Benefits:Workers Comp        | 5,024                     | 3,268               | 4,379               | 1,111                     |
| 60012.1531 Fringe Benefits:PERS UAL            | 62,584                    | 47,388              | 57,001              | 9,613                     |
| 60027.0000 Payroll Taxes Non-Safety            | 3,725                     | 4,387               | 4,735               | 348                       |
| 60031.0000 Payroll Adjustments                 | 1,904                     | -                   | -                   |                           |
| <b>Salaries &amp; Benefits</b>                 | <b>398,476</b>            | <b>447,518</b>      | <b>485,378</b>      | <b>37,860</b>             |
| 62040.0000 Engineering Services                | \$ 5,000                  | \$ 5,000            | \$ 5,000            |                           |
| 62045.0000 Appraisal Services                  | -                         | 20,000              | 20,000              |                           |
| 62085.0000 Other Professional Services         | 3,389                     | 14,000              | 14,000              |                           |
| 62085.1000 Professional Services:Real Estate   | 74,077                    | 89,750              | 89,750              |                           |
| 62310.0000 Office Supplies, Postage & Printing | 5,613                     | 4,000               | 4,000               |                           |
| 62450.0000 Building Grounds Maint & Repair     | -                         | 2,000               | 2,000               |                           |
| 62485.0000 Fund 535 Communications Rental Rate | 4,331                     | 1,444               | 1,444               |                           |
| 62496.0000 Fund 537 Computer System Rental     | 18,554                    | 22,826              | 24,819              | 1,993                     |
| 62700.0000 Memberships & Dues                  | 125                       | -                   | -                   |                           |
| 62710.0000 Travel                              | -                         | 500                 | 500                 |                           |
| 62755.0000 Training                            | 1,003                     | 4,500               | 4,500               |                           |
| 62895.0000 Miscellaneous Expenses              | 4,607                     | 5,000               | 5,000               |                           |
| <b>Materials, Supplies &amp; Services</b>      | <b>116,699</b>            | <b>169,020</b>      | <b>171,013</b>      | <b>1,993</b>              |
| <b>Total Expenses</b>                          | <b>\$ 515,175</b>         | <b>\$ 616,538</b>   | <b>\$ 656,391</b>   | <b>\$ 39,853</b>          |

# Planning Division

## 001.CD31A



The Planning Division works collaboratively with the community to plan the physical development of the City consistent with the City's Burbank2035 General Plan housing, 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 helps build community and protects existing neighborhoods; provides for a range of affordable 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 services.

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

### OBJECTIVES

- Implement Burbank2035 General Plan through ordinances, resolutions, policies, and procedures to achieve the City Council and community's vision and goals, which include implementing the Greenhouse Gas Reduction Plan action items and Housing Elements Update (2021-2029) Housing Plan Programs and Environmental Justice policies, all four of the City's Specific Plans, and updates to zoning regulations to implement state law while preserving local control.
- Participate in regional planning efforts and projects including High-Speed Rail, Metro's regional rapid transit efforts and corridor planning, and the Southern California Association of Government's Sustainable Communities Strategy to ensure that Burbank's interests are represented.
- Complete work on specific plans and associated environmental assessments for the proposed Airport District/Golden State Specific Plan, and updates to the City's Burbank Center Plan, North San Fernando Boulevard Master Plan, the Media District Specific Plan, and the Burbank Rancho Neighborhood Specific Plan in order to capitalize on the existing transportation infrastructure, create new housing opportunities near critical employment centers, and enhance the economic future of the City.
- Present recommendations to the Community and City Council on the City's density bonus and inclusionary housing regulations, update design standards for residential and mixed-use places along commercial corridors, updates to R1 zoning regulations to address outstanding cleanup items to ensure neighborhood compatibility, and development and updates to the City's specific plans in order to encourage responsible development that builds community by: 1) protecting and respecting the character of existing single-family residential neighborhoods including the Burbank Rancho equestrian neighborhood; 2) providing a range of housing and job opportunities; 3) focusing development in the City's primary commercial, employment, and transit districts (Media District, Downtown, and Airport); 4) creating vibrant neighborhoods; and 5) promoting the long term economic resilience that facilitates the high level of City services to the community.
- Provide high-quality staff support to the Heritage Commission, Planning Commission, City Council, and the public by providing complete and accurate information and thorough analysis.
- Continue collaborative work with the Transportation Division, Building and Safety Division, and the Public Works Department to ensure strategic alignment in addressing land use and transportation concerns while focusing on maintaining a high quality of life in Burbank.
- Continue to refine the City's development review process to foster greater communication across City divisions and departments in order to streamline the processing of new projects that help in the recycling of underutilized sites and facilitate adaptive reuse of existing structures in order to meet the City's housing, sustainability, and economic development goals.
- Provide high-quality customer service to public inquiries at the public counter, via telephone and emails. Continue to refine the processing and review times for Planning Applications and Building Plan Checks.

# Planning Division

## 001.CD31A



### CHANGES FROM PRIOR YEAR

The Private Contractual Services account had a decrease in budget due to a one-time appropriation in the prior year for the preparation of the Rancho Specific Plan and companion General Plan amendments. A one-time appropriation of \$250,000 in the Private Contractual Services account was also budgeted to hire a consultant for long-range planning on the Housing Element and for regulations related to short-term rentals. The Planning Division's Other Professional Services account was increased by \$165,000 to assist the City Attorney's Office in the review of environmental documents related to three specific plans: Golden State, Media District, and the Downtown Burbank Transit Oriented Development.

|  | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                             | <b>18,000</b>             | <b>23,000</b>       | <b>23,000</b>       |                           |
| 60001.0000 Salaries & Wages                    | \$ 1,672,168              | \$ 2,271,882        | \$ 2,499,202        | \$ 227,320                |
| 60006.0000 Overtime - Non-Safety               | 25,228                    | 1,500               | 1,500               |                           |
| 60012.0000 Fringe Benefits                     | 248,173                   | 449,136             | 461,797             | 12,661                    |
| 60012.1008 Fringe Benefits:Retiree Benefits    | 17,074                    | 15,529              | 22,560              | 7,031                     |
| 60012.1509 Fringe Benefits:Employer Paid PERS  | 153,186                   | 222,190             | 240,173             | 17,983                    |
| 60012.1528 Fringe Benefits:Workers Comp        | 33,565                    | 25,635              | 35,254              | 9,619                     |
| 60012.1531 Fringe Benefits:PERS UAL            | 289,054                   | 279,709             | 353,993             | 74,284                    |
| 60015.0000 Wellness Program Reimbursement      | 495                       | -                   | -                   |                           |
| 60027.0000 Payroll Taxes Non-Safety            | 24,589                    | 32,942              | 36,238              | 3,296                     |
| 60031.0000 Payroll Adjustments                 | 15,310                    | -                   | -                   |                           |
| <b>Salaries &amp; Benefits</b>                 | <b>2,478,842</b>          | <b>3,298,523</b>    | <b>3,650,717</b>    | <b>352,194</b>            |
| 62050.0000 Planning, Survey & Design           | \$ 1,413                  | \$ 39,363           | \$ 39,363           |                           |
| 62085.0000 Other Professional Services         | 1,068,167                 | 469,783             | 634,783             | 165,000                   |
| 62130.0000 Rescue and Extrication              | 34                        | -                   | -                   |                           |
| 62170.0000 Private Contractual Services        | 89,702                    | 1,702,000           | 552,000             | (1,150,000)               |
| 62220.0000 Insurance                           | 39,769                    | 66,233              | 150,417             | 84,184                    |
| 62261.0000 Other Grant Expenses                | 191,103                   | -                   | -                   |                           |
| 62300.0000 Special Dept Supplies               | 4,512                     | 4,500               | 4,500               |                           |
| 62310.0000 Office Supplies, Postage & Printing | 8,559                     | 10,150              | 10,150              |                           |
| 62420.0000 Books & Periodicals                 | 238                       | 1,000               | 1,000               |                           |
| 62455.0000 Equipment Rental                    | 5,495                     | 13,540              | 13,540              |                           |
| 62475.0000 Fund 532 Vehicle Equip Rental Rate  | 11,285                    | 15,125              | 11,079              | (4,046)                   |
| 62485.0000 Fund 535 Communications Rental Rate | 13,714                    | 13,714              | 13,714              |                           |
| 62496.0000 Fund 537 Computer System Rental     | 160,283                   | 174,696             | 206,853             | 32,157                    |
| 62700.0000 Memberships & Dues                  | 3,105                     | 4,000               | 4,000               |                           |
| 62710.0000 Travel                              | -                         | 200                 | 200                 |                           |
| 62755.0000 Training                            | 5,360                     | 14,112              | 14,112              |                           |
| 62830.1000 Credit Card Merchant Fees           | 1,631                     | 600                 | 600                 |                           |
| 62895.0000 Miscellaneous Expenses              | 3,560                     | 3,000               | 3,000               |                           |
| <b>Materials, Supplies &amp; Services</b>      | <b>1,607,931</b>          | <b>2,532,016</b>    | <b>1,659,311</b>    | <b>(872,705)</b>          |
| <b>Total Expenses</b>                          | <b>\$ 4,086,773</b>       | <b>\$ 5,830,539</b> | <b>\$ 5,310,028</b> | <b>\$ (520,511)</b>       |

# Transportation Division

## 001.CD32A



The Transportation Division is responsible for long-range transportation planning and 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, completes streets and transit projects. This Division operates BurbankBus and 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

- Work with the Planning Division to complete a specific plan for the development of the Golden State District, and Downtown Burbank Metrolink Station Transit Oriented Development (TOD) plan, Rancho Providencia Neighborhood Protection Plan, and Media District specific plans to capitalize on the existing transportation infrastructure and enhance the economic future of the City.
- Develop the Safe Streets Burbank (Vision Zero) Plan with the goal of eliminating deaths and major injuries from roadway collisions.
- Develop and implement neighborhood protection programs to protect neighborhoods from parking and traffic impacts caused by new development in accordance with the Burbank2035 Mobility Element.
- Effectively manage the City's BurbankBus transit system and identify operational changes to improve ridership and access to those who live and work in Burbank.
- Monitor transportation revenues to ensure that the City's transportation programs remain financially sustainable.
- Implement the Complete Our Streets Plan to ensure the City's transportation system serves all mobility users as prescribed in the Burbank 2035 General Plan.
- Continue to pursue grant funding to leverage local funds for transportation projects and programs.
- Oversee, manage, and administer the City's residential and commercial preferential parking program.
- Manage the City Parking Authority and City parking lots and structures.

### CHANGES FROM PRIOR YEAR

To assist with the implementation of the City's Parking Management Program, staffing changes include an upgrade of an Intermediate Clerk position and a new Parking Technician position. The costing for a Senior Transportation Planner which was previously 65 percent in Development Impact Fees (DIF) Fund 127 and 30 percent Prop C Fund 105 was shifted to 50 percent General Fund to align with the duties of the position. One-time funds of \$50,000 included in the Private Contractual Account will be used for real estate and legal services to review existing parking garage leases.

# Transportation Division

## 001.CD32A



|  | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                             | <b>4,280</b>              | <b>4,170</b>        | <b>5,620</b>        | <b>1,450</b>              |
| 60001.0000 Salaries & Wages                    | \$ 267,544                | \$ 363,130          | \$ 537,802          | \$ 174,672                |
| 60006.0000 Overtime - Non-Safety               | 32                        | 5,233               | 5,233               |                           |
| 60012.0000 Fringe Benefits                     | 44,552                    | 87,265              | 115,370             | 28,105                    |
| 60012.1008 Fringe Benefits:Retiree Benefits    | 3,932                     | 3,701               | 4,276               | 575                       |
| 60012.1509 Fringe Benefits:Employer Paid PERS  | 26,116                    | 35,514              | 51,683              | 16,169                    |
| 60012.1528 Fringe Benefits:Workers Comp        | 6,942                     | 4,326               | 9,516               | 5,190                     |
| 60012.1531 Fringe Benefits:PERS UAL            | 61,222                    | 63,148              | 58,654              | (4,494)                   |
| 60027.0000 Payroll Taxes Non-Safety            | 3,889                     | 5,265               | 7,798               | 2,533                     |
| 60031.0000 Payroll Adjustments                 | 4,331                     | -                   | -                   |                           |
| <b>Salaries &amp; Benefits</b>                 | <b>418,560</b>            | <b>567,582</b>      | <b>790,332</b>      | <b>222,750</b>            |
| 62000.0000 Utilities                           | \$ -                      | \$ 50,000           | \$ 50,000           |                           |
| 62050.0000 Planning, Survey & Design           | 21,850                    | -                   | -                   |                           |
| 62085.0000 Other Professional Services         | 62                        | -                   | -                   |                           |
| 62170.0000 Private Contractual Services        | 48,248                    | -                   | 50,000              | 50,000                    |
| 62170.1001 Temp Staffing                       | 31,126                    | 60,000              | -                   | (60,000)                  |
| 62300.0000 Special Dept Supplies               | 36,759                    | 101,400             | 101,400             |                           |
| 62310.0000 Office Supplies, Postage & Printing | 1,906                     | 2,000               | 2,000               |                           |
| 62420.0000 Books & Periodicals                 | -                         | 450                 | 450                 |                           |
| 62485.0000 Fund 535 Communications Rental Rate | 6,496                     | 8,661               | 8,661               |                           |
| 62496.0000 Fund 537 Computer System Rental     | 61,415                    | 85,591              | 144,462             | 58,871                    |
| 62700.0000 Memberships & Dues                  | 992                       | 2,050               | 2,050               |                           |
| 62710.0000 Travel                              | -                         | 165                 | 165                 |                           |
| 62755.0000 Training                            | 724                       | 7,119               | 7,119               |                           |
| 62895.0000 Miscellaneous Expenses              | 383                       | 800                 | 800                 |                           |
| <b>Materials, Supplies &amp; Services</b>      | <b>209,961</b>            | <b>318,236</b>      | <b>367,107</b>      | <b>48,871</b>             |
| <b>Total Expenses</b>                          | <b>\$ 628,521</b>         | <b>\$ 885,818</b>   | <b>\$ 1,157,439</b> | <b>\$ 271,621</b>         |

# Building and Safety Division

## 001.CD42A



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

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

### OBJECTIVES

- Enforce building standards to safeguard life, health, and property through plan review and inspection procedures.
- Further reduce plan check review timeframes.
- Ensure 100 percent compliance with State-mandated Accessory Dwelling Units (ADUs) requirements including 60-day review time for submittals and establishing a City-specific pre-approved ADU program.
- 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 2,000 plan checks per year generating approximately \$6.4 million in revenue to partially offset costs.
- Perform 35,000 building inspections per year.
- Advise, encourage, and enforce design and construction practices that incorporate green building materials, material resource conservation, water conservation, energy efficiency, sustainable building practices, and alternate materials and building methods consistent with applicable green building codes and the City's Greenhouse Gas Reduction Plan.
- Enforce standards for excavation, shoring, grading, and drainage for community preservation and life-safety conformance.
- Confirm and enforce accessibility standards for persons with disabilities consistent with State and Federal Accessibility Standards.
- Respond to over 1,200 complaints per year about private and public property maintenance and alleged violations of zoning and other municipal, county, and state codes.
- Register and license over 650 businesses requiring special regulation and issue regulatory permits.
- Enforce the Burbank Municipal Code (BMC) 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 \$2.6 million in annual business taxes from over 11,000 businesses.
- Continue to pursue opportunities to expand the online citizen access portal for online building permitting and administering business licenses and business tax accounts.
- Upgrade the electronic plan review system to improve the user experience and increase efficiencies.
- Develop a mandatory Soft-Story Seismic Retrofit Program to address earthquake risk reduction in multi-family residential buildings with a soft or weak story.

### CHANGES FROM PRIOR YEAR

Staffing changes include a new Building Inspector II position, and an upgrade of a Building Inspector I to a Building Inspector II to support the increase in building inspections, and to ensure projects conform to code and plans, and a new Intermediate Clerk to streamline the business permit process and assist with business licenses and tax.

Additional funds in the amount of \$260,000 are budgeted to establish a City-specific Accessory Dwelling Unit (ADU) program that is mandated by Assembly Bill (AB) 434.

# Building and Safety Division

## 001.CD42A



|  | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--|---------------------------|---------------------|---------------------|---------------------------|
| <b>STAFF YEARS</b>                             | <b>31,000</b>             | <b>32,000</b>       | <b>34,000</b>       | <b>2,000</b>              |
| 60001.0000 Salaries & Wages                    | \$ 2,672,381              | \$ 2,897,533        | \$ 3,423,101        | \$ 525,568                |
| 60006.0000 Overtime - Non-Safety               | 12,099                    | 1,000               | 1,000               |                           |
| 60012.0000 Fringe Benefits                     | 511,273                   | 644,639             | 701,487             | 56,848                    |
| 60012.1008 Fringe Benefits:Retiree Benefits    | 29,177                    | 26,745              | 32,815              | 6,070                     |
| 60012.1509 Fringe Benefits:Employer Paid PERS  | 236,759                   | 283,379             | 328,960             | 45,581                    |
| 60012.1528 Fringe Benefits:Workers Comp        | 61,947                    | 37,896              | 55,871              | 17,975                    |
| 60012.1531 Fringe Benefits:PERS UAL            | 526,427                   | 499,711             | 542,292             | 42,581                    |
| 60015.0000 Wellness Program Reimbursement      | 743                       | -                   | -                   |                           |
| 60027.0000 Payroll Taxes Non-Safety            | 37,878                    | 42,014              | 49,635              | 7,621                     |
| 60031.0000 Payroll Adjustments                 | 7,161                     | -                   | -                   |                           |
| <b>Salaries &amp; Benefits</b>                 | <b>4,095,844</b>          | <b>4,432,917</b>    | <b>5,135,161</b>    | <b>702,244</b>            |
| 62085.0000 Other Professional Services         | \$ 10,874                 | \$ 58,485           | \$ 58,485           |                           |
| 62145.0000 Identification Services             | 64                        | 3,000               | 3,000               |                           |
| 62170.0000 Private Contractual Services        | 448,924                   | 681,000             | 691,000             | 10,000                    |
| 62170.1001 Temp Staffing                       | 65,900                    | -                   | -                   |                           |
| 62220.0000 Insurance                           | 71,647                    | 191,361             | 129,063             | (62,298)                  |
| 62261.0000 Other Grant Expenses                | 20,000                    | -                   | -                   |                           |
| 62300.0000 Special Dept Supplies               | 30,153                    | 30,509              | 30,509              |                           |
| 62310.0000 Office Supplies, Postage & Printing | 9,555                     | 13,222              | 13,222              |                           |
| 62420.0000 Books & Periodicals                 | 13,596                    | 2,000               | 2,000               |                           |
| 62475.0000 Fund 532 Vehicle Equip Rental Rate  | 78,857                    | 91,344              | 92,082              | 738                       |
| 62485.0000 Fund 535 Communications Rental Rate | 63,987                    | 56,770              | 56,770              |                           |
| 62496.0000 Fund 537 Computer System Rental     | 489,277                   | 480,645             | 502,720             | 22,075                    |
| 62645.0000 Strong Motion Education             | -                         | 470                 | 470                 |                           |
| 62700.0000 Memberships & Dues                  | 1,397                     | 2,000               | 2,000               |                           |
| 62755.0000 Training                            | 11,355                    | 20,000              | 20,000              |                           |
| 62830.1000 Credit Card Merchant Fees           | 112,781                   | 40,000              | 40,000              |                           |
| 62895.0000 Miscellaneous Expenses              | 91                        | 1,000               | 1,000               |                           |
| <b>Materials, Supplies &amp; Services</b>      | <b>1,428,457</b>          | <b>1,671,806</b>    | <b>1,642,321</b>    | <b>(29,485)</b>           |
| 70023.0537 Capital Contribution:Fund 537       | \$ -                      | \$ 10,000           | \$ -                | \$ (10,000)               |
| 70023.0532 Capital Contribution: Fund 532      | -                         | -                   | 110,000             | 110,000                   |
| <b>Capital Expenses</b>                        | <b>-</b>                  | <b>10,000</b>       | <b>110,000</b>      | <b>100,000</b>            |
| <b>Total Expenses</b>                          | <b>\$ 5,524,301</b>       | <b>\$ 6,114,723</b> | <b>\$ 6,887,482</b> | <b>\$ 772,759</b>         |

# COMMUNITY DEVELOPMENT

## Authorized Positions



| CLASSIFICATION TITLES             | STAFF YEARS<br>FY2022-23 | STAFF YEARS<br>FY2023-24 | STAFF YEARS<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|-----------------------------------|--------------------------|--------------------------|--------------------------|---------------------------|
| INTERMEDIATE CLK                  | 3.100                    | 3.070                    | 3.070                    |                           |
| ADM ANALYST I (M)                 | 1.000                    | 2.000                    | 2.000                    |                           |
| SR CLK                            | 1.000                    | 1.000                    | 1.000                    |                           |
| SR PLNER                          | 3.550                    | 3.550                    | 3.000                    | -0.550                    |
| BLDG INSPECTION MANAGER           | 1.000                    | 1.000                    | 1.000                    |                           |
| EXEC AST                          | 1.000                    | 1.000                    | 1.000                    |                           |
| PLNG MGR                          | 1.000                    | 1.000                    | 1.000                    |                           |
| L&C SRVS INSP II                  | 0.000                    | 1.000                    | 1.000                    |                           |
| AST CD DIR-BUSINESS & ECONOMIC DE | 1.000                    | 1.000                    | 1.000                    |                           |
| PRIN CLK                          | 2.000                    | 2.000                    | 2.000                    |                           |
| ADM OFCR                          | 1.000                    | 1.000                    | 1.000                    |                           |
| AST PLNER                         | 3.000                    | 5.000                    | 5.000                    |                           |
| ASSOC PLNER                       | 6.000                    | 5.000                    | 5.000                    |                           |
| PERMIT CORD                       | 1.000                    | 2.000                    | 2.000                    |                           |
| PLAN CHECK ENG                    | 1.000                    | 1.000                    | 1.000                    |                           |
| BLDG INSP III                     | 3.000                    | 4.000                    | 4.000                    |                           |
| PRIN PLNER                        | 1.000                    | 3.000                    | 3.000                    |                           |
| SR CODE ENF INSP                  | 1.000                    | 1.000                    | 1.000                    |                           |
| HSG DEV MGR                       | 0.110                    | 0.110                    | 0.110                    |                           |
| CD DIR                            | 1.000                    | 1.000                    | 1.000                    |                           |
| AST CD DIR-TRANS&PLNG             | 1.200                    | 1.200                    | 1.200                    |                           |
| SR ADM ANALYST (M)                | 1.130                    | 2.130                    | 2.130                    |                           |
| PARKING ANALYST                   | 1.000                    | 1.000                    | 1.000                    |                           |
| PERMIT TECH                       | 5.000                    | 4.000                    | 4.000                    |                           |
| AST CD DIR-BLDG OFFICIAL          | 1.000                    | 1.000                    | 1.000                    |                           |
| ADM ANALYST II (M)                | 3.300                    | 4.410                    | 4.410                    |                           |
| PLNG TECH                         | 2.000                    | 2.000                    | 2.000                    |                           |
| PRIN PLAN CHECK ENG               | 0.000                    | 1.000                    | 1.000                    |                           |
| BLDG INSP II                      | 5.000                    | 4.000                    | 6.000                    | 2.000                     |
| BLDG INSP I                       | 4.000                    | 4.000                    | 3.000                    | -1.000                    |
| PROPOSED JOB - BCEA               | 0.000                    | 0.000                    | 2.000                    | 2.000                     |
| SR PLAN CHECK ENG                 | 4.000                    | 3.000                    | 3.000                    |                           |
| REAL ESTATE&PROJ MGR              | 0.700                    | 0.700                    | 0.700                    |                           |
| ECONOMIC DEV MGR                  | 1.000                    | 1.000                    | 1.000                    |                           |
| PLAN CHECK MGR                    | 1.000                    | 1.000                    | 1.000                    |                           |
| CODE ENF MGR                      | 1.000                    | 1.000                    | 1.000                    |                           |
| BLDG ADMINISTRATION MGR           | 1.000                    | 1.000                    | 1.000                    |                           |
| SR TRANS PLNER                    | 0.000                    | 0.810                    | 1.810                    | 1.000                     |
| <b>TOTAL STAFF YEARS</b>          | <b>65.090</b>            | <b>72.980</b>            | <b>76.430</b>            | <b>3.450</b>              |

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# PUBLIC WORKS



## MISSION STATEMENT

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

## ABOUT PUBLIC WORKS

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

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

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

The Fleet and Buildings Maintenance Division maintains and repairs all City equipment and buildings except for Fire equipment and Burbank Water and Power (BWP) equipment/facilities. The Fleet Services Section repairs a diverse range of conventional and alternative-fueled vehicles and equipment, including the City's Compressed Natural Gas (CNG) infrastructure. The Buildings Maintenance section consists of Facilities Maintenance and Custodial Services and is responsible for the operations, maintenance, upgrades, and repairs of all non-BWP City facilities. Facilities Maintenance provides construction and maintenance services for over 1.3 million square feet of public space located within 146 buildings. Custodial Services cleans and maintains approximately 640,000 square feet of occupied space in 28 buildings.

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

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

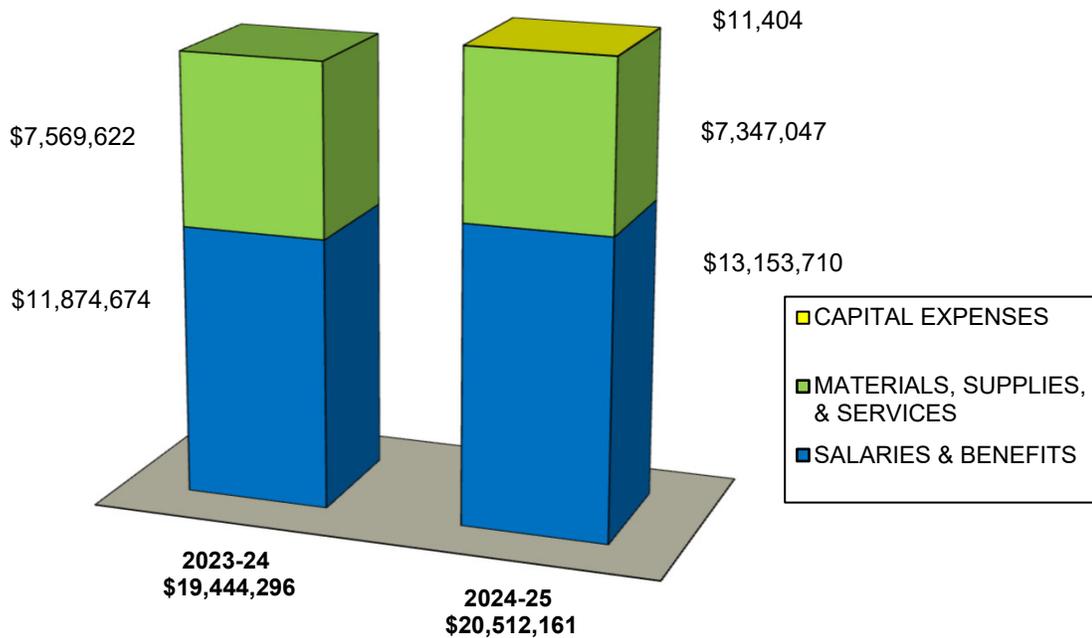
# PUBLIC WORKS



## DEPARTMENT SUMMARY

|                                | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24  | BUDGET<br>FY2024-25  | CHANGES FROM<br>PRIOR YEAR |
|--------------------------------|---------------------------|----------------------|----------------------|----------------------------|
| Staff Years                    | 90.228                    | 93.228               | 93.725               | 0.497                      |
| Salaries & Benefits            | \$ 10,280,377             | \$ 11,874,674        | \$ 13,153,710        | \$ 1,279,036               |
| Materials, Supplies & Services | 7,050,065                 | 7,569,622            | 7,347,047            | (222,575)                  |
| Capital Expenses               | -                         | -                    | 11,404               | 11,404                     |
| <b>TOTAL</b>                   | <b>\$ 17,330,442</b>      | <b>\$ 19,444,296</b> | <b>\$ 20,512,161</b> | <b>\$ 1,067,865</b>        |

## DEPARTMENT SUMMARY



# Administration

## 001.PW11A



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

### OBJECTIVES

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

### CHANGES FROM PRIOR YEAR

The second Administrative Analyst II position in the Administration Division will now be 50 percent funded by the General Fund in the Administration Division and 50 percent funded by the General Fund in the Traffic Division. The Capital Projects Program Manager position has been replaced by the Assistant City Engineer position and is 50 percent funded by the General Fund in the Administration Division and 50 percent funded by the General Fund in the Traffic Division.

|   | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGES FROM<br>PRIOR YEAR |
|---|---------------------------|---------------------|---------------------|----------------------------|
| <b>Staff Years</b>                            | <b>8.635</b>              | <b>9.635</b>        | <b>9.785</b>        | <b>0.150</b>               |
| 60001.0000 Salaries & Wages                   | \$ 1,060,346              | \$ 1,030,216        | \$ 1,195,740        | \$ 165,524                 |
| 60006.0000 Overtime - Non-Safety              | -                         | 1,000               | 1,000               |                            |
| 60012.0000 Fringe Benefits                    | 172,522                   | 185,502             | 213,582             | 28,080                     |
| 60012.1008 Fringe Benefits:Retiree Benefits   | 6,947                     | 7,450               | 7,727               | 277                        |
| 60012.1509 Fringe Benefits:Employer Paid PERS | 86,450                    | 100,755             | 114,911             | 14,156                     |
| 60012.1528 Fringe Benefits:Workers Comp       | 20,991                    | 14,464              | 20,138              | 5,674                      |
| 60012.1531 Fringe Benefits:PERS UAL           | 151,040                   | 140,651             | 201,009             | 60,358                     |
| 60015.0000 Wellness Program Reimbursement     | 605                       | -                   | -                   |                            |
| 60022.0000 Car Allowance                      | 4,505                     | 4,488               | 4,488               |                            |
| 60027.0000 Payroll Taxes Non-Safety           | 15,156                    | 14,938              | 17,338              | 2,400                      |
| 60031.0000 Payroll Adjustments                | 750                       | -                   | -                   |                            |
| <b>Salaries &amp; Benefits</b>                | <b>1,519,313</b>          | <b>1,499,464</b>    | <b>1,775,933</b>    | <b>276,469</b>             |

# Administration

## 001.PW11A



|  | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGES FROM<br>PRIOR YEAR |
|--|---------------------------|---------------------|---------------------|----------------------------|
| 62170.0000 Private Contractual Services        | \$ -                      | \$ 500              | \$ 500              |                            |
| 62220.0000 Insurance                           | 13,849                    | 27,232              | 29,504              | 2,272                      |
| 62300.0000 Special Dept Supplies               | 1,948                     | 2,400               | 2,400               |                            |
| 62310.0000 Office Supplies, Postage & Printing | 7,097                     | 6,000               | 6,000               |                            |
| 62420.0000 Books & Periodicals                 | 187                       | 400                 | 400                 |                            |
| 62440.0000 Office Equip Maint & Repair         | -                         | 1,500               | 1,500               |                            |
| 62455.0000 Equipment Rental                    | 4,654                     | 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                    | 42,034              | 42,034              |                            |
| 62496.0000 Fund 537 Computer System Rental     | 211,420                   | 326,547             | 196,280             | (130,267)                  |
| 62700.0000 Memberships & Dues                  | 250                       | 1,070               | 1,070               |                            |
| 62710.0000 Travel                              | 628                       | 2,000               | 2,000               |                            |
| 62755.0000 Training                            | 4,456                     | 13,450              | 13,450              |                            |
| 62895.0000 Miscellaneous Expenses              | 1,736                     | 2,000               | 2,000               |                            |
| <b>Materials, Supplies &amp; Services</b>      | <b>295,404</b>            | <b>448,511</b>      | <b>320,516</b>      | <b>(127,995)</b>           |
| <b>Total Expenses</b>                          | <b>\$ 1,814,717</b>       | <b>\$ 1,947,975</b> | <b>\$ 2,096,449</b> | <b>\$ 148,474</b>          |

# Engineering Design and Construction Division



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

## DIVISION SUMMARY

|                                      | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGES FROM<br>PRIOR YEAR |
|--------------------------------------|---------------------------|---------------------|---------------------|----------------------------|
| <b>Staff Years</b>                   | <b>30.203</b>             | <b>33.203</b>       | <b>33.800</b>       | <b>0.597</b>               |
| <b>Salaries &amp; Benefits</b>       | \$ 3,917,336              | \$ 4,903,967        | \$ 5,376,899        | \$ 472,932                 |
| <b>Materials, Supplies, Services</b> | 1,144,871                 | 1,490,375           | 1,473,746           | (16,629)                   |
| <b>TOTAL</b>                         | <b>\$ 5,062,207</b>       | <b>\$ 6,394,342</b> | <b>\$ 6,850,645</b> | <b>\$ 456,303</b>          |

# Engineering Design and Construction Division

## CIP and Inspection Section



### 001.PW21A

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

#### OBJECTIVES

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

#### CHANGES FROM PRIOR YEAR

The Administrative Analyst II position will now be funded by the General Fund, 50 percent in the Traffic Division and 50 percent in the Administration Division. The Capital Projects Program Manager position has been replaced by the Assistant City Engineer position and is funded by the General Fund, 50 percent in the Traffic Division and 50 percent in the Administration Division.

A contribution of \$11,404 to Fund 537 was budgeted for the purchase of a replacement plotter for the Engineering Division. Staff draft and prepare many construction drawings for street improvement plans, signing and striping plans, traffic loop replacement plans, traffic control plans, and the engineering plotter is a critical tool when creating these plans.

|  | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGES FROM<br>PRIOR YEAR |
|--|---------------------------|---------------------|---------------------|----------------------------|
| <b>Staff Years</b>                             | <b>3.500</b>              | <b>4.500</b>        | <b>5.000</b>        | <b>0.500</b>               |
| 60001.0000 Salaries & Wages                    | \$ 641,687                | \$ 871,389          | \$ 965,770          | \$ 94,381                  |
| 60006.0000 Overtime - Non-Safety               | 21,892                    | 8,500               | 8,500               |                            |
| 60012.0000 Fringe Benefits                     | 102,440                   | 156,994             | 163,364             | 6,370                      |
| 60012.1008 Fringe Benefits:Retiree Benefits    | 6,140                     | 3,020               | 4,102               | 1,082                      |
| 60012.1509 Fringe Benefits:Employer Paid PERS  | 56,712                    | 85,222              | 92,810              | 7,588                      |
| 60012.1528 Fringe Benefits:Workers Comp        | 8,085                     | 7,668               | 10,817              | 3,149                      |
| 60012.1531 Fringe Benefits:PERS UAL            | 144,366                   | 161,518             | 130,626             | (30,892)                   |
| 60015.0000 Wellness Program Reimbursement      | 371                       | -                   | -                   |                            |
| 60027.0000 Payroll Taxes Non-Safety            | 9,268                     | 12,635              | 14,004              | 1,369                      |
| 60031.0000 Payroll Adjustments                 | 916                       | -                   | -                   |                            |
| <b>Salaries &amp; Benefits</b>                 | <b>991,877</b>            | <b>1,306,946</b>    | <b>1,389,993</b>    | <b>83,047</b>              |
| 62170.0000 Private Contractual Services        | \$ 30,250                 | \$ 124,500          | \$ 110,000          | \$ (14,500)                |
| 62220.0000 Insurance                           | 20,571                    | 60,046              | 62,984              | 2,938                      |
| 62300.0000 Special Dept Supplies               | 1,400                     | 2,550               | 5,000               | 2,450                      |
| 62420.0000 Books & Periodicals                 | -                         | 200                 | 1,000               | 800                        |
| 62455.0000 Equipment Rental                    | -                         | 800                 | 800                 |                            |
| 62475.0000 Fund 532 Vehicle Equip Rental Rate  | 36,183                    | 61,309              | 47,958              | (13,351)                   |
| 62485.0000 Fund 535 Communications Rental Rate | 4,926                     | 4,926               | 4,926               |                            |
| 62496.0000 Fund 537 Computer System Rental     | 68,060                    | 65,982              | 71,433              | 5,451                      |
| 62700.0000 Memberships & Dues                  | 30                        | 500                 | 2,000               | 1,500                      |
| 62710.0000 Travel                              | -                         | 600                 | 2,000               | 1,400                      |
| 62755.0000 Training                            | 6,503                     | 6,750               | 9,500               | 2,750                      |
| 62895.0000 Miscellaneous Expenses              | 3,647                     | 4,500               | 10,100              | 5,600                      |
| <b>Materials, Supplies &amp; Services</b>      | <b>171,570</b>            | <b>332,663</b>      | <b>327,701</b>      | <b>(4,962)</b>             |
| 70023.0537 Capital Contribution:Fund 537       | \$ -                      | \$ -                | \$ 11,404           | \$ 11,404                  |
| <b>Capital Expenses</b>                        | <b>-</b>                  | <b>-</b>            | <b>11,404</b>       | <b>11,404</b>              |
| <b>Total Expenses</b>                          | <b>\$ 1,163,447</b>       | <b>\$ 1,639,609</b> | <b>\$ 1,729,098</b> | <b>\$ 89,489</b>           |

# Engineering Design and Construction Division

## Land Development and Permits Section

### 001.PW21B



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

#### OBJECTIVES

- Respond in a timely manner to other departments, contractors, and 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<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGES FROM<br>PRIOR YEAR |
|---|---------------------------|---------------------|---------------------|----------------------------|
| <b>Staff Years</b>                            | <b>7,300</b>              | <b>8,300</b>        | <b>8,300</b>        |                            |
| 60001.0000 Salaries & Wages                   | \$ 336,518                | \$ 700,797          | \$ 796,383          | \$ 95,586                  |
| 60012.0000 Fringe Benefits                    | 69,291                    | 136,950             | 142,273             | 5,323                      |
| 60012.1008 Fringe Benefits:Retiree Benefits   | 4,206                     | 6,298               | 3,589               | (2,709)                    |
| 60012.1509 Fringe Benefits:Employer Paid PERS | 31,323                    | 68,538              | 76,532              | 7,994                      |
| 60012.1528 Fringe Benefits:Workers Comp       | 10,664                    | 7,506               | 10,778              | 3,272                      |
| 60012.1531 Fringe Benefits:PERS UAL           | 82,958                    | 58,245              | 72,089              | 13,844                     |
| 60015.0000 Wellness Program Reimbursement     | 191                       | -                   | -                   |                            |
| 60027.0000 Payroll Taxes Non-Safety           | 4,705                     | 10,162              | 11,548              | 1,386                      |
| 60031.0000 Payroll Adjustments                | 1,330                     | -                   | -                   |                            |
| <b>Salaries &amp; Benefits</b>                | <b>541,186</b>            | <b>988,496</b>      | <b>1,113,192</b>    | <b>124,696</b>             |
| 62170.0000 Private Contractual Services       | \$ 220,186                | \$ 214,000          | \$ 214,000          |                            |
| 62300.0000 Special Dept Supplies              | 3,954                     | 5,000               | 5,000               |                            |
| 62475.0000 Fund 532 Vehicle Equip Rental Rate | 11,355                    | 13,106              | 23,259              | 10,153                     |
| 62496.0000 Fund 537 Computer System Rental    | 74,055                    | 82,692              | 85,902              | 3,210                      |
| 62755.0000 Training                           | 701                       | 3,350               | 3,350               |                            |
| 62895.0000 Miscellaneous Expenses             | 63                        | 550                 | 550                 |                            |
| <b>Materials, Supplies &amp; Services</b>     | <b>310,313</b>            | <b>318,698</b>      | <b>332,061</b>      | <b>13,363</b>              |
| <b>Total Expenses</b>                         | <b>\$ 851,500</b>         | <b>\$ 1,307,194</b> | <b>\$ 1,445,253</b> | <b>\$ 138,059</b>          |

# Engineering Design and Construction Division

## Traffic Section

### 001.PW22A



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

#### OBJECTIVES

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

#### CHANGES FROM PRIOR YEAR

The Financial Analyst position was downgraded to an Administrative Analyst II in the Administration Division, 65 percent of this position is funded by the General Fund and 35 percent is funded by the Water Reclamation and Sewer Fund 494. The Administrative Analyst II position will now be 50 percent funded by the General Fund in the Traffic Division and 50 percent funded by the General Fund in the Administration Division. The Capital Projects Program Manager position has been replaced by the Assistant City Engineer position and is 50 percent funded by the General Fund in the Traffic Division and 50 percent funded by the General Fund in the Administration Division.

|  | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGES FROM<br>PRIOR YEAR |
|--|---------------------------|---------------------|---------------------|----------------------------|
| <b>Staff Years</b>                             | <b>4.403</b>              | <b>5.403</b>        | <b>5.500</b>        | <b>0.097</b>               |
| 60001.0000 Salaries & Wages                    | \$ 451,477                | \$ 524,543          | \$ 577,701          | \$ 53,158                  |
| 60012.0000 Fringe Benefits                     | 59,182                    | 89,889              | 90,559              | 670                        |
| 60012.1008 Fringe Benefits:Retiree Benefits    | 3,149                     | 3,799               | -                   | (3,799)                    |
| 60012.1509 Fringe Benefits:Employer Paid PERS  | 34,610                    | 51,300              | 55,517              | 4,217                      |
| 60012.1528 Fringe Benefits:Workers Comp        | 5,137                     | 4,616               | 6,470               | 1,854                      |
| 60012.1531 Fringe Benefits:PERS UAL            | 105,572                   | 69,481              | 80,299              | 10,818                     |
| 60015.0000 Wellness Program Reimbursement      | 135                       | -                   | -                   |                            |
| 60027.0000 Payroll Taxes Non-Safety            | 4,368                     | 7,606               | 8,377               | 771                        |
| 60031.0000 Payroll Adjustments                 | 611                       | -                   | -                   |                            |
| <b>Salaries &amp; Benefits</b>                 | <b>664,241</b>            | <b>751,234</b>      | <b>818,923</b>      | <b>67,689</b>              |
| 62170.0000 Private Contractual Services        | \$ 13,993                 | \$ 25,000           | \$ 25,000           |                            |
| 62220.0000 Insurance                           | 42,496                    | 50,589              | 40,860              | (9,729)                    |
| 62300.0000 Special Dept Supplies               | 5,544                     | 7,500               | 7,500               |                            |
| 62485.0000 Fund 535 Communications Rental Rate | 13,502                    | 13,502              | 14,223              | 721                        |
| 62496.0000 Fund 537 Computer System Rental     | 42,301                    | 82,100              | 93,878              | 11,778                     |
| 62700.0000 Memberships & Dues                  | 827                       | 1,000               | 1,000               |                            |
| 62755.0000 Training                            | 319                       | 500                 | 500                 |                            |
| 62830.0000 Bank Service Charges                | -                         | 200                 | 200                 |                            |
| 62895.0000 Miscellaneous Expenses              | 2,556                     | 4,000               | 4,000               |                            |
| <b>Materials, Supplies &amp; Services</b>      | <b>121,537</b>            | <b>184,391</b>      | <b>187,161</b>      | <b>2,770</b>               |
| <b>Total Expenses</b>                          | <b>\$ 785,778</b>         | <b>\$ 935,625</b>   | <b>\$ 1,006,084</b> | <b>\$ 70,459</b>           |

# Engineering Design and Construction Division

## Signs and Painting Section

### 001.PW22B



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

#### OBJECTIVES

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

|   | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGES FROM<br>PRIOR YEAR |
|---|---------------------------|---------------------|---------------------|----------------------------|
| <b>Staff Years</b>                            | <b>6,000</b>              | <b>6,000</b>        | <b>6,000</b>        |                            |
| 60001.0000 Salaries & Wages                   | \$ 302,848                | \$ 400,101          | \$ 437,241          | \$ 37,140                  |
| 60006.0000 Overtime - Non-Safety              | 655                       | 3,061               | 3,061               |                            |
| 60012.0000 Fringe Benefits                    | 79,371                    | 107,758             | 113,090             | 5,332                      |
| 60012.1008 Fringe Benefits:Retiree Benefits   | 5,553                     | 5,176               | -                   | (5,176)                    |
| 60012.1509 Fringe Benefits:Employer Paid PERS | 29,109                    | 39,130              | 42,019              | 2,889                      |
| 60012.1528 Fringe Benefits:Workers Comp       | 40,469                    | 27,447              | 42,675              | 15,228                     |
| 60012.1531 Fringe Benefits:PERS UAL           | 59,336                    | 67,796              | 67,310              | (486)                      |
| 60027.0000 Payroll Taxes Non-Safety           | 4,251                     | 5,801               | 6,340               | 539                        |
| 60031.0000 Payroll Adjustments                | 2,906                     | -                   | -                   |                            |
| <b>Salaries &amp; Benefits</b>                | <b>524,497</b>            | <b>656,270</b>      | <b>711,736</b>      | <b>55,466</b>              |
| 62170.0000 Private Contractual Services       | \$ 2,262                  | \$ 5,000            | \$ 5,000            |                            |
| 62300.0000 Special Dept Supplies              | 53,366                    | 55,000              | 55,000              |                            |
| 62405.0000 Uniforms & Tools                   | 1,745                     | 2,000               | 2,000               |                            |
| 62475.0000 Fund 532 Vehicle Equip Rental Rate | 73,642                    | 88,716              | 107,153             | 18,437                     |
| 62496.0000 Fund 537 Computer System Rental    | 38,029                    | 44,078              | 43,321              | (757)                      |
| 62755.0000 Training                           | 1,535                     | 3,000               | 3,000               |                            |
| 62840.0000 Small Tools                        | 1,379                     | 1,200               | 1,200               |                            |
| 62895.0000 Miscellaneous Expenses             | -                         | 3,000               | 3,000               |                            |
| <b>Materials, Supplies &amp; Services</b>     | <b>171,958</b>            | <b>201,994</b>      | <b>219,674</b>      | <b>17,680</b>              |
| <b>Total Expenses</b>                         | <b>\$ 696,455</b>         | <b>\$ 858,264</b>   | <b>\$ 931,410</b>   | <b>\$ 73,146</b>           |

# Engineering Design and Construction Division

## Traffic Signal Maintenance

### 001.PW22D



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

#### OBJECTIVES

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

|  | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGES FROM<br>PRIOR YEAR |
|--|---------------------------|---------------------|---------------------|----------------------------|
| <b>Staff Years</b>                             | <b>6,000</b>              | <b>6,000</b>        | <b>6,000</b>        |                            |
| 60001.0000 Salaries & Wages                    | \$ 398,869                | \$ 444,601          | \$ 503,291          | \$ 58,690                  |
| 60006.0000 Overtime - Non-Safety               | 31,898                    | 24,618              | 24,618              |                            |
| 60012.0000 Fringe Benefits                     | 65,296                    | 108,767             | 114,066             | 5,299                      |
| 60012.1008 Fringe Benefits:Retiree Benefits    | 5,553                     | 5,176               | -                   | (5,176)                    |
| 60012.1509 Fringe Benefits:Employer Paid PERS  | 31,187                    | 43,482              | 48,366              | 4,884                      |
| 60012.1528 Fringe Benefits:Workers Comp        | 40,778                    | 23,050              | 35,578              | 12,528                     |
| 60012.1531 Fringe Benefits:PERS UAL            | 72,887                    | 67,674              | 72,231              | 4,557                      |
| 60015.0000 Wellness Program Reimbursement      | 248                       | -                   | -                   |                            |
| 60023.0000 Uniform and Tool Allowance          | 1,500                     | 1,000               | 1,000               |                            |
| 60027.0000 Payroll Taxes Non-Safety            | 6,248                     | 6,447               | 7,298               | 851                        |
| 60031.0000 Payroll Adjustments                 | 1,079                     | -                   | -                   |                            |
| <b>Salaries &amp; Benefits</b>                 | <b>655,543</b>            | <b>724,815</b>      | <b>806,448</b>      | <b>81,633</b>              |
| 62000.0000 Utilities                           | \$ 94,359                 | \$ 91,331           | \$ 91,331           |                            |
| 62135.0000 Governmental Services               | 3,010                     | 7,000               | 7,000               |                            |
| 62170.0000 Private Contractual Services        | 3,043                     | 2,500               | 2,500               |                            |
| 62300.0000 Special Dept Supplies               | 25,059                    | 40,000              | 40,000              |                            |
| 62405.0000 Uniforms & Tools                    | 2,409                     | 3,000               | 3,000               |                            |
| 62475.0000 Fund 532 Vehicle Equip Rental Rate  | 91,352                    | 117,977             | 79,653              | (38,324)                   |
| 62485.0000 Fund 535 Communications Rental Rate | 6,157                     | 6,157               | 6,157               |                            |
| 62496.0000 Fund 537 Computer System Rental     | 46,918                    | 54,200              | 49,923              | (4,277)                    |
| 62755.0000 Training                            | 2,628                     | 3,000               | 3,000               |                            |
| 62840.0000 Small Tools                         | 379                       | 7,500               | 7,500               |                            |
| 62895.0000 Miscellaneous Expenses              | 3,974                     | 3,500               | 3,500               |                            |
| <b>Materials, Supplies &amp; Services</b>      | <b>279,289</b>            | <b>336,165</b>      | <b>293,564</b>      | <b>(42,601)</b>            |
| <b>Total Expenses</b>                          | <b>\$ 934,831</b>         | <b>\$ 1,060,980</b> | <b>\$ 1,100,012</b> | <b>\$ 39,032</b>           |

# Engineering Design and Construction Division

## Traffic Management Center

### 001.PW22H



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

#### OBJECTIVES

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

|   | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGES FROM<br>PRIOR YEAR |
|---|---------------------------|---------------------|---------------------|----------------------------|
| <b>Staff Years</b>                            | <b>3,000</b>              | <b>3,000</b>        | <b>3,000</b>        |                            |
| 60001.0000 Salaries & Wages                   | \$ 353,448                | \$ 317,423          | \$ 358,606          | \$ 41,183                  |
| 60006.0000 Overtime - Non-Safety              | 4,267                     | -                   | -                   |                            |
| 60012.0000 Fringe Benefits                    | 71,295                    | 58,292              | 59,981              | 1,689                      |
| 60012.1008 Fringe Benefits:Retiree Benefits   | 2,776                     | 2,588               | -                   | (2,588)                    |
| 60012.1509 Fringe Benefits:Employer Paid PERS | 30,290                    | 31,044              | 34,462              | 3,418                      |
| 60012.1528 Fringe Benefits:Workers Comp       | 10,394                    | 5,752               | 7,820               | 2,068                      |
| 60012.1531 Fringe Benefits:PERS UAL           | 59,088                    | 56,042              | 70,076              | 14,034                     |
| 60015.0000 Wellness Program Reimbursement     | 248                       | -                   | -                   |                            |
| 60023.0000 Uniform and Tool Allowance         | -                         | 462                 | 462                 |                            |
| 60027.0000 Payroll Taxes Non-Safety           | 5,127                     | 4,603               | 5,200               | 597                        |
| 60031.0000 Payroll Adjustments                | 3,059                     | -                   | -                   |                            |
| <b>Salaries &amp; Benefits</b>                | <b>539,992</b>            | <b>476,206</b>      | <b>536,607</b>      | <b>60,401</b>              |
| 62170.0000 Private Contractual Services       | \$ 14,097                 | \$ 30,000           | \$ 30,000           |                            |
| 62300.0000 Special Dept Supplies              | 14,645                    | 13,000              | 13,000              |                            |
| 62496.0000 Fund 537 Computer System Rental    | 57,233                    | 62,964              | 60,085              | (2,879)                    |
| 62755.0000 Training                           | -                         | 2,000               | 2,000               |                            |
| 62840.0000 Small Tools                        | -                         | 2,500               | 2,500               |                            |
| 62895.0000 Miscellaneous Expenses             | 4,230                     | 6,000               | 6,000               |                            |
| <b>Materials, Supplies &amp; Services</b>     | <b>90,205</b>             | <b>116,464</b>      | <b>113,585</b>      | <b>(2,879)</b>             |
| <b>Total Expenses</b>                         | <b>\$ 630,196</b>         | <b>\$ 592,670</b>   | <b>\$ 650,192</b>   | <b>\$ 57,522</b>           |

# Streets and Waste Management Division



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

## DIVISION SUMMARY

|                                      | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGES FROM<br>PRIOR YEAR |
|--------------------------------------|---------------------------|---------------------|---------------------|----------------------------|
| <b>Staff Years</b>                   | <b>10.150</b>             | <b>10.150</b>       | <b>10.150</b>       |                            |
| <b>Salaries &amp; Benefits</b>       | \$ 869,934                | \$ 1,063,642        | \$ 1,161,489        | \$ 97,847                  |
| <b>Materials, Supplies, Services</b> | 2,892,561                 | 3,507,718           | 3,532,663           | 24,945                     |
| <b>TOTAL</b>                         | <b>\$ 3,762,495</b>       | <b>\$ 4,571,360</b> | <b>\$ 4,694,152</b> | <b>\$ 122,792</b>          |

# Streets and Waste Management 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 Utility account line item was increased to cover the planned eight percent Burbank Water and Power increase. The Utility account line item pays for median and public right-of-way irrigation throughout the City.

|  | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGES FROM<br>PRIOR YEAR |
|--|---------------------------|---------------------|---------------------|----------------------------|
| <b>Staff Years</b>                             | <b>9,350</b>              | <b>9,350</b>        | <b>9,350</b>        |                            |
| 60001.0000 Salaries & Wages                    | \$ 427,153                | \$ 582,123          | \$ 633,793          | \$ 51,670                  |
| 60006.0000 Overtime - Non-Safety               | 14,517                    | 5,080               | 5,080               |                            |
| 60012.0000 Fringe Benefits                     | 103,690                   | 162,752             | 172,537             | 9,785                      |
| 60012.1008 Fringe Benefits:Retiree Benefits    | 8,682                     | 8,067               | 9,588               | 1,521                      |
| 60012.1509 Fringe Benefits:Employer Paid PERS  | 40,024                    | 56,932              | 60,907              | 3,975                      |
| 60012.1528 Fringe Benefits:Workers Comp        | 59,559                    | 39,934              | 61,858              | 21,924                     |
| 60012.1531 Fringe Benefits:PERS UAL            | 117,765                   | 97,392              | 91,927              | (5,465)                    |
| 60015.0000 Wellness Program Reimbursement      | 322                       | -                   | -                   |                            |
| 60027.0000 Payroll Taxes Non-Safety            | 6,294                     | 8,441               | 9,190               | 749                        |
| 60031.0000 Payroll Adjustments                 | 2,403                     | -                   | -                   |                            |
| <b>Salaries &amp; Benefits</b>                 | <b>780,408</b>            | <b>960,721</b>      | <b>1,044,880</b>    | <b>84,159</b>              |
| 62000.0000 Utilities                           | \$ 172,971                | \$ 250,000          | \$ 270,000          | \$ 20,000                  |
| 62170.0000 Private Contractual Services        | 588,501                   | 639,100             | 639,100             |                            |
| 62170.1001 Temp Staffing                       | 9,096                     | -                   | -                   |                            |
| 62220.0000 Insurance                           | 1,360,528                 | 1,648,367           | 1,643,803           | (4,564)                    |
| 62300.0000 Special Dept Supplies               | 144,984                   | 203,533             | 203,533             |                            |
| 62405.0000 Uniforms & Tools                    | 10,082                    | 11,500              | 11,500              |                            |
| 62475.0000 Fund 532 Vehicle Equip Rental Rate  | 384,356                   | 530,282             | 544,994             | 14,712                     |
| 62485.0000 Fund 535 Communications Rental Rate | 69,087                    | 67,856              | 67,856              |                            |
| 62496.0000 Fund 537 Computer System Rental     | 33,097                    | 39,851              | 45,252              | 5,401                      |
| 62700.0000 Memberships & Dues                  | -                         | 374                 | 374                 |                            |
| 62710.0000 Travel                              | -                         | 2,150               | 2,150               |                            |
| 62755.0000 Training                            | 25,672                    | 7,100               | 7,100               |                            |
| <b>Materials, Supplies &amp; Services</b>      | <b>2,798,374</b>          | <b>3,400,113</b>    | <b>3,435,662</b>    | <b>35,549</b>              |
| <b>Total Expenses</b>                          | <b>\$ 3,578,782</b>       | <b>\$ 4,360,834</b> | <b>\$ 4,480,542</b> | <b>\$ 119,708</b>          |

# Streets and Waste Management 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<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGES FROM<br>PRIOR YEAR |
|---|---------------------------|---------------------|---------------------|----------------------------|
| <b>Staff Years</b>                            | <b>0.200</b>              | <b>0.200</b>        | <b>0.200</b>        |                            |
| 60001.0000 Salaries & Wages                   | \$ 17,472                 | \$ 18,040           | \$ 20,078           | 2,038                      |
| 60006.0000 Overtime - Non-Safety              | 547                       | 106                 | 106                 |                            |
| 60012.0000 Fringe Benefits                    | 5,025                     | 3,582               | 3,760               | 178                        |
| 60012.1008 Fringe Benefits:Retiree Benefits   | 185                       | 173                 | 205                 | 32                         |
| 60012.1509 Fringe Benefits:Employer Paid PERS | 1,540                     | 1,764               | 1,929               | 165                        |
| 60012.1528 Fringe Benefits:Workers Comp       | 1,826                     | 1,238               | 1,960               | 722                        |
| 60012.1531 Fringe Benefits:PERS UAL           | 2,300                     | 3,816               | 3,570               | (246)                      |
| 60015.0000 Wellness Program Reimbursement     | 50                        | -                   | -                   |                            |
| 60027.0000 Payroll Taxes Non-Safety           | 246                       | 262                 | 291                 | 29                         |
| <b>Salaries &amp; Benefits</b>                | <b>29,190</b>             | <b>28,981</b>       | <b>31,899</b>       | <b>2,918</b>               |
| 62170.0000 Private Contractual Services       | \$ -                      | \$ 32,000           | \$ 32,000           |                            |
| 62300.0000 Special Dept Supplies              | 22                        | 440                 | 440                 |                            |
| 62475.0000 Fund 532 Vehicle Equip Rental Rate | 1,046                     | 1,236               | -                   | (1,236)                    |
| 62496.0000 Fund 537 Computer System Rental    | 689                       | 825                 | 880                 | 55                         |
| <b>Materials, Supplies &amp; Services</b>     | <b>1,757</b>              | <b>34,501</b>       | <b>33,320</b>       | <b>(1,181)</b>             |
| <b>Total Expenses</b>                         | <b>\$ 30,947</b>          | <b>\$ 63,482</b>    | <b>\$ 65,219</b>    | <b>\$ 1,737</b>            |

# Streets and Waste Management Division

## Flood Control Section

### 001.PW32D



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

#### OBJECTIVES

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

|   | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGES FROM<br>PRIOR YEAR |
|---|---------------------------|---------------------|---------------------|----------------------------|
| <b>Staff Years</b>                            | <b>0.600</b>              | <b>0.600</b>        | <b>0.600</b>        |                            |
| 60001.0000 Salaries & Wages                   | \$ 33,854                 | \$ 44,591           | \$ 51,585           | \$ 6,994                   |
| 60006.0000 Overtime - Non-Safety              | 1,500                     | 2,943               | 2,943               |                            |
| 60012.0000 Fringe Benefits                    | 6,892                     | 10,880              | 11,504              | 624                        |
| 60012.1008 Fringe Benefits:Retiree Benefits   | 564                       | 518                 | 615                 | 97                         |
| 60012.1509 Fringe Benefits:Employer Paid PERS | 3,178                     | 4,361               | 4,957               | 596                        |
| 60012.1528 Fringe Benefits:Workers Comp       | 4,580                     | 3,059               | 5,035               | 1,976                      |
| 60012.1531 Fringe Benefits:PERS UAL           | 8,989                     | 6,941               | 7,323               | 382                        |
| 60027.0000 Payroll Taxes Non-Safety           | 506                       | 647                 | 748                 | 101                        |
| 60031.0000 Payroll Adjustments                | 271                       | -                   | -                   |                            |
| <b>Salaries &amp; Benefits</b>                | <b>60,335</b>             | <b>73,940</b>       | <b>84,710</b>       | <b>10,770</b>              |
| 62085.0000 Other Professional Services        | \$ 67,732                 | \$ -                | \$ -                |                            |
| 62170.0000 Private Contractual Services       | 8,643                     | 34,000              | 34,000              |                            |
| 62300.0000 Special Dept Supplies              | -                         | 8,827               | 8,827               |                            |
| 62475.0000 Fund 532 Vehicle Equip Rental Rate | 13,897                    | 27,761              | 18,239              | (9,522)                    |
| 62496.0000 Fund 537 Computer System Rental    | 2,159                     | 2,516               | 2,615               | 99                         |
| <b>Materials, Supplies &amp; Services</b>     | <b>92,431</b>             | <b>73,104</b>       | <b>63,681</b>       | <b>(9,423)</b>             |
| <b>Total Expenses</b>                         | <b>\$ 152,766</b>         | <b>\$ 147,044</b>   | <b>\$ 148,391</b>   | <b>\$ 1,347</b>            |

# Fleet and Buildings Maintenance Division



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

## DIVISION SUMMARY

|                                      | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGES FROM<br>PRIOR YEAR |
|--------------------------------------|---------------------------|---------------------|---------------------|----------------------------|
| <b>Staff Years</b>                   | <b>34.940</b>             | <b>34.940</b>       | <b>34.940</b>       |                            |
| <b>Salaries &amp; Benefits</b>       | \$ 3,084,154              | \$ 3,559,023        | \$ 3,914,747        | \$ 355,724                 |
| <b>Materials, Supplies, Services</b> | 2,269,536                 | 1,652,825           | 1,711,028           | 58,203                     |
| <b>TOTAL</b>                         | <b>\$ 5,353,690</b>       | <b>\$ 5,211,848</b> | <b>\$ 5,625,775</b> | <b>\$ 413,927</b>          |

# Fleet and Buildings 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.

#### CHANGES FROM PRIOR YEAR

The Utilities account budget was increased to pay for utility cost increases at City Hall, the Community Services Building, the Administrative Services Building, and the building at 2244 N. Buena Vista Street during its vacancy.

|  | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGES FROM<br>PRIOR YEAR |
|--|---------------------------|---------------------|---------------------|----------------------------|
| <b>Staff Years</b>                             | <b>14,940</b>             | <b>14,940</b>       | <b>14,940</b>       |                            |
| 60001.0000 Salaries & Wages                    | \$ 1,191,105              | \$ 1,168,388        | \$ 1,273,165        | \$ 104,777                 |
| 60006.0000 Overtime - Non-Safety               | 101,603                   | 66,733              | 66,733              |                            |
| 60012.0000 Fringe Benefits                     | 252,633                   | 270,504             | 282,978             | 12,474                     |
| 60012.1008 Fringe Benefits:Retiree Benefits    | 13,993                    | 12,889              | 14,295              | 1,406                      |
| 60012.1509 Fringe Benefits:Employer Paid PERS  | 104,181                   | 114,268             | 122,351             | 8,083                      |
| 60012.1528 Fringe Benefits:Workers Comp        | 104,583                   | 67,172              | 102,442             | 35,270                     |
| 60012.1531 Fringe Benefits:PERS UAL            | 261,755                   | 215,941             | 241,365             | 25,424                     |
| 60015.0000 Wellness Program Reimbursement      | 1,605                     | -                   | -                   |                            |
| 60023.0000 Uniform and Tool Allowance          | -                         | 381                 | 381                 |                            |
| 60027.0000 Payroll Taxes Non-Safety            | 18,302                    | 16,942              | 18,461              | 1,519                      |
| 60031.0000 Payroll Adjustments                 | 845                       | -                   | -                   |                            |
| <b>Salaries &amp; Benefits</b>                 | <b>2,050,605</b>          | <b>1,933,218</b>    | <b>2,122,171</b>    | <b>188,953</b>             |
| 62000.0000 Utilities                           | \$ 677,365                | \$ 697,008          | \$ 752,008          | \$ 55,000                  |
| 62300.0000 Special Dept Supplies               | 647                       | -                   | -                   |                            |
| 62405.0000 Uniforms & Tools                    | 6,831                     | 6,200               | 6,200               |                            |
| 62450.0000 Building Grounds Maint & Repair     | 473                       | -                   | -                   |                            |
| 62475.0000 Fund 532 Vehicle Equip Rental Rate  | 116,878                   | 161,637             | 158,542             | (3,095)                    |
| 62485.0000 Fund 535 Communications Rental Rate | 81,816                    | 81,816              | 81,816              |                            |
| 62496.0000 Fund 537 Computer System Rental     | 77,387                    | 95,073              | 97,869              | 2,796                      |
| 62755.0000 Training                            | 2,313                     | 5,500               | 5,500               |                            |
| <b>Materials, Supplies &amp; Services</b>      | <b>963,710</b>            | <b>1,047,234</b>    | <b>1,101,935</b>    | <b>54,701</b>              |
| <b>Total Expenses</b>                          | <b>\$ 3,014,315</b>       | <b>\$ 2,980,452</b> | <b>\$ 3,224,106</b> | <b>\$ 243,654</b>          |

# Fleet and Buildings 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<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGES FROM<br>PRIOR YEAR |
|---|---------------------------|---------------------|---------------------|----------------------------|
| <b>Staff Years</b>                            | <b>20,000</b>             | <b>20,000</b>       | <b>20,000</b>       |                            |
| 60001.0000 Salaries & Wages                   | \$ 487,248                | \$ 948,871          | \$ 1,068,526        | \$ 119,655                 |
| 60006.0000 Overtime - Non-Safety              | 56,617                    | 14,215              | 14,215              |                            |
| 60012.0000 Fringe Benefits                    | 155,205                   | 342,295             | 364,838             | 22,543                     |
| 60012.1008 Fringe Benefits:Retiree Benefits   | 18,592                    | 17,255              | 20,509              | 3,254                      |
| 60012.1509 Fringe Benefits:Employer Paid PERS | 44,066                    | 92,800              | 102,685             | 9,885                      |
| 60012.1528 Fringe Benefits:Workers Comp       | 97,123                    | 65,093              | 104,288             | 39,195                     |
| 60012.1531 Fringe Benefits:PERS UAL           | 164,758                   | 131,517             | 102,021             | (29,496)                   |
| 60015.0000 Wellness Program Reimbursement     | 1,598                     | -                   | -                   |                            |
| 60027.0000 Payroll Taxes Non-Safety           | 7,809                     | 13,759              | 15,494              | 1,735                      |
| 60031.0000 Payroll Adjustments                | 532                       | -                   | -                   |                            |
| <b>Salaries &amp; Benefits</b>                | <b>1,033,549</b>          | <b>1,625,805</b>    | <b>1,792,576</b>    | <b>166,771</b>             |
| 62170.0000 Private Contractual Services       | \$ 255,713                | \$ 317,809          | \$ 317,809          |                            |
| 62170.1001 Temp Staffing                      | 748,211                   | -                   | -                   |                            |
| 62300.0000 Special Dept Supplies              | 202,900                   | 165,000             | 165,000             |                            |
| 62405.0000 Uniforms & Tools                   | 3,354                     | 4,500               | 4,500               |                            |
| 62435.0000 General Equipment Maint & Repair   | -                         | 1,601               | 1,601               |                            |
| 62475.0000 Fund 532 Vehicle Equip Rental Rate | 21,077                    | 23,266              | 22,478              | (788)                      |
| 62496.0000 Fund 537 Computer System Rental    | 74,571                    | 89,915              | 94,205              | 4,290                      |
| 62755.0000 Training                           | -                         | 3,500               | 3,500               |                            |
| <b>Materials, Supplies &amp; Services</b>     | <b>1,305,826</b>          | <b>605,591</b>      | <b>609,093</b>      | <b>3,502</b>               |
| <b>Total Expenses</b>                         | <b>\$ 2,339,375</b>       | <b>\$ 2,231,396</b> | <b>\$ 2,401,669</b> | <b>\$ 170,273</b>          |

# Field Services Administration

## 001.PW35A



The Field Services Administration Section provides customer service support and administrative services for the Streets and Waste Management Division and the Fleet and Buildings Division.

### OBJECTIVES

- Process correspondence, maintain records/files, and assist customers.
- Respond to phone calls involving customer inquiries, complaints, and requests for services.
- Respond to citizen notifications/complaints regarding illegally dumped items and possible hazards.
- Use/monitor radio communications with field units for routine and emergency response as necessary.
- Maintain files on anti-litter ordinance violations and prepare notices to property owners not in compliance.
- Process evaluations and step increases, and maintain divisional personnel records.
- Process and track invoices and maintain financial 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 green waste; 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 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 vehicular and industrial accident/illness incidents, claims/complaints, open workers' compensation files, and other reports.

### CHANGES FROM PRIOR YEAR

The Senior Administrative Analyst position in Field Services had a change in allocation that moved 25 percent from the General Fund to the Refuse Collection and Disposal Fund to better support customer service operations for the Refuse Divisions.

|  | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGES FROM<br>PRIOR YEAR |
|--|---------------------------|---------------------|---------------------|----------------------------|
| <b>Staff Years</b>                             | <b>6.300</b>              | <b>5.300</b>        | <b>5.050</b>        | <b>(0.250)</b>             |
| 60001.0000 Salaries & Wages                    | \$ 601,020                | \$ 564,669          | \$ 603,482          | \$ 38,813                  |
| 60006.0000 Overtime - Non-Safety               | 807                       | 3,055               | 3,055               |                            |
| 60012.0000 Fringe Benefits                     | 98,346                    | 107,380             | 105,583             | (1,797)                    |
| 60012.1008 Fringe Benefits:Retiree Benefits    | 5,897                     | 5,435               | 5,435               |                            |
| 60012.1509 Fringe Benefits:Employer Paid PERS  | 55,150                    | 55,225              | 57,995              | 2,770                      |
| 60012.1528 Fringe Benefits:Workers Comp        | 20,960                    | 9,174               | 12,612              | 3,438                      |
| 60012.1531 Fringe Benefits:PERS UAL            | 96,430                    | 95,452              | 127,730             | 32,278                     |
| 60015.0000 Wellness Program Reimbursement      | 270                       | -                   | -                   |                            |
| 60027.0000 Payroll Taxes Non-Safety            | 8,852                     | 8,188               | 8,750               | 562                        |
| 60031.0000 Payroll Adjustments                 | 1,907                     | -                   | -                   |                            |
| <b>Salaries &amp; Benefits</b>                 | <b>889,640</b>            | <b>848,578</b>      | <b>924,642</b>      | <b>76,064</b>              |
| 62170.0000 Private Contractual Services        | \$ 3,730                  | \$ 1,000            | \$ 1,000            |                            |
| 62170.1001 Temp Staffing                       | 62,544                    | -                   | -                   |                            |
| 62220.0000 Insurance                           | 248,231                   | 309,754             | 136,926             | (172,828)                  |
| 62300.0000 Special Dept Supplies               | 202                       | 400                 | 400                 |                            |
| 62310.0000 Office Supplies, Postage & Printing | 7,718                     | 16,752              | 16,752              |                            |
| 62440.0000 Office Equip Maint & Repair         | 72                        | 3,000               | 3,000               |                            |
| 62455.0000 Equipment Rental                    | -                         | 2,000               | 2,000               |                            |
| 62475.0000 Fund 532 Vehicle Equip Rental Rate  | 21,970                    | 32,532              | 28,278              | (4,254)                    |
| 62485.0000 Fund 535 Communications Rental Rate | 27,174                    | 27,174              | 27,174              |                            |
| 62496.0000 Fund 537 Computer System Rental     | 72,113                    | 68,651              | 84,634              | 15,983                     |
| 62700.0000 Memberships & Dues                  | -                         | 330                 | 330                 |                            |
| 62710.0000 Travel                              | -                         | 2,900               | 2,900               |                            |
| 62755.0000 Training                            | 3,102                     | 5,700               | 5,700               |                            |
| <b>Materials, Supplies &amp; Services</b>      | <b>446,854</b>            | <b>470,193</b>      | <b>309,094</b>      | <b>(161,099)</b>           |
| <b>Total Expenses</b>                          | <b>\$ 1,336,494</b>       | <b>\$ 1,318,771</b> | <b>\$ 1,233,736</b> | <b>\$ (85,035)</b>         |

# PUBLIC WORKS

## Authorized Positions



| CLASSIFICATION TITLES             | STAFF YEARS<br>FY2022-23 | STAFF YEARS<br>FY2023-24 | STAFF YEARS<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|-----------------------------------|--------------------------|--------------------------|--------------------------|---------------------------|
| ADM ANALYST II (M)                | 1.000                    | 1.000                    | 2.150                    | 1.150                     |
| ADM OFCR                          | 0.710                    | 0.710                    | 0.710                    |                           |
| AST CTY ENG                       | 0.000                    | 0.000                    | 1.000                    | 1.000                     |
| AST PW DIR-FLEET&BLDG             | 1.000                    | 1.000                    | 0.000                    | -1.000                    |
| AST PW DIR-FLEET&BLDGS            | 0.000                    | 0.000                    | 1.000                    | 1.000                     |
| AST PW DIR-STR&SANT               | 0.650                    | 0.650                    | 0.000                    | -0.650                    |
| AST PW DIR-STRS&WASTEMGT          | 0.000                    | 0.000                    | 0.650                    | 0.650                     |
| AST TRAF SIGNAL TECH              | 1.000                    | 1.000                    | 1.000                    |                           |
| CAP PROJS PROG MGR                | 1.000                    | 1.000                    | 0.000                    | -1.000                    |
| CARPENTER                         | 2.000                    | 2.000                    | 2.000                    |                           |
| CARPENTER LEADWKR                 | 1.000                    | 1.000                    | 1.000                    |                           |
| CEMENT FINISHER                   | 0.950                    | 0.950                    | 0.950                    |                           |
| CHIEF AST PW DIR-CTY ENG          | 0.725                    | 0.725                    | 0.725                    |                           |
| CIVIL ENGNRG ASSOC                | 2.000                    | 3.000                    | 3.000                    |                           |
| CONST AND MAINT WKR               | 4.000                    | 4.000                    | 4.000                    |                           |
| CONST INSP I                      | 1.800                    | 0.800                    | 0.800                    |                           |
| CONST INSP II                     | 0.000                    | 1.000                    | 1.000                    |                           |
| CONST SUPT                        | 1.000                    | 1.000                    | 1.000                    |                           |
| CONST & MAINT LEADWKR             | 1.000                    | 1.000                    | 1.000                    |                           |
| CUSTODIAL LEADWKR                 | 2.000                    | 2.000                    | 2.000                    |                           |
| CUSTODIAL SUPV                    | 1.000                    | 1.000                    | 1.000                    |                           |
| CUSTODIAN                         | 17.000                   | 17.000                   | 17.000                   |                           |
| ENGNRG AST-TRAF                   | 1.000                    | 2.000                    | 2.000                    |                           |
| ENGNRG TECH                       | 2.000                    | 2.000                    | 2.000                    |                           |
| FACILITIES MAINT MGR              | 1.000                    | 1.000                    | 1.000                    |                           |
| FINANCIAL ANALYST (Z)             | 0.403                    | 0.403                    | 0.000                    | -0.403                    |
| HEAVY EQUIP OP                    | 0.700                    | 0.700                    | 0.700                    |                           |
| HEAVY TRUCK DRIVER                | 1.200                    | 1.200                    | 1.200                    |                           |
| INTELLIGENT TRANS SYS SPECIALIST  | 1.000                    | 1.000                    | 1.000                    |                           |
| INTERMEDIATE CLK                  | 1.000                    | 1.000                    | 1.000                    |                           |
| LABORER                           | 2.500                    | 2.500                    | 2.500                    |                           |
| PAINTER                           | 3.000                    | 3.000                    | 3.000                    |                           |
| PAINTER LEADWKR                   | 1.000                    | 1.000                    | 1.000                    |                           |
| PERMIT TECH                       | 1.000                    | 1.000                    | 1.000                    |                           |
| PRIN CIVIL ENG (M)                | 1.500                    | 1.500                    | 1.500                    |                           |
| PRIN CLK                          | 0.880                    | 0.880                    | 0.880                    |                           |
| PRIN ENG-TRAF                     | 0.500                    | 0.500                    | 0.500                    |                           |
| PW JOURNEYMAN                     | 1.900                    | 1.900                    | 1.900                    |                           |
| PW SUPV                           | 1.450                    | 1.450                    | 1.450                    |                           |
| PW DIR                            | 1.000                    | 1.000                    | 1.000                    |                           |
| RIGHT OF WAY SPECIALIST           | 1.000                    | 1.000                    | 1.000                    |                           |
| SKILLED WKR                       | 3.940                    | 3.940                    | 3.940                    |                           |
| SR ADM ANALYST (M)                | 1.570                    | 1.570                    | 1.320                    | -0.250                    |
| SR CIVIL ENGNRG AST               | 1.000                    | 1.000                    | 1.000                    |                           |
| SR CIVIL ENG                      | 2.000                    | 2.000                    | 2.000                    |                           |
| SR CLK                            | 3.900                    | 2.900                    | 2.900                    |                           |
| SR CONST INSP                     | 0.000                    | 1.000                    | 1.000                    |                           |
| SR SEC                            | 1.000                    | 2.000                    | 2.000                    |                           |
| STR MAINT LEADWKR                 | 1.450                    | 1.450                    | 1.450                    |                           |
| CONST INSP MGR                    | 0.500                    | 0.500                    | 0.500                    |                           |
| TRAF CTRL JOURNEYMAN              | 3.000                    | 3.000                    | 3.000                    |                           |
| TRAF ENGNRG MGR                   | 1.000                    | 1.000                    | 1.000                    |                           |
| TRAF SIGNAL MAINT SUPV            | 1.000                    | 1.000                    | 1.000                    |                           |
| TRAF SIGNAL OPERATIONS SPECIALIST | 1.000                    | 1.000                    | 1.000                    |                           |
| TRAF SIGNAL TECH                  | 3.000                    | 3.000                    | 3.000                    |                           |
| TRANS MGT CTR MGR                 | 1.000                    | 1.000                    | 1.000                    |                           |
| UTILITY WKR                       | 1.000                    | 1.000                    | 1.000                    |                           |
| <b>TOTAL STAFF YEARS</b>          | <b>90.228</b>            | <b>93.228</b>            | <b>93.725</b>            | <b>0.497</b>              |

# FIRE



## MISSION STATEMENT

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

## ABOUT FIRE

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

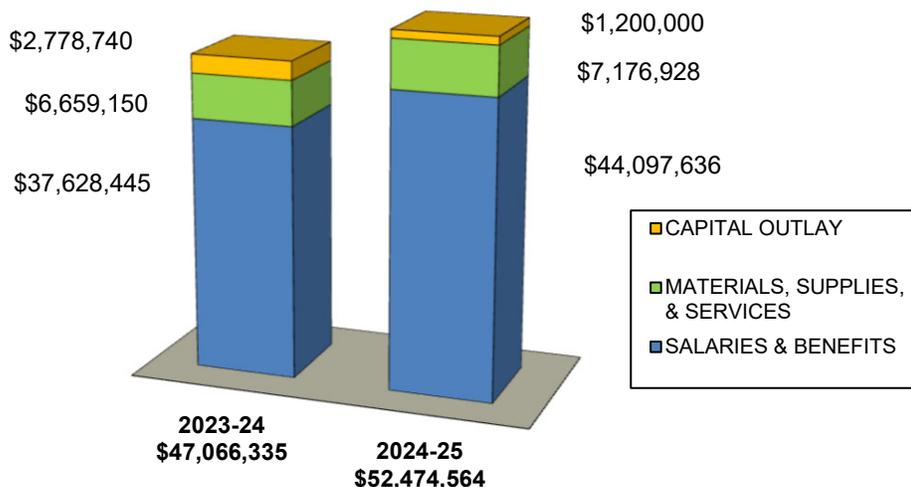
## CHANGES FROM PRIOR YEAR

In FY 2024-25, the Fire Department will develop its next Five-Year Strategic Plan. The process will involve the participation and input from City Departments and various community stakeholders. The Strategic Plan will help the Fire Department focus on short-term goals and make progress on achieving long-term initiatives.

## DEPARTMENT SUMMARY

|                                | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24  | BUDGET<br>FY2024-25  | CHANGES FROM<br>PRIOR YEAR |
|--------------------------------|---------------------------|----------------------|----------------------|----------------------------|
| Staff Years                    | 137,000                   | 143,000              | 144,000              | 1,000                      |
| Salaries & Benefits            | \$ 37,339,973             | \$ 37,628,445        | \$ 44,097,636        | \$ 6,469,191               |
| Materials, Supplies & Services | 6,187,514                 | 6,659,150            | 7,176,928            | 517,778                    |
| Capital Expenses               | 293,944                   | 2,778,740            | 1,200,000            | (1,578,740)                |
| <b>TOTAL</b>                   | <b>\$ 43,821,432</b>      | <b>\$ 47,066,335</b> | <b>\$ 52,474,564</b> | <b>\$ 5,408,229</b>        |

## DEPARTMENT SUMMARY



# Fire Prevention Division

## 001.FD01A



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

### OBJECTIVES

- Conduct approximately 7,500 commercial, industrial, and residential fire inspections.
- Investigate all complaints received.
- Investigate all significant or suspicious fires to determine the cause.
- Provide timely review of architectural and fire protection plans for fire code approval.
- Issue filming, construction, assembly, and miscellaneous permits.
- Provide guidance and approval to produce film and television programs, including live audience productions.
- Review emergency responses to ensure optimal service and reduction of false alarms.
- Provide fire safety education to students at schools and the public at community events.

|   | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGES FROM<br>PRIOR YEAR |
|---|---------------------------|---------------------|---------------------|----------------------------|
| <b>Staff Years</b>                            | <b>11,200</b>             | <b>12,200</b>       | <b>12,200</b>       |                            |
| 60001.0000 Salaries & Wages                   | \$ 337,851                | \$ 467,099          | \$ 555,973          | \$ 88,874                  |
| 60002.0000 Salaries & Wages - Safety          | 941,274                   | 945,262             | 1,161,907           | 216,645                    |
| 60002.3505 Safety Holiday Pay                 | 22,970                    | 9,898               | -                   | (9,898)                    |
| 60006.0000 Overtime - Non-Safety              | 5,524                     | 1,653               | 1,653               |                            |
| 60007.0000 Overtime - Safety                  | 428,433                   | 284,543             | 308,331             | 23,788                     |
| 60012.0000 Fringe Benefits                    | 85,869                    | 126,562             | 134,255             | 7,693                      |
| 60012.1008 Fringe Benefits:Retiree Benefits   | 3,442                     | 5,349               | 12,511              | 7,162                      |
| 60012.1509 Fringe Benefits:Employer Paid PERS | 32,010                    | 45,682              | 53,429              | 7,747                      |
| 60012.1528 Fringe Benefits:Workers Comp       | 11,763                    | 7,599               | 11,162              | 3,563                      |
| 60012.1531 Fringe Benefits:PERS UAL           | 51,991                    | 45,952              | 73,183              | 27,231                     |
| 60015.0000 Wellness Program Reimbursement     | 68                        | -                   | -                   |                            |
| 60016.0000 Fringe Benefits - Safety           | 116,835                   | 109,488             | 113,766             | 4,278                      |
| 60016.1008 Fringe Safety:Retiree Benefits     | 9,743                     | 7,411               | 1,295               | (6,116)                    |
| 60016.1509 Fringe Safety:Employer Paid PERS   | 123,433                   | 152,348             | 181,838             | 29,490                     |
| 60016.1528 Fringe Safety:Workers Comp         | 93,730                    | 137,639             | 161,156             | 23,517                     |
| 60016.1531 Fringe Safety:PERS UAL             | 275,601                   | 209,855             | 242,288             | 32,433                     |
| 60023.0000 Uniform and Tool Allowance         | 4,808                     | 5,000               | 5,000               |                            |
| 60027.0000 Payroll Taxes Non-Safety           | 4,780                     | 6,773               | 8,062               | 1,289                      |
| 60028.0000 Payroll Taxes Safety               | 18,757                    | 13,850              | 16,848              | 2,998                      |
| 60031.0000 Payroll Adjustments                | 1,237                     | -                   | -                   |                            |
| <b>Salaries &amp; Benefits</b>                | <b>2,570,117</b>          | <b>2,581,963</b>    | <b>3,042,657</b>    | <b>460,694</b>             |

# Fire Prevention Division

## 001.FD01A



|  | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGES FROM<br>PRIOR YEAR |
|--|---------------------------|---------------------|---------------------|----------------------------|
| 62170.0000 Private Contractual Services        | \$ 161,954                | \$ 250,000          | \$ 250,000          |                            |
| 62220.0000 Insurance                           | 418,979                   | 613,731             | 683,891             | 70,160                     |
| 62300.0000 Special Dept Supplies               | 1,346                     | 2,000               | 2,000               |                            |
| 62300.1006 Sp Dept Supplies:Public Education   | 10,008                    | 7,500               | 7,500               |                            |
| 62316.0000 Software & Hardware                 | 2,950                     | 4,000               | 4,000               |                            |
| 62420.0000 Books & Periodicals                 | 864                       | 1,075               | 1,075               |                            |
| 62475.0000 Fund 532 Vehicle Equip Rental Rate  | 126,939                   | 159,974             | 193,624             | 33,650                     |
| 62485.0000 Fund 535 Communications Rental Rate | 803,167                   | 803,889             | 804,610             | 721                        |
| 62496.0000 Fund 537 Computer System Rental     | 266,549                   | 276,091             | 251,345             | (24,746)                   |
| 62700.0000 Memberships & Dues                  | 985                       | 1,000               | 1,000               |                            |
| 62710.0000 Travel                              | -                         | 500                 | 500                 |                            |
| 62755.0000 Training                            | 892                       | 6,000               | 6,000               |                            |
| 62830.1000 Credit Card Merchant Fees           | 2,931                     | 9,000               | 9,000               |                            |
| 62895.0000 Miscellaneous Expenses              | 996                       | 1,000               | 1,000               |                            |
| <b>Materials, Supplies &amp; Services</b>      | <b>1,798,559</b>          | <b>2,135,760</b>    | <b>2,215,545</b>    | <b>79,785</b>              |
| <b>Total Expenses</b>                          | <b>\$ 4,368,676</b>       | <b>\$ 4,717,723</b> | <b>\$5,258,202</b>  | <b>\$ 540,479</b>          |

# Hazardous Materials Program

## 001.FD01B



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

### OBJECTIVES

- Administer a program of site inspection, records review, and storage control of the handling and use of hazardous materials by local businesses and industry.
- Provide plan review, site inspections, and permits to install, remove, or operate underground storage tanks.
- Review preliminary site investigation work plans to identify and mitigate contamination from the 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<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGES FROM<br>PRIOR YEAR |
|---|---------------------------|---------------------|---------------------|----------------------------|
| <b>Staff Years</b>                            | <b>2,800</b>              | <b>3,800</b>        | <b>2,800</b>        | <b>(1,000)</b>             |
| 60001.0000 Salaries & Wages                   | \$ 150,753                | \$ 221,372          | \$ 254,055          | \$ 32,683                  |
| 60006.0000 Overtime - Non-Safety              | 4,991                     | -                   | -                   |                            |
| 60012.0000 Fringe Benefits                    | 38,487                    | 51,190              | 53,605              | 2,415                      |
| 60012.1008 Fringe Benefits:Retiree Benefits   | 2,170                     | 2,416               | 2,871               | 455                        |
| 60012.1509 Fringe Benefits:Employer Paid PERS | 13,797                    | 21,650              | 24,415              | 2,765                      |
| 60012.1528 Fringe Benefits:Workers Comp       | 4,554                     | 2,820               | 4,079               | 1,259                      |
| 60012.1531 Fringe Benefits:PERS UAL           | 33,145                    | 32,993              | 31,973              | (1,020)                    |
| 60015.0000 Wellness Program Reimbursement     | 68                        | -                   | -                   |                            |
| 60031.0000 Payroll Adjustments                | 158                       | -                   | -                   |                            |
| 60027.0000 Payroll Taxes Non-Safety           | 2,154                     | 3,210               | 3,684               | 474                        |
| <b>Salaries &amp; Benefits</b>                | <b>250,277</b>            | <b>335,651</b>      | <b>374,682</b>      | <b>39,031</b>              |
| 62170.0000 Private Contractual Services       | \$ 1,000                  | \$ 1,000            | \$ 1,000            |                            |
| 62420.0000 Books & Periodicals                | 925                       | 925                 | 925                 |                            |
| 62475.0000 Fund 532 Vehicle Equip Rental Rate | 2,810                     | 4,391               | 5,468               | 1,077                      |
| 62496.0000 Fund 537 Computer System Rental    | 11,126                    | 13,214              | 19,259              | 6,045                      |
| 62710.0000 Travel                             | 165                       | 500                 | 500                 |                            |
| 62755.0000 Training                           | 2,421                     | 3,000               | 3,000               |                            |
| 62895.0000 Miscellaneous Expenses             | 83                        | 120                 | 120                 |                            |
| <b>Materials, Supplies &amp; Services</b>     | <b>18,530</b>             | <b>23,150</b>       | <b>30,272</b>       | <b>7,122</b>               |
| <b>Total Expenses</b>                         | <b>\$ 268,807</b>         | <b>\$ 358,801</b>   | <b>\$ 404,954</b>   | <b>\$ 46,153</b>           |

# Fire Suppression

## 001.FD02A



The Fire Suppression Division is the most visible departmental operation. Providing trained personnel and equipment at all emergency scenes, the Division responds quickly and efficiently to all types of 911 emergencies, including fires (residential, commercial, industrial, high-rise, wildland, chemical, aircraft, railway, vehicle, electrical, etc.), engaging or assisting in any actions necessary to mitigate threats to life, property or the environment.

Suppression personnel also respond throughout the City, providing basic and advanced life support services in support of our paramedics. Additionally, a full-service highly trained and certified Hazardous Materials Response Team and equipment are available to respond to all hazardous material incidents both locally and within the region.

### OBJECTIVES

- Respond to an estimated 12,000 emergencies annually, including fires, emergency medical service incidents, hazardous material incidents, technical rescues, and miscellaneous calls for assistance.
- Maintain established 90th percentile benchmarks for all fire incidents.
- Utilize Federal UASI (Urban Areas Security Initiative) grant monies allocated to the Burbank Fire Department to fund training programs that will enhance the department's capability to respond to a terrorist incident.

### CHANGES FROM PRIOR YEAR

The Fire Suppression Division's organizational enhancement includes the upgrade of three Firefighter/Emergency Incident Technician (EIT) positions to three Fire Captains and the addition of a new Fire Battalion Chief. The safety overtime budget was increased by \$250,000. \$630,000 in one-time salaries was added to provide funding for a Fire Recruit Academy. \$30,000 was added to the Special Department Supplies, Fire Fighting account to fund equipment for a Fire Recruit Academy. A capital contribution to the Vehicle Replacement Fund 532 is requested in the amount of \$650,000 for the purchase of a new rescue ambulance. A \$550,000 capital contribution to the Office Equipment Replacement Fund 533 is proposed for the purchase of Lund University Cardiopulmonary Assist System (LUCAS) Devices, turnouts, monitors, and defibrillators for CardioPulmonary Resuscitation (CPR).

|   | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGES FROM<br>PRIOR YEAR |
|---|---------------------------|---------------------|---------------------|----------------------------|
| <b>Staff Years</b>                            | <b>67.200</b>             | <b>71.200</b>       | <b>69.600</b>       | <b>(1.600)</b>             |
| 60001.0000 Salaries & Wages                   | \$ 379,091                | \$ -                | \$ 831,573          | 831,573                    |
| 60002.0000 Salaries & Wages - Safety          | 8,033,044                 | 9,649,461           | 9,902,342           | 252,881                    |
| 60002.3505 Safety Holiday Pay                 | 586,715                   | 631,763             | 684,184             | 52,421                     |
| 60006.0000 Overtime - Non-Safety              | 7,041                     | -                   | -                   | -                          |
| 60007.0000 Overtime - Safety                  | 3,780,359                 | 2,059,703           | 2,436,968           | 377,265                    |
| 60012.0000 Fringe Benefits                    | 143,344                   | -                   | -                   | -                          |
| 60012.1008 Fringe Benefits:Retiree Benefits   | -                         | 2,850               | 19,335              | 16,485                     |
| 60012.1509 Fringe Benefits:Employer Paid PERS | 35,857                    | -                   | -                   | -                          |
| 60016.0000 Fringe Benefits - Safety           | 1,182,675                 | 1,421,080           | 1,489,201           | 68,121                     |
| 60016.1008 Fringe Safety:Retiree Benefits     | 104,726                   | 95,268              | 95,268              | -                          |
| 60016.1509 Fringe Safety:Employer Paid PERS   | 1,324,092                 | 1,639,855           | 1,786,933           | 147,078                    |
| 60016.1528 Fringe Safety:Workers Comp         | 811,306                   | 1,481,524           | 1,583,690           | 102,166                    |
| 60016.1531 Fringe Safety:PERS UAL             | 2,507,776                 | 2,300,768           | 2,596,460           | 295,692                    |
| 60018.0000 Holding:Salaries                   | -                         | -                   | 630,000             | 630,000                    |
| 60023.0000 Uniform and Tool Allowance         | 61,546                    | 65,400              | 65,400              | -                          |
| 60027.0000 Payroll Taxes Non-Safety           | 5,441                     | -                   | -                   | -                          |
| 60028.0000 Payroll Taxes Safety               | 176,486                   | 149,078             | 165,562             | 16,484                     |
| 60031.0000 Payroll Adjustments                | 24,827                    | -                   | -                   | -                          |
| <b>Salaries &amp; Benefits</b>                | <b>19,164,327</b>         | <b>19,496,750</b>   | <b>22,286,916</b>   | <b>2,790,166</b>           |

# Fire Suppression

## 001.FD02A



|   | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24  | BUDGET<br>FY2024-25  | CHANGES FROM<br>PRIOR YEAR |
|---|---------------------------|----------------------|----------------------|----------------------------|
| 62000.0000 Utilities                              | \$ 411,448                | \$ 377,827           | \$ 377,827           |                            |
| 62135.0000 Governmental Services                  | 680,926                   | 689,546              | 689,546              |                            |
| 62135.1016 Strike Team                            | 14,370                    | -                    | -                    |                            |
| 62170.0000 Private Contractual Services           | 28,361                    | 30,000               | 30,000               |                            |
| 62300.0000 Special Dept Supplies                  | 86,267                    | 3,500                | 3,500                |                            |
| 62300.1000 Special Dept Supplies:Fire Fighting    | 65,627                    | 33,400               | 63,400               | 30,000                     |
| 62300.1002 Special Dept Supplies:Rescue           | 5,527                     | 5,000                | 5,000                |                            |
| 62300.1003 Special Dept Supplies:Appliances       | 11,956                    | 12,500               | 12,500               |                            |
| 62300.1004 Special Dept Supplies:Hazmat           | 12,618                    | 10,960               | 10,960               |                            |
| 62300.1008 Sp Dept Supplies:Communications        | 3,321                     | 4,000                | 4,000                |                            |
| 62300.1012 Sp Dept Supplies:Tri-City Fire Academy | 245,572                   | -                    | -                    |                            |
| 62316.0000 Software & Hardware                    | 10,996                    | 26,620               | 26,620               |                            |
| 62405.0000 Uniforms & Tools                       | 56,489                    | 46,500               | 46,500               |                            |
| 62420.0000 Books & Periodicals                    | -                         | 500                  | 500                  |                            |
| 62435.0000 General Equipment Maint & Repair       | 11,980                    | 12,000               | 12,000               |                            |
| 62435.1000 Equip Maint & Repair:Physical Fitness  | 144                       | -                    | -                    |                            |
| 62435.1001 Equip Maint & Repair:Cylinder Service  | 6,296                     | 6,000                | 6,000                |                            |
| 62450.0000 Building Grounds Maint & Repair        | 18,218                    | 21,240               | 17,700               | (3,540)                    |
| 62451.0000 Building Maintenance                   | 20,886                    | 24,300               | -                    | (24,300)                   |
| 62451.1000 Building maintenance:Station Supplies  | -                         | -                    | 20,250               | 20,250                     |
| 62455.0000 Equipment Rental                       | 57,995                    | 60,000               | 60,000               |                            |
| 62470.0000 Fund 533 Office Equip Rental Rate      | 222,240                   | 245,447              | 272,104              | 26,657                     |
| 62475.0000 Fund 532 Vehicle Equip Rental Rate     | 956,082                   | 1,199,765            | 1,379,123            | 179,358                    |
| 62496.0000 Fund 537 Computer System Rental        | 312,229                   | 368,355              | 396,740              | 28,385                     |
| 62700.0000 Memberships & Dues                     | 600                       | 450                  | 450                  |                            |
| 62755.1006 Professional Development               | 286                       | -                    | -                    |                            |
| 62820.0000 Bond Interest & Redemption             | 4,670                     | 4,670                | 4,670                |                            |
| 62840.0000 Small Tools                            | 2,498                     | 3,500                | 3,500                |                            |
| 62845.0000 Bond/Cert Principal Redemption         | 78,750                    | 78,750               | 78,750               |                            |
| <b>Materials, Supplies &amp; Services</b>         | <b>3,326,352</b>          | <b>3,264,830</b>     | <b>3,521,640</b>     | <b>256,810</b>             |
| 70011.0000 Operating Equipment                    | \$ 154,944                | \$ -                 | \$ -                 |                            |
| 70023.0532 Capital Contribution:Fund 532          | 139,000                   | 1,942,171            | 650,000              | (1,292,171)                |
| 70023.0533 Capital Contribution:Fund 533          | -                         | 836,569              | 550,000              | (286,569)                  |
| <b>Capital Expenses</b>                           | <b>293,944</b>            | <b>2,778,740</b>     | <b>1,200,000</b>     | <b>(1,578,740)</b>         |
| <b>Total Expenses</b>                             | <b>\$ 22,784,623</b>      | <b>\$ 25,540,320</b> | <b>\$ 27,008,556</b> | <b>\$ 1,468,236</b>        |

# Emergency Medical Services

## 001.FD03A



The Emergency Medical Services (EMS) Division provides properly trained personnel and equipment to respond to calls for medical assistance with basic and advanced life support skills, as well as ambulance services to transport sick or injured persons to the appropriate medical facilities. In addition to Emergency Medical Technician (EMT), paramedic, and assessment paramedic duties, divisional personnel also perform regular fire suppression duties.

### OBJECTIVES

- Respond to an estimated 10,000 EMS calls annually.
- Transport an estimated 4,500 patients to appropriate medical facilities annually.
- Maintain established 90th percentile benchmarks for all EMS incidents.
- Continue to provide a Medical Director and an EMS Nurse Specialist to monitor, evaluate, and ensure that Paramedics are delivering the best, up-to-date, pre-hospital medical care to the Burbank community.

### CHANGES FROM PRIOR YEAR

A Fire Captain position was upgraded to Fire Battalion Chief (BC) in line with recommendations from an operational analysis of the EMS Division conducted by AP Triton. The EMS BC would expand upon administrative oversight capacity, be actively engaged in representing the Department at both the local and state levels, serve as a liaison to community partners, manage an EMS delivery model that serves the evolving needs of the community, and design and implement innovative solutions that anticipate the future landscape of EMS. A one-time appropriation to overtime in the amount of \$1,050,000 has been added for staffing the Peak-Hour Ambulance Pilot Program and paramedic training backfill. Also, the EMS Division budget includes \$20,000 to fund paramedic training.

|   | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGES FROM<br>PRIOR YEAR |
|---|---------------------------|---------------------|---------------------|----------------------------|
| <b>Staff Years</b>                            | <b>45,800</b>             | <b>45,800</b>       | <b>46,600</b>       | <b>0,800</b>               |
| 60001.0000 Salaries & Wages                   | \$ 135,030                | \$ 127,128          | \$ 370,975          | \$ 243,847                 |
| 60002.0000 Salaries & Wages - Safety          | 5,355,357                 | 6,208,971           | 6,803,032           | 594,061                    |
| 60002.3505 Safety Holiday Pay                 | 391,143                   | 410,654             | 456,123             | 45,469                     |
| 60006.0000 Overtime - Non-Safety              | -                         | 696                 | 696                 |                            |
| 60007.0000 Overtime - Safety                  | 2,520,238                 | 1,005,481           | 2,092,684           | 1,087,203                  |
| 60012.0000 Fringe Benefits                    | 78,162                    | 22,250              | 22,153              | (97)                       |
| 60012.1008 Fringe Benefits:Retiree Benefits   | 2,277                     | 2,243               | 1,025               | (1,218)                    |
| 60012.1509 Fringe Benefits:Employer Paid PERS | 12,515                    | 12,433              | 13,673              | 1,240                      |
| 60012.1528 Fringe Benefits:Workers Comp       | 7,833                     | 4,132               | 5,577               | 1,445                      |
| 60012.1531 Fringe Benefits:PERS UAL           | 67,865                    | 21,049              | 28,904              | 7,855                      |
| 60016.0000 Fringe Benefits - Safety           | 788,463                   | 916,394             | 976,922             | 60,528                     |
| 60016.1008 Fringe Safety:Retiree Benefits     | 68,466                    | 64,032              | 71,870              | 7,838                      |
| 60016.1509 Fringe Safety:Employer Paid PERS   | 882,728                   | 1,055,830           | 1,171,849           | 116,019                    |
| 60016.1528 Fringe Safety:Workers Comp         | 540,871                   | 953,888             | 1,038,566           | 84,678                     |
| 60016.1531 Fringe Safety:PERS UAL             | 1,701,445                 | 1,576,505           | 1,725,673           | 149,168                    |
| 60023.0000 Uniform and Tool Allowance         | 41,031                    | 43,600              | 43,600              |                            |
| 60027.0000 Payroll Taxes Non-Safety           | 1,637                     | 1,843               | 2,063               | 220                        |
| 60028.0000 Payroll Taxes Safety               | 117,658                   | 95,985              | 108,574             | 12,589                     |
| 60031.0000 Payroll Adjustments                | 16,551                    | -                   | -                   |                            |
| <b>Salaries &amp; Benefits</b>                | <b>12,729,269</b>         | <b>12,523,114</b>   | <b>14,933,959</b>   | <b>2,410,845</b>           |

# Emergency Medical Services

## 001.FD03A



|  | EXPENDITURES<br>FY2021-22 | BUDGET<br>FY2022-23 | BUDGET<br>FY2023-24  | CHANGES FROM<br>PRIOR YEAR |
|--|---------------------------|---------------------|----------------------|----------------------------|
| 62135.0000 Governmental Services               | \$ 9,231                  | \$ 12,000           | \$ 12,000            |                            |
| 62170.0000 Private Contractual Services        | 21,168                    | 77,000              | 77,000               |                            |
| 62300.0000 Special Dept Supplies               | 223,702                   | 212,000             | 212,000              |                            |
| 62300.1000 Special Dept Supplies:Fire Fighting | -                         | 11,600              | 1,600                | (10,000)                   |
| 62435.0000 General Equipment Maint & Repair    | -                         | 2,000               | 2,000                |                            |
| 62470.0000 Fund 533 Office Equip Rental Rate   | 113,720                   | 113,720             | 121,698              | 7,978                      |
| 62475.0000 Fund 532 Vehicle Equip Rental Rate  | 68,486                    | 74,692              | 112,507              | 37,815                     |
| 62496.0000 Fund 537 Computer System Rental     | 175,716                   | 219,986             | 232,663              | 12,677                     |
| 62700.0000 Memberships & Dues                  | 375                       | 495                 | 495                  |                            |
| 62710.0000 Travel                              | -                         | 250                 | 250                  |                            |
| 62755.0000 Training                            | 11,680                    | 20,000              | 40,000               | 20,000                     |
| 62895.0000 Miscellaneous Expenses              | 207                       | 400                 | 400                  |                            |
| <b>Materials, Supplies &amp; Services</b>      | <b>624,284</b>            | <b>744,143</b>      | <b>812,613</b>       | <b>68,470</b>              |
| <b>Total Expenses</b>                          | <b>\$ 13,353,553</b>      | <b>\$13,267,257</b> | <b>\$ 15,746,572</b> | <b>\$ 2,479,315</b>        |

# Emergency Management

## 001.FD04A



The Emergency Management Division makes Burbank a safer place in which to live and work. This is done by developing, implementing, and maintaining a comprehensive program to ensure that the City and the community are ready for various threats including earthquakes, hazardous material incidents, brush fires, plane crashes, riots, and terrorism. Critical elements of the program include disaster preparedness, hazard mitigation, response procedures, and recovery operations.

### OBJECTIVES

- Ensure effective and efficient community-wide response to disasters and other emergencies.
- Train City employees and residents for a disaster.
- Ensure a well-prepared emergency management organization, including a functional Emergency Operations Center (EOC) and disaster plan.
- Organize and train neighborhood response teams.
- Where possible, mitigate disaster-related hazards.
- Ensure prompt and effective disaster recovery.
- Reduce loss of life and property in the event of a disaster and return the community to normalcy as quickly as possible.

|   | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGES FROM<br>PRIOR YEAR |
|---|---------------------------|---------------------|---------------------|----------------------------|
| <b>Staff Years</b>                            | <b>1,000</b>              | <b>1,000</b>        | <b>1,000</b>        |                            |
| 60001.0000 Salaries & Wages                   | \$ 132,358                | \$ 133,596          | \$ 153,366          | \$ 19,770                  |
| 60006.0000 Overtime - Non-Safety              | -                         | 5,743               | 5,743               |                            |
| 60012.0000 Fringe Benefits                    | 16,388                    | 23,621              | 24,309              | 688                        |
| 60012.1008 Fringe Benefits:Retiree Benefits   | 925                       | 863                 | 1,025               | 162                        |
| 60012.1509 Fringe Benefits:Employer Paid PERS | 12,151                    | 13,066              | 14,738              | 1,672                      |
| 60012.1528 Fringe Benefits:Workers Comp       | 1,624                     | 1,176               | 1,718               | 542                        |
| 60012.1531 Fringe Benefits:PERS UAL           | 24,198                    | 28,097              | 28,071              | (26)                       |
| 60023.0000 Uniform and Tool Allowance         | -                         | 266                 | 266                 |                            |
| 60027.0000 Payroll Taxes Non-Safety           | 1,948                     | 1,937               | 2,224               | 287                        |
| 60031.0000 Payroll Adjustments                | 4,434                     | -                   | -                   |                            |
| <b>Salaries &amp; Benefits</b>                | <b>194,026</b>            | <b>208,365</b>      | <b>231,460</b>      | <b>23,095</b>              |
| 62170.0000 Private Contractual Services       | \$ 8,147                  | \$ 10,000           | \$ 10,000           |                            |
| 62300.0000 Special Dept Supplies              | 21,466                    | 10,000              | 10,000              |                            |
| 62420.0000 Books & Periodicals                | 265                       | 750                 | 750                 |                            |
| 62470.0000 Fund 533 Office Equip Rental Rate  | 5,211                     | 5,211               | 5,211               |                            |
| 62496.0000 Fund 537 Computer System Rental    | 61,039                    | 54,348              | 45,348              | (9,000)                    |
| 62635.1000 Emergency Preparedness:EOC         | 12,699                    | 7,200               | 7,200               |                            |
| 62635.1001 Emergency Preparedness:CDV         | 2,475                     | 2,500               | 2,500               |                            |
| 62635.1002 Emergency Prep:Zone Wardens        | 1,000                     | 1,000               | 1,000               |                            |
| 62635.1003 Emergency Prep:Disaster Container  | 5,940                     | 6,000               | 6,000               |                            |
| 62700.0000 Memberships & Dues                 | 75                        | 350                 | 350                 |                            |
| 62710.0000 Travel                             | -                         | 250                 | 250                 |                            |
| 62755.0000 Training                           | 1,489                     | 5,000               | 5,000               |                            |
| 62895.0000 Miscellaneous Expenses             | 907                       | 1,000               | 1,000               |                            |
| <b>Materials, Supplies &amp; Services</b>     | <b>120,712</b>            | <b>103,609</b>      | <b>94,609</b>       | <b>(9,000)</b>             |
| <b>Total Expenses</b>                         | <b>\$ 314,738</b>         | <b>\$ 311,974</b>   | <b>\$ 326,069</b>   | <b>\$ 14,095</b>           |

# Fire Apparatus and Equipment

## 001.FD05A



The Fire Equipment Maintenance shop with two highly trained and qualified personnel, maintains all fire apparatus and equipment, be it heavy emergency apparatus or utility and staff support vehicles on a continuous schedule. They are also on call for unanticipated emergencies on a 24-hour basis.

### OBJECTIVES

- Remain current on fire equipment technology.
- Train firefighters on equipment use.
- Organize and maintain emergency standby equipment.
- Provide 24-hour, on-call response.
- Keep equipment ready for all types of emergencies.
- Maintain working relationships with other fire departments.
- Keep staff well-informed on fire equipment operations.

|   | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGES FROM<br>PRIOR YEAR |
|---|---------------------------|---------------------|---------------------|----------------------------|
| <b>Staff Years</b>                            | <b>2,000</b>              | <b>2,000</b>        | <b>2,000</b>        |                            |
| 60001.0000 Salaries & Wages                   | \$ 164,764                | \$ 171,101          | \$ 199,411          | \$ 28,310                  |
| 60006.0000 Overtime - Non-Safety              | -                         | 610                 | 610                 |                            |
| 60012.0000 Fringe Benefits                    | 30,582                    | 35,607              | 37,577              | 1,970                      |
| 60012.1008 Fringe Benefits:Retiree Benefits   | 1,851                     | 1,725               | 2,051               | 326                        |
| 60012.1509 Fringe Benefits:Employer Paid PERS | 12,605                    | 16,734              | 19,163              | 2,429                      |
| 60012.1528 Fringe Benefits:Workers Comp       | 15,403                    | 24,656              | 27,658              | 3,002                      |
| 60012.1531 Fringe Benefits:PERS UAL           | 31,497                    | 37,234              | 28,948              | (8,286)                    |
| 60015.0000 Wellness Program Reimbursement     | 248                       | -                   | -                   |                            |
| 60023.0000 Uniform and Tool Allowance         | 287                       | 500                 | 500                 |                            |
| 60027.0000 Payroll Taxes Non-Safety           | 2,316                     | 2,481               | 2,891               | 410                        |
| <b>Salaries &amp; Benefits</b>                | <b>259,552</b>            | <b>290,648</b>      | <b>318,809</b>      | <b>28,161</b>              |
| 62170.0000 Private Contractual Services       | \$ 4,469                  | \$ 3,750            | \$ 3,750            |                            |
| 62300.0000 Special Dept Supplies              | 1,363                     | 1,200               | 1,200               |                            |
| 62405.0000 Uniforms & Tools                   | 160                       | 250                 | 250                 |                            |
| 62435.0000 General Equipment Maint & Repair   | 298                       | 298                 | 298                 |                            |
| 62475.0000 Fund 532 Vehicle Equip Rental Rate | 6,975                     | 11,611              | 13,773              | 2,162                      |
| 62496.0000 Fund 537 Computer System Rental    | 12,010                    | 14,048              | 13,430              | (618)                      |
| 62700.0000 Memberships & Dues                 | -                         | 100                 | 100                 |                            |
| 62755.0000 Training                           | 2,228                     | 2,000               | 2,000               |                            |
| 62895.0000 Miscellaneous Expenses             | 120                       | 120                 | 120                 |                            |
| <b>Materials, Supplies &amp; Services</b>     | <b>27,622</b>             | <b>33,377</b>       | <b>34,921</b>       | <b>1,544</b>               |
| <b>Total Expenses</b>                         | <b>\$ 287,174</b>         | <b>\$ 324,025</b>   | <b>\$ 353,730</b>   | <b>\$ 29,705</b>           |

# Training and Safety

## 001.FD06A



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

### OBJECTIVES

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

### CHANGES FROM PRIOR YEAR

A Fire Engineer position was upgraded to Fire Captain to facilitate state-mandated tri-shift training, oversight of the Department's Firefighter Academy, maintenance of accreditation status, participation in succession planning, design, and delivery of recruitment examinations, and development and review of safety policies and protocol.

|   | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGES FROM<br>PRIOR YEAR |
|---|---------------------------|---------------------|---------------------|----------------------------|
| <b>Staff Years</b>                                | <b>1.000</b>              | <b>1.000</b>        | <b>3.000</b>        | <b>2.000</b>               |
| 60001.0000 Salaries & Wages                       | \$ -                      | \$ -                | \$ 194,816          | 194,816                    |
| 60002.0000 Salaries & Wages - Safety              | 248,517                   | 391,480             | 453,473             | 61,993                     |
| 60002.3505 Safety Holiday Pay                     | 7,852                     | -                   | -                   |                            |
| 60007.0000 Overtime - Safety                      | 106,298                   | 130,734             | 140,931             | 10,197                     |
| 60012.0000 Fringe Benefits                        | 225                       | -                   | -                   |                            |
| 60012.1008 Fringe Benefits:Retiree Benefits       | -                         | 42                  | 2,417               | 2,375                      |
| 60016.0000 Fringe Benefits - Safety               | 31,349                    | 47,490              | 70,139              | 22,649                     |
| 60016.1008 Fringe Benefits:Retiree Benefits       | 925                       | 820                 | 820                 |                            |
| 60016.1509 Fringe Safety:Employer Paid PERS       | 35,976                    | 62,441              | 101,457             | 39,016                     |
| 60016.1528 Fringe Safety:Workers Comp             | 20,071                    | 56,412              | 89,918              | 33,506                     |
| 60016.1531 Fringe Safety:PERS UAL                 | 61,980                    | 45,706              | 69,145              | 23,439                     |
| 60023.0000 Uniform and Tool Allowance             | 1,500                     | 1,000               | 1,000               |                            |
| 60028.0000 Payroll Taxes Safety                   | 5,183                     | 5,676               | 9,400               | 3,724                      |
| <b>Salaries &amp; Benefits</b>                    | <b>519,876</b>            | <b>741,801</b>      | <b>1,133,516</b>    | <b>391,715</b>             |
| 62300.0000 Special Dept Supplies                  | \$ 21,810                 | \$ 26,200           | \$ 26,200           |                            |
| 62300.1012 Sp Dept Supplies:Tri-City Fire Academy | 2,425                     | -                   | -                   |                            |
| 62420.0000 Books & Periodicals                    | 94                        | 3,000               | 3,000               |                            |
| 62470.0000 Fund 533 Office Equip Rental Rate      | 3,080                     | 3,080               | 1,983               | (1,097)                    |
| 62475.0000 Fund 532 Vehicle Equip Rental Rate     | 13,640                    | 16,423              | 17,502              | 1,079                      |
| 62496.0000 Fund 537 Computer System Rental        | 14,280                    | 16,188              | 14,696              | (1,492)                    |
| 62700.0000 Memberships & Dues                     | 559                       | 560                 | 560                 |                            |
| 62710.0000 Travel                                 | -                         | 500                 | 500                 |                            |
| 62755.0000 Training                               | 25,006                    | 30,676              | 30,676              |                            |
| 62755.1003 Live Fire Training                     | 529                       | 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               | 9,055                     | 10,000              | 10,000              |                            |
| 62755.1007 Staffing                               | -                         | 25,000              | 25,000              |                            |
| 62895.0000 Miscellaneous Expenses                 | -                         | 1,000               | 1,000               |                            |
| <b>Materials, Supplies &amp; Services</b>         | <b>90,477</b>             | <b>142,627</b>      | <b>141,117</b>      | <b>(1,510)</b>             |
| <b>Total Expenses</b>                             | <b>\$ 610,353</b>         | <b>\$ 884,428</b>   | <b>\$ 1,274,633</b> | <b>\$ 390,205</b>          |

# Administration Division

## 001.FD07A



The Administration Division provides support to the operations of all divisions within the Fire Department. Activities conducted within this division include financial management and budget preparation, personnel administration, departmental policies and procedures, legislative monitoring, and the coordination of technology improvements and other special projects. The Office of the Fire Chief is also within the Administration Division.

### OBJECTIVES

- Oversee department budget, purchasing, grants, and other financial systems.
- Recruit for the fire academy and hire qualified applicants to maintain appropriate levels of staffing and ensure the safety and security of the community.
- Provide administrative support and assistance to other divisions.
- Develop and implement new policies and procedures.
- Coordinate interdivisional and interdepartmental activities and special projects.
- Review and approve all agenda bills, staff reports, resolutions, ordinances, and agreements for City Council meetings.
- Monitor and implement City Council goals, priorities, and objectives.

### CHANGES FROM PRIOR YEAR

A recurring allocation of \$15,000 was added to the Wellness account to support a behavioral health and wellness program that meets the unique needs of first responders. One-time funding of \$75,000 was added to the Private Contractual Services account for updates to the Fire Department's Strategic Plan.

|  | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGES FROM<br>PRIOR YEAR |
|--|---------------------------|---------------------|---------------------|----------------------------|
| <b>Staff Years</b>                               | <b>6,000</b>              | <b>6,000</b>        | <b>6,800</b>        | <b>0,800</b>               |
| 60001.0000 Salaries & Wages                      | \$ 400,060                | \$ 435,652          | \$ 444,608          | \$ 8,956                   |
| 60002.0000 Salaries & Wages - Safety             | 641,885                   | 494,565             | 594,160             | 99,595                     |
| 60002.3505 Safety Holiday Pay                    | 1,648                     | -                   | -                   |                            |
| 60007.0000 Overtime - Safety                     | 48,766                    | -                   | -                   |                            |
| 60012.0000 Fringe Benefits                       | 84,671                    | 102,156             | 105,339             | 3,183                      |
| 60012.1008 Fringe Benefits:Retiree Benefits      | 5,636                     | 5,176               | 6,153               | 977                        |
| 60012.1509 Fringe Benefits:Employer Paid PERS    | 36,715                    | 42,607              | 42,727              | 120                        |
| 60012.1528 Fringe Benefits:Workers Comp          | 11,215                    | 6,702               | 8,938               | 2,236                      |
| 60012.1531 Fringe Benefits:PERS UAL              | 123,657                   | 80,764              | 159,359             | 78,595                     |
| 60016.0000 Fringe Benefits - Safety              | 70,922                    | 56,073              | 56,627              | 554                        |
| 60016.1509 Fringe Safety:Employer Paid PERS      | 85,262                    | 78,883              | 92,986              | 14,103                     |
| 60016.1528 Fringe Safety:Workers Comp            | 27,936                    | 71,267              | 82,410              | 11,143                     |
| 60016.1531 Fringe Safety:PERS UAL                | 92,735                    | 61,820              | 166,268             | 104,448                    |
| 60023.0000 Uniform and Tool Allowance            | 2,300                     | 1,000               | 1,000               |                            |
| 60027.0000 Payroll Taxes Non-Safety              | 5,729                     | 6,317               | 6,447               | 130                        |
| 60028.0000 Payroll Taxes Safety                  | 9,927                     | 7,171               | 8,615               | 1,444                      |
| 60031.0000 Payroll Adjustments                   | 3,465                     | -                   | -                   |                            |
| <b>Salaries &amp; Benefits</b>                   | <b>1,652,529</b>          | <b>1,450,153</b>    | <b>1,775,637</b>    | <b>325,484</b>             |
| 62170.0000 Private Contractual Services          | \$ 52,136                 | \$ 27,000           | \$ 102,000          | \$ 75,000                  |
| 62300.0000 Special Dept Supplies                 | -                         | 5,000               | 5,000               |                            |
| 62300.1000 Special Dept Supplies:Fire Fighting   | -                         | 5,000               | 5,000               |                            |
| 62300.1018 Wellness                              |                           |                     | 15,000              | 15,000                     |
| 62310.0000 Office Supplies, Postage & Printing   | 10,488                    | 10,000              | 10,000              |                            |
| 62405.0000 Uniforms & Tools                      | 33,229                    | 28,000              | 28,000              |                            |
| 62435.1000 Equip Maint & Repair:Physical Fitness | 1,707                     | 2,600               | 2,600               |                            |
| 62455.0000 Equipment Rental                      | 3,159                     | 23,080              | 23,080              |                            |
| 62470.0000 Fund 533 Office Equip Rental Rate     | 37,639                    | 37,639              | 57,887              | 20,248                     |
| 62496.0000 Fund 537 Computer System Rental       | 28,964                    | 61,085              | 65,394              | 4,309                      |
| 62710.0000 Travel                                | 300                       | 500                 | 500                 |                            |
| 62745.0000 Safety Program                        | 918                       | 2,000               | 2,000               |                            |
| 62755.0000 Training                              | 7,535                     | 8,250               | 8,250               |                            |
| 62895.0000 Miscellaneous Expenses                | 1,500                     | 1,500               | 1,500               |                            |
| 63050.0000 Non-Capitalized Assets                | 3,358                     | -                   | -                   |                            |
| <b>Materials, Supplies &amp; Services</b>        | <b>180,933</b>            | <b>211,654</b>      | <b>326,211</b>      | <b>114,557</b>             |
| <b>Total Expenses</b>                            | <b>\$ 1,833,462</b>       | <b>\$ 1,661,807</b> | <b>\$ 2,101,848</b> | <b>\$ 440,041</b>          |

# FIRE

## Authorized Positions



| CLASSIFICATION TITLES    | STAFF YEARS<br>FY2022-23 | STAFF YEARS<br>FY2023-24 | STAFF YEARS<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--------------------------|--------------------------|--------------------------|--------------------------|---------------------------|
| ADM ANALYST I (M)        | 1.000                    | 1.000                    | 1.000                    |                           |
| DEP FIRE CHIEF           | 1.000                    | 1.000                    | 1.000                    |                           |
| EMERGENCY MGT ADMSTR     | 1.000                    | 1.000                    | 1.000                    |                           |
| EMS NURSE SPECIALIST     | 1.000                    | 1.000                    | 1.000                    |                           |
| EXEC AST                 | 1.000                    | 1.000                    | 1.000                    |                           |
| FIRE ADMSTR              | 1.000                    | 1.000                    | 1.000                    |                           |
| FIRE BATTALION CHIEF     | 5.000                    | 5.000                    | 7.000                    | 2.000                     |
| FIRE CAPTAIN             | 27.000                   | 28.000                   | 31.000                   | 3.000                     |
| FIRE CHIEF               | 1.000                    | 1.000                    | 1.000                    |                           |
| FIRE ENG                 | 26.000                   | 26.000                   | 25.000                   | -1.000                    |
| FIRE EQUIP MECH          | 1.000                    | 1.000                    | 1.000                    |                           |
| FIRE EQUIP SPECIALIST    | 1.000                    | 1.000                    | 1.000                    |                           |
| FIRE FIGHTER             | 60.000                   | 63.000                   | 60.000                   | -3.000                    |
| FIRE INSP I              | 2.000                    | 4.000                    | 4.000                    |                           |
| FIRE INSP II             | 1.000                    | 1.000                    | 1.000                    |                           |
| AST FIRE MARSHAL         | 1.000                    | 1.000                    | 1.000                    |                           |
| INTERMEDIATE CLK         | 4.000                    | 4.000                    | 4.000                    |                           |
| PRIN CLK                 | 1.000                    | 1.000                    | 1.000                    |                           |
| SR CLK                   | 1.000                    | 1.000                    | 1.000                    |                           |
| <b>TOTAL STAFF YEARS</b> | <b>137.000</b>           | <b>143.000</b>           | <b>144.000</b>           | <b>1.000</b>              |



# 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.

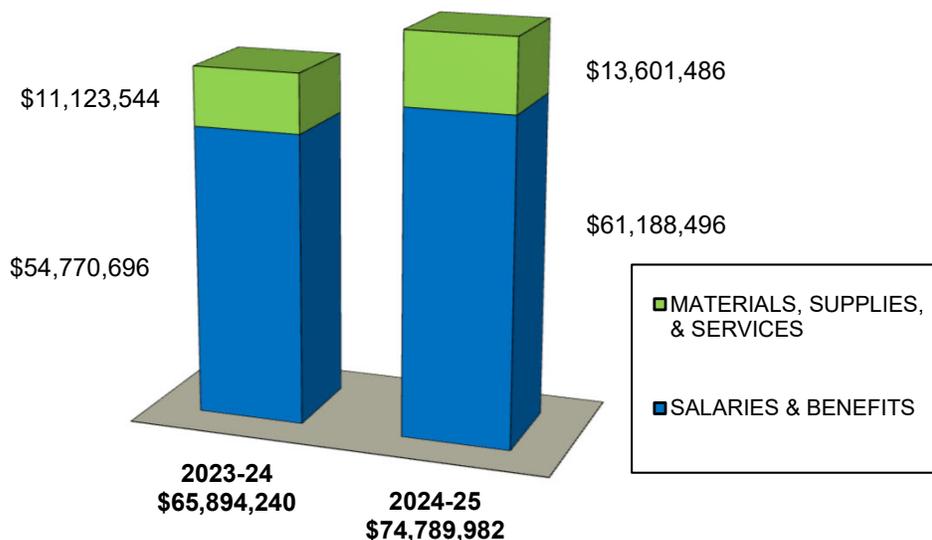
The Department has adopted the following core values: Respect - Protecting the rights and dignity of all individuals as determined by the United States Constitution and the laws of the State of California; Integrity - Commitment to ethical conduct and acceptance of personal responsibility and accountability for every action and decision; and Excellence - Pursuit of quality through continuous improvement.

To fulfill its mission, the Department operates through four major divisions: Patrol, Investigations, Administrative Services, and Support Services.

## DEPARTMENT SUMMARY

|                                | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24  | BUDGET<br>FY2024-25  | CHANGE FROM<br>PRIOR YEAR |
|--------------------------------|---------------------------|----------------------|----------------------|---------------------------|
| Staff Years                    | 262.780                   | 264.780              | 265.780              | 1.000                     |
| Salaries & Benefits            | \$ 53,100,787             | \$ 54,770,696        | \$ 61,188,496        | \$ 6,417,800              |
| Materials, Supplies & Services | 10,314,389                | 11,123,544           | 13,601,486           | 2,477,942                 |
| Capital Expenses               | 236,453                   | -                    | -                    |                           |
| <b>TOTAL</b>                   | <b>\$ 63,651,629</b>      | <b>\$ 65,894,240</b> | <b>\$ 74,789,982</b> | <b>\$ 8,895,742</b>       |

## DEPARTMENT SUMMARY



# Patrol Division

## 001.PD01A-H



The Patrol Division is responsible for responding to all calls for service, conducting initial field investigations, and actively preventing crime through proactive patrols and enforcement measures. Its personnel serve as first responders to critical incidents and significant events. The Division consists of the Patrol Bureau, Traffic Bureau, Special Weapons and Tactics (SWAT) Team, the K-9 Unit, and the Bicycle Detail. The key objectives of the Patrol Division include crime prevention and deterrence, apprehension of offenders, recovery and return of stolen property, traffic management, ensuring traffic safety, providing public service, and swift disaster response.

The Patrol Division continuously strives to enhance its effectiveness by focusing deployments in areas with the highest call and crime volumes and by fostering improved communication throughout the organization. It regularly incorporates advancements in training, management, and equipment to support crime prevention strategies.

The Traffic Bureau, a crucial component of the Patrol Division, oversees the enforcement of traffic and parking laws for all users of the City's roadways and investigates traffic collisions. It also conducts traffic education programs for community members. In addition, the Traffic Bureau manages Parking Enforcement, which is a separate cost center, and Citation Management. Citation Management handles the processing of parking citations, scheduling citation appeal hearings, issuance of residential and commercial alarm permits, and management of associated invoices.

As a major hub for the motion picture and television industry, the City of Burbank actively fosters a positive environment for production companies that film within City limits. The Film Permit Section, overseen by the Traffic Bureau, manages the processing, approval, and staffing assignment for all permitted filming activities within the City.

### OBJECTIVES

- Discuss current crime and traffic trends in roll call briefing prior to each shift.
- Assign specific crime or traffic missions to officers or units to accomplish during each shift.
- Deploy uniformed officers for high-visibility crime prevention activities across the community.
- Perform daily self-initiated interactions between officers and community members.
- Collect information from community contacts to enhance crime prevention efforts.
- Utilize strategic crime prevention tactics based on accurate and timely crime analysis.
- Enforce traffic laws, prioritize enforcement in locations with high occurrences of collisions, and assist in ensuring the orderly movement of traffic.
- Promptly investigate all observed or reported suspicious activities.
- Prioritize the response to and investigation of violent crimes, hate crimes, and individuals driving under the influence of alcohol and/or drugs.
- Maintain readiness of the SWAT team for the response to and resolution of emerging threats and critical incidents.
- Utilize the Joint Air Support Unit to bolster patrol, traffic operations, and investigations.
- Maintain emergency preparedness of all Patrol Division personnel.
- Prioritize high-visibility patrols in areas such as the Burbank Town Center, the Empire Center, Downtown Burbank, Magnolia Park, and other locations within the City with elevated risks of victimization.
- Maintain liaison with Area C mutual aid law enforcement agencies.
- Prioritize self-initiated park checks and enforce all relevant laws, collaborating closely with the Parks and Recreation Department to safeguard the safety of all users of the City's recreational facilities.
- Enhance public awareness of traffic safety through education programs at schools, senior living facilities, community organizations, and other public forums.
- Continue to seek grant funding to support enhanced DUI and traffic enforcement activities.
- Conduct timely follow-up contacts with crime victims by officers assigned to the beat where the crime occurred.
- Provide timely and relevant information to victims regarding available services and resources.
- Continue to support and participate in community education and public awareness programs such as Neighborhood Watch.
- Continue training to develop and enhance the skill sets of the Patrol and Traffic Bureau personnel to optimize service delivery.

### CHANGES FROM PRIOR YEAR

An additional \$15,000 has been budgeted for other professional services to offset the increase in the cost of third-party security services at City Council meetings. The third-party security personnel conduct security screenings operate metal detection equipment, perform visual checks, monitor room capacities, address citizen inquiries and provide information, and assist Police Department personnel as needed.

# Patrol Division

## 001.PD01A-H



|  | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24  | BUDGET<br>FY2024-25  | CHANGE FROM<br>PRIOR YEAR |
|--|---------------------------|----------------------|----------------------|---------------------------|
| <b>Staff Years</b>                                 | <b>113.150</b>            | <b>110.150</b>       | <b>110.150</b>       |                           |
| 60001.0000 Salaries & Wages                        | \$ 363,204                | \$ 364,411           | \$ 397,452           | \$ 33,041                 |
| 60002.0000 Salaries & Wages - Safety               | 12,758,442                | 13,503,402           | 16,071,775           | 2,568,373                 |
| 60002.3505 Safety Holiday Pay                      | 579,127                   | 579,814              | 595,525              | 15,711                    |
| 60002.2004 Salaries Safety: Field Training Officer | 66,371                    | -                    | -                    |                           |
| 60006.0000 Overtime - Non-Safety                   | 640                       | 10,000               | 10,000               |                           |
| 60007.0000 Overtime - Safety                       | 2,926,315                 | 582,396              | 679,219              | 96,823                    |
| 60012.0000 Fringe Benefits                         | 77,977                    | 106,949              | 112,502              | 5,553                     |
| 60012.1008 Fringe Benefits:Retiree Benefits        | 16,818                    | 6,169                | 5,281                | (888)                     |
| 60012.1509 Fringe Benefits:Employer Paid PERS      | 34,264                    | 35,639               | 38,195               | 2,556                     |
| 60012.1528 Fringe Benefits:Workers Comp            | 19,296                    | 9,868                | 13,141               | 3,273                     |
| 60015.0000 Wellness Program Reimbursement          | 113                       | -                    | -                    |                           |
| 60016.0000 Fringe Benefits - Safety                | 2,060,592                 | 2,233,642            | 2,477,128            | 243,486                   |
| 60016.1008 Fringe Safety:Retiree Benefits          | 100,101                   | 106,838              | 116,966              | 10,128                    |
| 60016.1509 Fringe Safety:Employer Paid PERS        | 2,552,850                 | 2,637,786            | 3,020,115            | 382,329                   |
| 60016.1528 Fringe Safety:Workers Comp              | 1,768,583                 | 2,906,776            | 2,473,427            | (433,349)                 |
| 60016.1531 Fringe Safety:PERS UAL                  | 4,903,753                 | 4,490,041            | 5,220,764            | 730,723                   |
| 60012.1531 Fringe Benefits:PERS UAL                | 163,119                   | 104,343              | 75,025               | (29,318)                  |
| 60023.0000 Uniform and Tool Allowance              | 120,771                   | 121,500              | 121,500              |                           |
| 60027.0000 Payroll Taxes Non-Safety                | 5,032                     | 5,284                | 5,763                | 479                       |
| 60028.0000 Payroll Taxes Safety                    | 231,870                   | 204,207              | 241,676              | 37,469                    |
| 60031.0000 Payroll Adjustments                     | 154,545                   | -                    | -                    |                           |
| <b>Salaries &amp; Benefits</b>                     | <b>28,903,781</b>         | <b>28,009,065</b>    | <b>31,675,454</b>    | <b>3,666,389</b>          |
| 62085.0000 Other Professional Services             | \$ 31,482                 | \$ 31,000            | \$ 46,000            | \$ 15,000                 |
| 62135.0000 Governmental Services                   | 54,922                    | 181,595              | 183,595              | 2,000                     |
| 62170.0000 Private Contractual Services            | 27,982                    | 14,175               | 14,175               |                           |
| 62220.0000 Insurance                               | 2,131,551                 | 2,114,892            | 3,379,877            | 1,264,985                 |
| 62300.0000 Special Dept Supplies                   | 125,509                   | 26,500               | 26,500               |                           |
| 62310.0000 Office Supplies, Postage & Printing     | 11,932                    | 14,000               | 14,000               |                           |
| 62316.0000 Software & Hardware                     | 32,613                    | 43,210               | 38,850               | (4,360)                   |
| 62405.0000 Uniforms & Tools                        | 2,351                     | 7,958                | 7,958                |                           |
| 62420.0000 Books & Periodicals                     | 1,278                     | 1,480                | 1,480                |                           |
| 62435.0000 General Equipment Maint & Repair        | 8,012                     | 7,250                | 7,250                |                           |
| 62455.0000 Equipment Rental                        | 979                       | 2,000                | 2,000                |                           |
| 62470.0000 Fund 533 Office Equip Rental Rate       | 181,325                   | 132,607              | -                    | (132,607)                 |
| 62475.0000 Fund 532 Vehicle Equip Rental Rate      | 1,019,005                 | 1,548,337            | 1,454,859            | (93,478)                  |
| 62485.0000 Fund 535 Communications Rental Rate     | 846,655                   | 836,730              | 838,715              | 1,985                     |
| 62496.0000 Fund 537 Computer System Rental         | 1,818,114                 | 1,762,487            | 2,340,042            | 577,555                   |
| 62745.0000 Safety Program                          | 16,088                    | 35,285               | 35,285               |                           |
| 62755.0000 Training                                | 40,251                    | 44,050               | 44,050               |                           |
| 62820.0000 Bond Interest & Redemption              | 5,708                     | 5,708                | 5,708                |                           |
| 62845.0000 Bond/Cert Principal Redemption          | 96,250                    | 96,250               | 96,250               |                           |
| 62895.0000 Miscellaneous Expenses                  | 8,354                     | 9,616                | 9,616                |                           |
| <b>Materials, Supplies &amp; Services</b>          | <b>6,460,359</b>          | <b>6,915,130</b>     | <b>8,546,210</b>     | <b>1,631,080</b>          |
| 70011.0000 Operating Equipment                     | \$ 178,153                | \$ -                 | \$ -                 |                           |
| <b>Capital Expenses</b>                            | <b>178,153</b>            | <b>-</b>             | <b>-</b>             |                           |
| <b>Total Expenses</b>                              | <b>\$ 35,542,292</b>      | <b>\$ 34,924,195</b> | <b>\$ 40,221,664</b> | <b>\$ 5,297,469</b>       |

# Investigation Division

## 001.PD02A-D



The Investigation Division is responsible for conducting criminal investigations and gathering and analyzing evidence to support criminal prosecutions. It consists of the Detective Bureau, Forensics Section, and High-Tech Crime Unit.

### Detective Bureau

The Detective Bureau is comprised of the Crimes Against Persons Unit and the Crimes Against Property Unit. The Crimes Against Persons Unit includes the Domestic and Family Crimes Unit, the Gang Unit, the Criminal Intelligence Detail, and the Persons Detail. The Crimes Against Property Unit is comprised of the Crimes Against Property Detail and the Special Investigations Detail.

The Domestic and Family Crimes Unit is responsible for investigating crimes committed by juveniles, conducting child abuse investigations, and investigating domestic violence and other family-related crimes. Additionally, it manages the School Resource Officer program. The Gang Unit investigates all gang-related crimes and most weapons-related crimes. The Criminal Intelligence Detail investigates hate crimes and other sensitive criminal investigations. The Persons Detail investigates violent crimes and those with the potential for violence, with the Arson/Explosive Investigator assigned to this Detail. The Property Detail investigates all types of theft, including burglary, auto theft, and fraud. The Traffic Detail investigates traffic collisions, including circumstances of traffic accidents and documenting evidence. The Special Investigations Detail investigates cases related to alcohol, commercial sex, gambling, narcotics violations, and deaths resulting from overdose.

### Forensics Section

The Forensics Section processes crime scenes to collect and preserve evidence. It 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 managed by the Federal Bureau of Investigation (FBI), Criminal Justice Information Services (CJIS) Division, maintaining the largest biometric database globally.

### High-Tech Crimes Unit

The High-Tech Crime Unit oversees the forensic search and recovery of evidence from electronic devices such as computers and cellular phones. As part of the Internet Crimes Against Children (ICAC) Task Force, the unit aids in investigating technology-facilitated child sexual exploitation and internet crimes against children.

## **OBJECTIVES**

- Thoroughly investigate all cases, assist in the prosecution of all filed cases, and ensure the return of stolen property to victims.
- Properly assess all narcotics and money laundering cases for potential asset forfeiture.
- Notify businesses that selling alcohol and tobacco products to minors is prohibited in an effort to reduce alcohol-related accidents and teen smoking.
- Conduct strategized decoy programs in an effort to prevent alcohol and cigarette sales to minors.
- Provide timely and relevant information to victims regarding available services and resources.
- Work with juvenile offenders to provide the proper intervention of the court and/or other social agencies in an effort to reduce recidivism.
- Monitor gang activity occurring in or affecting the City of Burbank and interdict illegal gang-motivated activities by gathering criminal intelligence and conducting enforcement details.
- Thoroughly search, collect, process, and analyze criminal evidence.
- Utilize technology, crime analysis, and forensic resources to prevent and/or solve crimes.
- Collaborate on task forces and regional crime prevention initiatives.
- Identify crime trends and utilize appropriate resources to apprehend responsible individuals.
- Maintain current affiliation with professional law enforcement organizations associated with conducting criminal investigations.
- Maintain industry best practices for the packaging, storage, management, and recordation of evidence.

## **CHANGES FROM PRIOR YEAR**

A Forensic Specialist position was added to address the increasing complexity and volume of criminal cases handled by the Forensics Bureau. Additionally, one Crime Analyst position was moved to PD02A from the PD03A cost center.

# Investigation Division

## 001.PD02A-D



|  | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24  | BUDGET<br>FY2024-25  | CHANGE FROM<br>PRIOR YEAR |
|--|---------------------------|----------------------|----------------------|---------------------------|
| <b>Staff Year</b>                              | <b>44,250</b>             | <b>47,250</b>        | <b>49,250</b>        | <b>2,000</b>              |
| 60001.0000 Salaries & Wages                    | \$ 492,215                | \$ 535,303           | \$ 825,586           | \$ 290,283                |
| 60002.0000 Salaries & Wages - Safety           | 4,305,418                 | 5,748,544            | 6,632,656            | 884,112                   |
| 60002.3505 Safety Holiday Pay                  | 172,938                   | 241,951              | 245,605              | 3,654                     |
| 60006.0000 Overtime - Non-Safety               | 40,549                    | 9,800                | 9,800                |                           |
| 60007.0000 Overtime - Safety                   | 768,492                   | 132,422              | 144,441              | 12,019                    |
| 60012.0000 Fringe Benefits                     | 90,093                    | 139,047              | 188,090              | 49,043                    |
| 60012.1008 Fringe Benefits:Retiree Benefits    | 8,014                     | 7,980                | 6,409                | (1,571)                   |
| 60012.1509 Fringe Benefits:Employer Paid PERS  | 52,050                    | 52,353               | 79,339               | 26,986                    |
| 60012.1528 Fringe Benefits:Workers Comp        | 18,493                    | 10,194               | 19,496               | 9,302                     |
| 60012.1531 Fringe Benefits:PERS UAL            | 58,488                    | 70,912               | 120,566              | 49,654                    |
| 60015.0000 Wellness Program Reimbursement      | 878                       | -                    | -                    |                           |
| 60016.0000 Fringe Benefits - Safety            | 618,403                   | 850,646              | 939,282              | 88,636                    |
| 60016.1008 Fringe Safety:Retiree Benefits      | 32,109                    | 35,277               | 43,152               | 7,875                     |
| 60016.1509 Fringe Safety:Employer Paid PERS    | 674,011                   | 1,122,020            | 1,246,341            | 124,321                   |
| 60016.1528 Fringe Safety:Workers Comp          | 691,666                   | 1,236,438            | 1,020,734            | (215,704)                 |
| 60016.1531 Fringe Safety:PERS UAL              | 1,621,523                 | 1,236,784            | 1,375,992            | 139,208                   |
| 60023.0000 Uniform and Tool Allowance          | 33,163                    | 54,250               | 54,250               |                           |
| 60027.0000 Payroll Taxes Non-Safety            | 7,419                     | 7,762                | 11,971               | 4,209                     |
| 60028.0000 Payroll Taxes Safety                | 71,731                    | 86,862               | 99,735               | 12,873                    |
| 60031.0000 Payroll Adjustments                 | 6,479                     | -                    | -                    |                           |
| <b>Salaries &amp; Benefits</b>                 | <b>9,764,131</b>          | <b>11,578,545</b>    | <b>13,063,445</b>    | <b>1,484,900</b>          |
| 62085.0000 Other Professional Services         | \$ 18,368                 | \$ 24,025            | \$ 27,485            | \$ 3,460                  |
| 62125.0000 Medical Services                    | 11,270                    | 21,000               | 21,000               |                           |
| 62135.0000 Governmental Services               | 16,701                    | 117,000              | 117,000              |                           |
| 62140.0000 Special Services                    | 6,006                     | 10,000               | 10,000               |                           |
| 62170.0000 Private Contractual Services        | 17,717                    | 27,700               | 27,700               |                           |
| 62300.0000 Special Dept Supplies               | 13,334                    | 16,750               | 16,750               |                           |
| 62310.0000 Office Supplies, Postage & Printing | 18,115                    | 12,500               | 12,500               |                           |
| 62405.0000 Uniforms & Tools                    | 2,394                     | 2,550                | 2,550                |                           |
| 62420.0000 Books & Periodicals                 | 209                       | 780                  | 780                  |                           |
| 62435.0000 General Equipment Maint & Repair    | 6,536                     | 4,050                | 4,050                |                           |
| 62455.0000 Equipment Rental                    | 2,683                     | 4,000                | 4,000                |                           |
| 62475.0000 Fund 532 Vehicle Equip Rental Rate  | 233,161                   | 262,571              | 296,850              | 34,279                    |
| 62496.0000 Fund 537 Computer System Rental     | 264,131                   | 302,163              | 465,066              | 162,903                   |
| 62700.0000 Memberships & Dues                  | 1,296                     | -                    | -                    |                           |
| 62710.0000 Travel                              | 1,049                     | 1,100                | 1,100                |                           |
| 62745.0000 Safety Program                      | 183                       | 500                  | 500                  |                           |
| 62755.0000 Training                            | 31,233                    | 34,000               | 34,000               |                           |
| 62895.0000 Miscellaneous Expenses              | 958                       | 950                  | 950                  |                           |
| <b>Materials, Supplies &amp; Services</b>      | <b>645,344</b>            | <b>841,639</b>       | <b>1,042,281</b>     | <b>200,642</b>            |
| <b>Total Expenses</b>                          | <b>\$ 10,409,475</b>      | <b>\$ 12,420,184</b> | <b>\$ 14,105,726</b> | <b>\$ 1,685,542</b>       |

# Administrative Services Division

## 001.PD03A-E



The Administrative Services Division consists of the following: Office of the Chief of Police, Budget and Finance, Internal Affairs, Professional Standards, Community Outreach and Personnel Services, the Mental Health Evaluation Team (MHET), and the Crime Analysis Unit. The Division provides operational support to all departmental divisions and ensures quality control assurance. The Office of the Chief of Police oversees policy and procedure implementation, ensuring the effective operation of the Department. The Finance Section administers the Department's budget, manages all Department procurements, and is responsible for managing grant funding and special revenue funds to support law enforcement operations. The Internal Affairs Bureau conducts administrative investigations, including citizen complaints and personnel investigations. The Professional Standards Bureau updates policies and procedures, conducts audits, manages discovery requests, and manages the body-worn and in-car camera program. In addition, the Division researches and assesses emerging enforcement technology and crime analysis. Also, within the Professional Standards Bureau, the Property and Evidence Section maintains the proper storage, disposal, and chain of custody of all property in the Department's custody, adhering to the International Association for Property and Evidence (IAPE) professional standards. The Community Outreach and Personnel Services Bureau manages the public information office, personnel training, recruitment and onboarding, and community outreach programs. The MHET provides a specialized response to mental-health related calls, pairing a specially trained officer with a licensed clinical social worker. The Crime Analysis Unit provides information regarding crime patterns and trends to support strategic personnel deployment for crime prevention and suppression.

### OBJECTIVES

- Recruit, onboard, and train qualified candidates with a focus on sustaining a diverse workforce.
- Develop and mentor Police Explorers and Police Cadets to prepare them for future careers in law enforcement.
- Prepare recruits for the police academy through participation in a comprehensive pre-academy training program.
- Conduct mediation to support community conflict resolution for non-criminal incidents.
- Maintain an employee scheduling and overtime tracking system to ensure efficient resource management.
- Establish, implement, and uphold Department policies to maintain accreditation through the Commission on Accreditation for Law Enforcement Agencies (CALEA).
- Provide mandated training required by state, city, and accrediting agencies, coordinate both initial and ongoing training for employees, and foster continuous advancement in tactical, investigative, and supervisory practices.
- Maintain a police shooting range to conduct high-quality firearms and defensive tactics training.
- Maintain collaboration with the Los Angeles County Department of Mental Health through the MHET Program to intervene in mental health cases and access appropriate behavioral health care services to assist individuals in need.
- Provide the community with current crime information to enhance community-based policing efforts.
- Develop timely crime analysis reports to direct crime prevention and enforcement efforts.
- Procure necessary equipment and services in the most economically feasible manner while ensuring high-quality standards.
- Facilitate the Community Academy program to provide the opportunity for community members to learn more about the Department's operations.
- Provide community crime prevention programs such as Neighborhood Watch, Business Watch, and safety presentations.
- Provide volunteer training to assist police personnel, support public safety, maximize police responsiveness, promote positive relationships, and enhance trust between members of the Police Department and the community.
- Work in collaboration with the City's Public Information Office to utilize City and Department websites and social media platforms to produce and broadcast crime prevention information.
- Provide information to and liaison with media outlets.
- Maintain an updated Department Policy Manual and ensure all policies are publicly available via the Department's website.
- Continue to implement the personnel early intervention system by conducting audits to identify high utilizers for complaints, use of force incidents, vehicle pursuits, and claims against the Department.
- Promote employee wellness and safety for all personnel by providing ongoing training and resources for building resilience specific to careers in law enforcement.
- Assist the Department and employees with workers' compensation issues.
- Produce and distribute timely community crime notifications and a community newsletter.
- Manage the receipt and processing of Concealed Carry Weapons (CCW) permit applications for private citizens in accordance with legal requirements.

# Administrative Services Division

## 001.PD03A-E



### OBJECTIVES cont.

- Conduct internal affairs and citizen complaint investigations in an impartial, efficient, and timely manner.
- Continue to improve Internal Affairs Bureau response protocols for critical incidents.
- Conduct internal audits and maintain a matrix of recurring internal audits.
- Provide administrative support and quality control to all divisions.
- Manage the department's budget, purchasing, grants, and other financial systems as responsible stewards of public funds.
- Work with the Office of Independent Review (OIR) as it relates to recommendations requiring a response from the department.
- Serve as the clearinghouse for all administrative projects and internal investigations.

### CHANGES FROM PRIOR YEAR

Staffing changes include the transfer of one Crime Analyst position to the Investigations Division.

City Council approved a parking enforcement pilot program with LAZ Parking California LLC in April 2023. \$516,062 in additional funds have been budgeted in the private contractual services account to formalize the program for FY 2024-25, supporting additional personnel and operational costs. Expansion costs will be offset by savings from vacant Parking Control Officer positions and approximately \$200,000 in anticipated increased parking fees.

The equipment rental account was increased by \$30,000 to partially fund the purchase of 40 Automated License Plate Reader (ALPR) cameras. ALPR technology is a highly effective tool in aiding criminal investigations locating stolen vehicles and enhancing overall security. The deployment of 40 ALPR cameras will enhance the Department's ability to monitor and analyze vehicular movements prevent and solve crime and ensure swift response to incidents.

|  | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                                 | <b>31,750</b>             | <b>31,750</b>       | <b>30,750</b>       | <b>(1,000)</b>            |
| 60001.0000 Salaries & Wages                        | \$ 1,115,620              | \$ 1,373,237        | \$ 1,418,557        | \$ 45,320                 |
| 60002.0000 Salaries & Wages - Safety               | 2,262,549                 | 2,337,422           | 2,576,268           | 238,846                   |
| 60002.2004 Salaries Safety: Field Training Officer | 7,600                     | -                   | -                   |                           |
| 60002.3505 Safety Holiday Pay                      | 82,793                    | 86,306              | 90,150              | 3,844                     |
| 60006.0000 Overtime - Non-Safety                   | 918                       | 7,200               | 7,200               |                           |
| 60007.0000 Overtime - Safety                       | 435,470                   | 63,393              | 69,969              | 6,576                     |
| 60012.0000 Fringe Benefits                         | 198,322                   | 362,367             | 341,772             | (20,595)                  |
| 60012.1008 Fringe Benefits:Retiree Benefits        | 12,264                    | 17,039              | 20,253              | 3,214                     |
| 60012.1509 Fringe Benefits:Employer Paid PERS      | 102,199                   | 134,303             | 136,323             | 2,020                     |
| 60012.1528 Fringe Benefits:Workers Comp            | 30,813                    | 18,775              | 22,082              | 3,307                     |
| 60012.1531 Fringe Benefits:PERS UAL                | 200,155                   | 189,975             | 239,064             | 49,089                    |
| 60016.0000 Fringe Benefits - Safety                | 280,509                   | 294,777             | 321,970             | 27,193                    |
| 60016.1008 Fringe Safety:Retiree Benefits          | 19,542                    | 12,095              | 13,627              | 1,532                     |
| 60016.1509 Fringe Safety:Employer Paid PERS        | 368,620                   | 453,964             | 483,155             | 29,191                    |
| 60016.1528 Fringe Safety:Workers Comp              | 292,738                   | 500,257             | 395,696             | (104,561)                 |
| 60016.1531 Fringe Safety:PERS UAL                  | 772,410                   | 589,737             | 752,911             | 163,174                   |
| 60022.0000 Car Allowance                           | -                         | 4,488               | 4,488               |                           |
| 60023.0000 Uniform and Tool Allowance              | 15,130                    | 12,250              | 12,250              |                           |
| 60027.0000 Payroll Taxes Non-Safety                | 15,739                    | 19,912              | 20,569              | 657                       |
| 60028.0000 Payroll Taxes Safety                    | 39,394                    | 35,144              | 38,663              | 3,519                     |
| 60031.0000 Payroll Adjustments                     | 11,091                    | -                   | -                   |                           |
| <b>Salaries &amp; Benefits</b>                     | <b>6,263,875</b>          | <b>6,512,641</b>    | <b>6,964,967</b>    | <b>452,326</b>            |

# Administrative Services Division

## 001.PD03A-E



|  | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--|---------------------------|---------------------|---------------------|---------------------------|
| 62000.0000 Utilities                           | \$ 372,516                | \$ 370,234          | \$ 370,234          |                           |
| 62085.0000 Other Professional Services         | 29,867                    | 41,100              | 41,100              |                           |
| 62135.0000 Governmental Services               | 28,870                    | 104,800             | 104,800             |                           |
| 62170.0000 Private Contractual Services        | 471,382                   | 129,600             | 645,662             | 516,062                   |
| 62200.0000 Background Checks                   | 3,778                     | 7,900               | 7,900               |                           |
| 62300.0000 Special Dept Supplies               | 135,186                   | 147,650             | 97,650              | (50,000)                  |
| 62310.0000 Office Supplies, Postage & Printing | 1,581                     | 2,725               | 2,725               |                           |
| 62316.0000 Software & Hardware                 | 134,402                   | 124,100             | 123,000             | (1,100)                   |
| 62405.0000 Uniforms & Tools                    | 517                       | 2,000               | 2,000               |                           |
| 62420.0000 Books & Periodicals                 | -                         | 660                 | 660                 |                           |
| 62435.0000 General Equipment Maint & Repair    | 1,591                     | 4,750               | 4,750               |                           |
| 62451.0000 Building Maintenance                | 6,280                     | 10,000              | 10,000              |                           |
| 62455.0000 Equipment Rental                    | 25,877                    | 66,690              | 96,690              | 30,000                    |
| 62470.0000 Fund 533 Office Equip Rental Rate   | 52,813                    | 51,131              | 61,245              | 10,114                    |
| 62475.0000 Fund 532 Vehicle Equip Rental Rate  | 38,747                    | 66,879              | 127,900             | 61,021                    |
| 62496.0000 Fund 537 Computer System Rental     | 206,637                   | 286,821             | 318,714             | 31,893                    |
| 62525.0000 Photography                         | -                         | 4,000               | 4,000               |                           |
| 62700.0000 Memberships & Dues                  | 13,346                    | 17,765              | 17,765              |                           |
| 62710.0000 Travel                              | 953                       | 14,090              | 14,090              |                           |
| 62745.0000 Safety Program                      | 15,451                    | 39,350              | 39,350              |                           |
| 62755.0000 Training                            | 37,404                    | 94,060              | 94,060              |                           |
| 62800.0000 Fuel - Gas                          | -                         | 1,000               | 1,000               |                           |
| 62830.1000 Credit Card Merchant Fees           | 7,328                     | -                   | -                   |                           |
| 62895.0000 Miscellaneous Expenses              | 3,421                     | 14,020              | 14,020              |                           |
| <b>Materials, Supplies &amp; Services</b>      | <b>1,587,947</b>          | <b>1,601,325</b>    | <b>2,199,315</b>    | <b>597,990</b>            |
| 70023.0532 Capital Contribution:Fund 532       | \$ 58,300                 | \$ -                | \$ -                |                           |
| <b>Capital Expenses</b>                        | <b>58,300</b>             | <b>-</b>            | <b>-</b>            |                           |
| <b>Total Expenses</b>                          | <b>\$ 7,910,123</b>       | <b>\$ 8,113,966</b> | <b>\$ 9,164,282</b> | <b>\$ 1,050,316</b>       |

# Parking Enforcement

## 001.PD05A



Parking Enforcement ensures traffic safety by enforcing parking laws, removing vehicles obstructing the roadway, and impounding abandoned vehicles. Additionally, it supports traffic control efforts at special events and manages the School Crossing Guard program, servicing specific school sites within the Burbank Unified School District.

### OBJECTIVES

- Implement parking enforcement to encourage voluntary compliance with state and local parking laws.
- Provide a program for impounding vehicles abandoned on public property.
- Ensure rapid and effective response to community complaints related to parking issues.
- Assertively enforce parking violations pertaining to fire lanes and accessible designated parking spaces.
- Collaborate with professional service providers to enhance the provision of parking enforcement services.
- Assist children to safely cross the street as they walk or bicycle to and from school and encourage safe behaviors near traffic.
- Conduct traffic control efforts at special events.

### CHANGES FROM PRIOR YEAR

Staffing changes include the upgrade of two Parking Control Officers to two Community Service Officer positions. An additional \$12,000 has been budgeted for overtime related to the City's gun buyback event.

|  | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Year</b>                              | <b>25,280</b>             | <b>25,280</b>       | <b>25,280</b>       |                           |
| 60001.0000 Salaries & Wages                    | \$ 490,913                | \$ 1,064,396        | \$ 1,188,279        | \$ 123,883                |
| 60006.0000 Overtime - Non-Safety               | 11,972                    | 10,034              | 22,034              | 12,000                    |
| 60012.0000 Fringe Benefits                     | 74,091                    | 196,961             | 209,719             | 12,758                    |
| 60012.1008 Fringe Benefits:Retiree Benefits    | -                         | 21,810              | 25,924              | 4,114                     |
| 60012.1509 Fringe Benefits:Employer Paid PERS  | 25,512                    | 58,009              | 64,478              | 6,469                     |
| 60012.1528 Fringe Benefits:Workers Comp        | 13,497                    | 9,367               | 13,309              | 3,942                     |
| 60012.1531 Fringe Benefits:PERS UAL            | 112,923                   | 96,283              | 59,967              | (36,316)                  |
| 60015.0000 Wellness Program Reimbursement      | 1,530                     | -                   | -                   |                           |
| 60016.1008 Fringe Safety:Retiree Benefits      | 23,396                    | -                   | -                   |                           |
| 60023.0000 Uniform and Tool Allowance          | -                         | 150                 | 150                 |                           |
| 60027.0000 Payroll Taxes Non-Safety            | 17,156                    | 44,652              | 49,304              | 4,652                     |
| 60031.0000 Payroll Adjustments                 | 3,347                     | -                   | -                   |                           |
| <b>Salaries &amp; Benefits</b>                 | <b>774,336</b>            | <b>1,501,662</b>    | <b>1,633,164</b>    | <b>131,502</b>            |
| 62170.0000 Private Contractual Services        | \$ 21,809                 | \$ -                | \$ -                |                           |
| 62300.0000 Special Dept Supplies               | -                         | 2,200               | 2,200               |                           |
| 62310.0000 Office Supplies, Postage & Printing | 103                       | 8,410               | 8,410               |                           |
| 62405.0000 Uniforms & Tools                    | 1,703                     | 10,000              | 10,000              |                           |
| 62435.0000 General Equipment Maint & Repair    | -                         | 9,500               | 9,500               |                           |
| 62475.0000 Fund 532 Vehicle Equip Rental Rate  | 68,105                    | 98,218              | 86,944              | (11,274)                  |
| 62496.0000 Fund 537 Computer System Rental     | 96,728                    | 116,505             | 140,515             | 24,010                    |
| <b>Materials, Supplies &amp; Services</b>      | <b>188,449</b>            | <b>244,833</b>      | <b>257,569</b>      | <b>12,736</b>             |
| <b>Total Expenses</b>                          | <b>\$ 962,785</b>         | <b>\$ 1,746,495</b> | <b>\$ 1,890,733</b> | <b>\$ 144,238</b>         |

# Communication Center

## 001.PD06C



The Police Department operates a state-of-the-art 911 Communication Center, certified in 2013 by the National Center for Missing and Exploited Children. The Communication Center serves as the critical first point of contact for emergency calls from citizens to Burbank's Police and Fire Departments. Its primary function is to receive calls regarding potential emergencies and provide first responders with accurate and comprehensive information for swift responses to all emergency situations. With a Computer-Aided Dispatch (CAD) system, the Communication Center efficiently manages and deploys resources in response to requests for emergency and non-emergency services.

### OBJECTIVES

- Maintain the effectiveness and efficiency of the Communication Center operation, ensuring prompt responses to calls for service from community members in need.
- Ensure emergency preparedness to guarantee that emergency calls can be answered in the event of a disaster or other incident that may incapacitate the 911 Communication Center.
- Maintain compliance with state and national standards.
- Provide supervisors with essential training in supervision and risk management.
- Continue transition to the statewide next-generation 911 system to enhance service delivery.

|   | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|---|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                            | <b>17,000</b>             | <b>19,000</b>       | <b>19,000</b>       |                           |
| 60001.0000 Salaries & Wages                   | \$ 1,048,667              | \$ 1,415,010        | \$ 1,624,758        | \$ 209,748                |
| 60006.0000 Overtime - Non-Safety              | 397,649                   | 259,326             | 259,326             |                           |
| 60007.0000 Overtime - Safety                  | (439)                     | -                   | -                   |                           |
| 60012.0000 Fringe Benefits                    | 237,482                   | 336,998             | 355,738             | 18,740                    |
| 60012.1008 Fringe Benefits:Retiree Benefits   | -                         | 14,667              | 17,433              | 2,766                     |
| 60012.1509 Fringe Benefits:Employer Paid PERS | 110,848                   | 138,388             | 156,139             | 17,751                    |
| 60012.1528 Fringe Benefits:Workers Comp       | 77,636                    | 45,988              | 63,691              | 17,703                    |
| 60012.1531 Fringe Benefits:PERS UAL           | 239,949                   | 196,127             | 255,877             | 59,750                    |
| 60015.0000 Wellness Program Reimbursement     | 1,373                     | -                   | -                   |                           |
| 60016.1008 Fringe Safety:Retiree Benefits     | 14,807                    | -                   | -                   |                           |
| 60027.0000 Payroll Taxes Non-Safety           | 22,977                    | 20,518              | 23,559              | 3,041                     |
| 60031.0000 Payroll Adjustments                | 174,568                   | -                   | -                   |                           |
| <b>Salaries &amp; Benefits</b>                | <b>2,325,516</b>          | <b>2,427,022</b>    | <b>2,756,521</b>    | <b>329,499</b>            |
| 62170.0000 Private Contractual Services       | \$ 2,731                  | \$ 10,000           | \$ 10,000           |                           |
| 62300.0000 Special Dept Supplies              | 1,447                     | 1,500               | 1,500               |                           |
| 62405.0000 Uniforms & Tools                   | 2,866                     | 8,600               | 8,600               |                           |
| 62420.0000 Books & Periodicals                | 850                       | 850                 | 850                 |                           |
| 62435.0000 General Equipment Maint & Repair   | 1,159                     | 1,000               | 1,000               |                           |
| 62496.0000 Fund 537 Computer System Rental    | 52,531                    | 64,199              | 80,543              | 16,344                    |
| 62755.0000 Training                           | 5,790                     | 5,500               | 5,500               |                           |
| 62895.0000 Miscellaneous Expenses             | 135                       | 1,000               | 1,000               |                           |
| <b>Materials, Supplies &amp; Services</b>     | <b>67,509</b>             | <b>92,649</b>       | <b>108,993</b>      | <b>16,344</b>             |
| <b>Total Expenses</b>                         | <b>\$ 2,393,025</b>       | <b>\$ 2,519,671</b> | <b>\$ 2,865,514</b> | <b>\$ 345,843</b>         |

# Support Services Division

## 001.PD07A-E



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

The Records Bureau manages the gathering and processing of all information related to arrests and criminal records. Responsibilities include researching and providing criminal history information to officers and detectives in the field, inputting time-sensitive and detailed data related to criminal records, providing customer service to community members at the Department's public counter, and assisting with detainee searches in the Jail. In addition, the Records Bureau serves as the custodian of records, handling subpoenas duces tecum, conducting Department of Justice audits on various databases, sealing records, and ensuring compliance with state and federal laws regarding public records requests. The Bureau also maintains the Department's records retention schedule and facilitates the approved destruction of records.

The Facility Maintenance Unit diligently oversees and maintains various facility security systems while promptly addressing all building maintenance concerns. This ensures the seamless provision of uninterrupted twenty-four-hour, seven-day-a-week public safety services for the community.

### OBJECTIVES

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

# Support Services Division

## 001.PD07A-E



|  | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                             | <b>19,250</b>             | <b>19,250</b>       | <b>19,250</b>       |                           |
| 60001.0000 Salaries & Wages                    | \$ 1,216,832              | \$ 1,234,992        | \$ 1,371,902        | \$ 136,910                |
| 60002.0000 Salaries & Wages - Safety           | 464,502                   | 339,337             | 377,627             | 38,290                    |
| 60006.0000 Overtime - Non-Safety               | 106,966                   | 30,350              | 30,350              |                           |
| 60007.0000 Overtime - Safety                   | (171)                     | -                   | -                   |                           |
| 60012.0000 Fringe Benefits                     | 268,398                   | 317,053             | 334,687             | 17,634                    |
| 60012.1008 Fringe Benefits:Retiree Benefits    | 10,576                    | 16,608              | 19,740              | 3,132                     |
| 60012.1509 Fringe Benefits:Employer Paid PERS  | 119,685                   | 120,782             | 131,840             | 11,058                    |
| 60012.1528 Fringe Benefits:Workers Comp        | 73,024                    | 38,345              | 51,429              | 13,084                    |
| 60012.1531 Fringe Benefits:PERS UAL            | 317,408                   | 297,265             | 277,368             | (19,897)                  |
| 60015.0000 Wellness Program Reimbursement      | 2,115                     | -                   | -                   |                           |
| 60016.0000 Fringe Benefits - Safety            | 44,741                    | 34,954              | 34,345              | (609)                     |
| 60016.1008 Fringe Safety:Retiree Benefits      | 11,056                    | -                   | -                   |                           |
| 60016.1509 Fringe Safety:Employer Paid PERS    | 68,858                    | 63,558              | 68,426              | 4,868                     |
| 60016.1528 Fringe Safety:Workers Comp          | 42,313                    | 70,039              | 56,040              | (13,999)                  |
| 60016.1531 Fringe Safety:PERS UAL              | 117,839                   | 167,130             | 142,008             | (25,122)                  |
| 60023.0000 Uniform and Tool Allowance          | 1,849                     | 19,250              | 19,250              |                           |
| 60027.0000 Payroll Taxes Non-Safety            | 19,695                    | 17,907              | 19,893              | 1,986                     |
| 60028.0000 Payroll Taxes Safety                | 6,609                     | 4,920               | 5,476               | 556                       |
| 60031.0000 Payroll Adjustments                 | 77,882                    | -                   | -                   |                           |
| <b>Salaries &amp; Benefits</b>                 | <b>2,970,179</b>          | <b>2,772,490</b>    | <b>2,940,381</b>    | <b>167,891</b>            |
| 62135.0000 Governmental Services               | \$ -                      | \$ 30               | \$ 30               |                           |
| 62300.0000 Special Dept Supplies               | 5,311                     | 8,000               | 8,000               |                           |
| 62310.0000 Office Supplies, Postage & Printing | 11,968                    | 12,500              | 12,500              |                           |
| 62405.0000 Uniforms & Tools                    | 3,319                     | 6,400               | 6,400               |                           |
| 62420.0000 Books & Periodicals                 | -                         | 515                 | 515                 |                           |
| 62435.0000 General Equipment Maint & Repair    | 12,716                    | 11,990              | 11,990              |                           |
| 62455.0000 Equipment Rental                    | 1,780                     | 3,640               | 3,640               |                           |
| 62475.0000 Fund 532 Vehicle Equip Rental Rate  | 21,765                    | 15,647              | 13,588              | (2,059)                   |
| 62496.0000 Fund 537 Computer System Rental     | 161,030                   | 190,899             | 180,821             | (10,078)                  |
| 62700.0000 Memberships & Dues                  | 501                       | 225                 | 225                 |                           |
| 62755.0000 Training                            | 4,060                     | 10,000              | 10,000              |                           |
| 62895.0000 Miscellaneous Expenses              | -                         | 400                 | 400                 |                           |
| <b>Materials, Supplies &amp; Services</b>      | <b>222,449</b>            | <b>260,246</b>      | <b>248,109</b>      | <b>(12,137)</b>           |
| <b>Total Expenses</b>                          | <b>\$ 3,192,629</b>       | <b>\$ 3,032,736</b> | <b>\$ 3,188,490</b> | <b>\$ 155,754</b>         |

# Air Support Unit

## 001.PD08A



In 2007, the cities of Burbank and Glendale combined resources to establish the Joint Air Support Unit (JASU). The collaboration aimed to enhance efficiency and cost-effectiveness while enhancing the level of airborne law enforcement. The JASU operates from a joint helicopter facility at the Hollywood Burbank Airport, pursuant to a helicopter maintenance and operations lease agreement involving both cities and the Hollywood Burbank Airport Authority.

The Joint Air Support Unit conducts airborne crime suppression, responds to critical incidents, coordinates field responses for ground units, and serves as a force multiplier to enhance community and officer safety. Additionally, the unit participates in special operations, providing support for criminal investigations, code enforcement, and assisting the Fire Department in airborne command and control operations, including the deployment of firefighters and equipment.

### OBJECTIVES

- Emphasize routine and special operations proficiency training to ensure safety as a top priority.
- Integrate the helicopter program into the City's disaster planning, establishing missions and areas of responsibility.
- Conduct special flight operations as necessary.
- Provide proper maintenance to ensure the safe operation of the aircraft.
- Provide air insertion capability for the Special Weapons and Tactics Team (SWAT).
- Familiarize department personnel with Air Support operations.
- Continue to share air resources with the City of Glendale.
- Continue cooperative patrol and flight schedule with the City of Pasadena.

|  | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                                 | <b>2,100</b>              | <b>2,100</b>        | <b>2,100</b>        |                           |
| 60002.0000 Salaries & Wages - Safety               | \$ 280,291                | \$ 316,521          | \$ 391,208          | \$ 74,687                 |
| 60002.2004 Salaries Safety: Field Training Officer | 7,600                     | -                   | -                   |                           |
| 60002.3505 Safety Holiday Pay                      | 13,113                    | 12,841              | 13,147              | 306                       |
| 60007.0000 Overtime - Safety                       | 60,792                    | 4,460               | 5,254               | 794                       |
| 60012.0000 Fringe Benefits                         | 387                       | -                   | -                   |                           |
| 60012.1008 Fringe Benefits:Retiree Benefits        | -                         | 89                  | 361                 | 272                       |
| 60016.0000 Fringe Benefits - Safety                | 37,162                    | 45,605              | 50,454              | 4,849                     |
| 60016.1008 Fringe Safety:Retiree Benefits          | 2,174                     | 2,013               | 2,013               |                           |
| 60016.1509 Fringe Safety:Employer Paid PERS        | 46,008                    | 61,689              | 73,269              | 11,580                    |
| 60016.1528 Fringe Safety:Workers Comp              | 40,428                    | 67,980              | 60,006              | (7,974)                   |
| 60016.1531 Fringe Safety:PERS UAL                  | 134,110                   | 82,231              | 93,984              | 11,753                    |
| 60023.0000 Uniform and Tool Allowance              | 2,510                     | 5,500               | 5,500               |                           |
| 60028.0000 Payroll Taxes Safety                    | 5,327                     | 4,776               | 5,863               | 1,087                     |
| <b>Salaries &amp; Benefits</b>                     | <b>629,900</b>            | <b>603,705</b>      | <b>701,059</b>      | <b>97,354</b>             |
| 62135.0000 Governmental Services                   | \$ 369,953                | \$ 369,367          | \$ 369,367          |                           |
| 62220.0000 Insurance                               | 37,461                    | 20,915              | 21,619              | 704                       |
| 62220.1003 Insurance:Helicopter                    | 86,351                    | 75,000              | 75,000              |                           |
| 62475.0000 Fund 532 Vehicle Equip Rental Rate      | 322,785                   | 339,392             | 350,813             | 11,421                    |
| 62496.0000 Fund 537 Computer System Rental         | 7,410                     | 18,987              | 9,649               | (9,338)                   |
| <b>Materials, Supplies &amp; Services</b>          | <b>823,960</b>            | <b>823,661</b>      | <b>826,448</b>      | <b>2,787</b>              |
| <b>Total Expenses</b>                              | <b>\$ 1,453,861</b>       | <b>\$ 1,427,366</b> | <b>\$ 1,527,507</b> | <b>\$ 100,141</b>         |

# Jail Operations

## 001.PD09A



The Jail plays a crucial role in the public safety function of any local government and is a vital component of the local criminal justice system. It serves as a facility for processing the intake and short-term detention of pre-arraigned inmates. A well-managed and professional operation ensures the provision of appropriate care and custody for all inmates, maintains a safe and clean jail environment, and minimizes liability exposure. Achieving an effective jail operation requires adherence to rigorous standards and the dedication of a well-trained and high-performing workforce.

### OBJECTIVES

- Maintain a jail facility that meets or exceeds federal, state, and local standards.
- Ensure ongoing compliance with California Board of State and Community Corrections Title 15 standards for local detention facilities.
- Offer continuous training and implement industry best practices for detainee supervision, suicide prevention, conducting sensitive searches, managing high-risk inmates, preventing assaults on staff, and fire and disaster response.
- Perform monthly inspections to ensure emergency preparedness for critical events including fire suppression and emergency evacuation.
- Maintain a monthly training program on policies and procedures for emergency preparedness, including fire suppression and emergency evacuation procedures.
- Conduct ongoing review of and amend intake procedures as needed to continue the implementation of industry best practices related to screening inmates for medical, psychological, and mental health issues.

### CHANGES FROM PRIOR YEAR

An additional \$25,000 is budgeted in the Private Contractual Services account to cover increases for Jail Operations including janitorial services, cleaning supplies, HAZMAT cleaning, and inmate tracking software.

|   | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|---|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                            | <b>10,000</b>             | <b>10,000</b>       | <b>10,000</b>       |                           |
| 60001.0000 Salaries & Wages                   | \$ 671,831                | \$ 686,251          | \$ 743,423          | \$ 57,172                 |
| 60006.0000 Overtime - Non-Safety              | 199,904                   | 162,060             | 162,060             |                           |
| 60007.0000 Overtime - Safety                  | (178)                     | -                   | -                   |                           |
| 60012.0000 Fringe Benefits                    | 166,929                   | 177,701             | 186,876             | 9,175                     |
| 60012.1008 Fringe Benefits:Retiree Benefits   | -                         | 8,627               | 8,204               | (423)                     |
| 60012.1509 Fringe Benefits:Employer Paid PERS | 76,721                    | 67,115              | 71,443              | 4,328                     |
| 60012.1528 Fringe Benefits:Workers Comp       | 87,519                    | 119,685             | 93,534              | (26,151)                  |
| 60012.1531 Fringe Benefits:PERS UAL           | 152,047                   | 134,176             | 177,185             | 43,009                    |
| 60015.0000 Wellness Program Reimbursement     | 630                       | -                   | -                   |                           |
| 60016.1008 Fringe Safety:Retiree Benefits     | 9,338                     | -                   | -                   |                           |
| 60027.0000 Payroll Taxes Non-Safety           | 13,411                    | 9,951               | 10,780              | 829                       |
| 60031.0000 Payroll Adjustments                | 90,917                    | -                   | -                   |                           |
| <b>Salaries &amp; Benefits</b>                | <b>1,469,068</b>          | <b>1,365,566</b>    | <b>1,453,505</b>    | <b>87,939</b>             |
| 62125.0000 Medical Services                   | \$ 150,000                | \$ 163,180          | \$ 163,180          |                           |
| 62135.0000 Governmental Services              | 159                       | 12,000              | 12,000              |                           |
| 62170.0000 Private Contractual Services       | 60,561                    | 65,210              | 90,210              | 25,000                    |
| 62300.0000 Special Dept Supplies              | 65,179                    | 51,700              | 51,700              |                           |
| 62405.0000 Uniforms & Tools                   | 338                       | 4,000               | 4,000               |                           |
| 62420.0000 Books & Periodicals                | -                         | 50                  | 50                  |                           |
| 62435.0000 General Equipment Maint & Repair   | 138                       | 1,500               | 1,500               |                           |
| 62496.0000 Fund 537 Computer System Rental    | 33,166                    | 40,571              | 44,071              | 3,500                     |
| 62700.0000 Memberships & Dues                 | 60                        | -                   | -                   |                           |
| 62755.0000 Training                           | 1,020                     | 5,720               | 5,720               |                           |
| 62895.0000 Miscellaneous Expenses             | -                         | 130                 | 130                 |                           |
| <b>Materials, Supplies &amp; Services</b>     | <b>310,620</b>            | <b>344,061</b>      | <b>372,561</b>      | <b>28,500</b>             |
| <b>Total Expenses</b>                         | <b>\$ 1,779,688</b>       | <b>\$ 1,709,627</b> | <b>\$ 1,826,066</b> | <b>\$ 116,439</b>         |

# POLICE

## Authorized Positions



| CLASSIFICATION TITLES           | STAFF YEARS<br>FY2022-23 | STAFF YEARS<br>FY2023-24 | STAFF YEARS<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|---------------------------------|--------------------------|--------------------------|--------------------------|---------------------------|
| ADM ANALYST I (M)               | 7.000                    | 6.000                    | 6.000                    |                           |
| ADM ANALYST II (M)              | 0.000                    | 1.000                    | 1.000                    |                           |
| COMM OP                         | 12.000                   | 14.000                   | 14.000                   |                           |
| 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                    | 4.000                    | 1.000                     |
| FORENSIC SPECIALIST SUPV        | 1.000                    | 1.000                    | 1.000                    |                           |
| INTERMEDIATE CLK                | 1.000                    | 1.000                    | 1.000                    |                           |
| JAILER                          | 9.000                    | 7.000                    | 7.000                    |                           |
| JAIL MGR                        | 1.000                    | 1.000                    | 1.000                    |                           |
| LEAD JAILER                     | 0.000                    | 2.000                    | 2.000                    |                           |
| PARKING CTRL OFCR               | 10.000                   | 10.000                   | 8.000                    | -2.000                    |
| PARKING CTRL SUPV               | 1.000                    | 1.000                    | 1.000                    |                           |
| POL ADMSTR                      | 1.000                    | 1.000                    | 1.000                    |                           |
| POL CADET                       | 3.500                    | 3.500                    | 3.500                    |                           |
| POL CAPTAIN                     | 4.000                    | 4.000                    | 4.000                    |                           |
| POL CHIEF                       | 1.000                    | 1.000                    | 1.000                    |                           |
| POL COMM MGR                    | 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 ASSIGNMENT | 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                        | 10.000                   | 7.000                    | 7.000                    |                           |
| PRIN CLK                        | 1.000                    | 0.000                    | 0.000                    |                           |
| PROPERTY AND EVIDENCE TECH      | 0.000                    | 2.000                    | 2.000                    |                           |
| PROPOSED JOB - BCEA             | 0.000                    | 0.000                    | 2.000                    | 2.000                     |
| PUBLIC SFTY FACILITY TECH       | 1.000                    | 1.000                    | 1.000                    |                           |
| SR ADM ANALYST (M)              | 2.000                    | 2.000                    | 2.000                    |                           |
| SR CLK                          | 4.000                    | 5.000                    | 5.000                    |                           |
| SR PROPERTY AND EVIDENCE TECH   | 0.000                    | 1.000                    | 1.000                    |                           |
| SR RANGEMASTER-ARMORER          | 1.000                    | 1.000                    | 1.000                    |                           |
| <b>TOTAL STAFF YEARS</b>        | <b>262.780</b>           | <b>264.780</b>           | <b>265.780</b>           | <b>1.000</b>              |

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# Non-Departmental

## 001.ND01A



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

### BUDGET HIGHLIGHTS

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

This year's Non-Departmental budget includes \$5.8 million in one-time funds that will be sent to CalPERS as part of the City's multi-year pension funding plan to address Burbank's unfunded pension liability and reduce future pension payments.

Continuing for this FY 2024-25 is a \$4.7 million transfer to the Municipal Infrastructure Fund (Fund 534). This annual contribution is the General Fund's Maintenance of Effort (MOE) that was adopted in October 2018 as part of the City Council's Financial Policies and went into effect with the passage of the Burbank Infrastructure and Community Services Protection Measure, also known as Measure P.

Additional funds have been budgeted in the Employee Banquet and Awards account to cover the increased cost of labor and food for the annual employee breakfast. Additionally, these funds will be used for the procurement of eco-friendly and biodegradable materials to comply with the adopted waste reduction ordinance.

An additional \$15,000 was added to the Citywide Educational Reimbursement account to provide tuition reimbursement to employees continuing their education pursuant to MOUs and Resolutions. This program helps the City of Burbank remain competitive and address challenges of recruitment and retention.

Also included in the FY 2024-25 Budget is a contribution of \$1.1 million to the City's Information Technology Fund (Fund 537) to support several Information Technology projects deemed critical to the City's operations.

|  | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--|---------------------------|---------------------|---------------------|---------------------------|
| 60012.1004 Fringe Benefits:Survivor Level 4    | \$ 4,668                  | \$ 65,000           | \$ 65,000           |                           |
| 60012.1007 Fringe Benefits:Replacement Benefit | 170,617                   | 235,000             | 235,000             |                           |
| 60012.1532 Fringe Benefits:PERS UAL One-Time   | 3,969,600                 | 1,414,200           | 2,828,400           | 1,414,200                 |
| 60016.1004 Fringe Safety:Survivor Level 4      | 1,193                     | 15,750              | 15,750              |                           |
| 60016.1532 Fringe Safety:PERS UAL One-time     | 4,000,000                 | 1,500,000           | 3,000,000           | 1,500,000                 |
| 60018.0000 Holding:Salaries                    | -                         | 3,338,718           | 3,760,937           | 422,219                   |
| <b>Salaries &amp; Benefits</b>                 | <b>8,146,078</b>          | <b>6,568,668</b>    | <b>9,905,087</b>    | <b>3,336,419</b>          |
| 62055.1000 Strategic Legal Costs               | \$ 36,583                 | \$ 75,000           | \$ 75,000           |                           |
| 62085.0000 Other Professional Services         | 147,302                   | -                   | -                   |                           |
| 62125.0000 Medical Services                    | 3,000                     | -                   | -                   |                           |
| 62170.0000 Private Contractual Services        | 3,600                     | 3,600               | 3,600               |                           |
| 62240.0000 Services of Other Dept - Direct     | 33,515                    | -                   | -                   |                           |
| 62300.0000 Special Dept Supplies               | -                         | 257,000             | -                   | (257,000)                 |
| 62300.1018 Wellness                            | 2,972                     | 5,000               | 10,000              | 5,000                     |
| 62345.0000 Taxes                               | 17,189                    | 21,000              | 18,000              | (3,000)                   |
| 62470.0000 Fund 533 Office Equip Rental Rate   | 40,000                    | 40,000              | 60,000              | 20,000                    |
| 62496.0000 Fund 537 Computer System Rental     | -                         | 11,813              | 2,354               | (9,459)                   |
| 62560.0000 Employee Banquet & Awards           | 33,402                    | 30,214              | 67,214              | 37,000                    |
| 62575.0000 Boards/Commissions Award Dinner     | 16,821                    | 15,000              | 15,000              |                           |
| 62635.0000 Emergency Preparedness              | 3,079                     | -                   | -                   |                           |

# Non-Departmental 001.ND01A



|   | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24  | BUDGET<br>FY2024-25  | CHANGE FROM<br>PRIOR YEAR |
|---|---------------------------|----------------------|----------------------|---------------------------|
| 62745.1000 Safety Program:Safety Shoes      | 82,481                    | 86,000               | 86,000               |                           |
| 62755.0000 Training                         | -                         | 50,000               | -                    | (50,000)                  |
| 62765.0000 Educational Reimb:Citywide       | 176,606                   | 235,000              | 250,000              | 15,000                    |
| 62895.0000 Miscellaneous Expenses           | -                         | 10,000               | 10,000               |                           |
| 62895.1002 Misc:Physical Inventory Variance | (6)                       | -                    | -                    |                           |
| <b>Materials, Supplies &amp; Services</b>   | <b>596,543</b>            | <b>839,627</b>       | <b>597,168</b>       | <b>(242,459)</b>          |
| 85101.0370 Transfers to Fund 370            | \$ 580,010                | \$ 1,402,000         | \$ 249,506           | (1,152,494)               |
| 85101.0498 Transfers to Fund 498            | 1,647                     | 20,000               | 20,000               |                           |
| 85101.0532 Transfers to Fund 532            | 364,000                   | -                    | -                    |                           |
| 85101.0534 Transfers to Fund 534            | 4,700,000                 | 4,700,000            | 4,700,000            |                           |
| 85101.0537 Transfers to Fund 537            | 7,175,640                 | 3,562,263            | 1,114,259            | (2,448,004)               |
| <b>Contributions to Other Funds</b>         | <b>12,821,297</b>         | <b>9,684,263</b>     | <b>6,083,765</b>     | <b>(3,600,498)</b>        |
| <b>Total Expenses</b>                       | <b>\$ 21,563,918</b>      | <b>\$ 17,092,558</b> | <b>\$ 16,586,020</b> | <b>\$ (506,538)</b>       |

# General City Capital Projects Fund 370



Fund 370 was created to account for large or one-time General City capital projects. The majority of the funding comes from contributions from the General Fund (Fund 001), as well as a variety of grant sources and restricted budgetary reserves.

## BUDGET HIGHLIGHTS

The FY 2024-25 capital projects budget includes an appropriation of \$617,875 in Federal Emergency Management Agency (FEMA) grant funding to construct a new Emergency Operations Center (EOC) in the basement of City Hall. Also included in the Fund 370 budget, is the utilization of \$900,000 in Measure A funds for the replacement of playground equipment at McCambridge Park. \$780,152 is being allocated for the design of a new Central Library. Additionally, \$249,506 in Park Development fees is being appropriated to design and construct First Street Pocket Park in Downtown Burbank. Details on individual projects can be found in the City of Burbank Capital Improvement Program (CIP) Budget. To view a detailed budget of the City's annual capital investment plan, please refer to the Municipal Infrastructure Fund (Fund 534) in the Internal Service Funds section of this document.

|                                  | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24  | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|----------------------------------|---------------------------|----------------------|---------------------|---------------------------|
| 70002.0000 Street Improvements   | \$ 1,070,762              | \$ 6,984,735         | \$ -                | (6,984,735)               |
| 70003.0000 Park Improvements     | 265,772                   | 954,166              | 1,149,506           | 195,340                   |
| 70019.0000 Building Improvements | 988,878                   | 3,084,500            | 1,398,027           | (1,686,473)               |
| <b>Capital Expenses</b>          | <b>2,325,411</b>          | <b>11,023,401</b>    | <b>2,547,533</b>    | <b>(8,475,868)</b>        |
| <b>Total Expenses</b>            | <b>\$ 2,325,411</b>       | <b>\$ 11,023,401</b> | <b>\$ 2,547,533</b> | <b>\$ (8,475,868)</b>     |



# SPECIAL REVENUE FUNDS



This section contains the budgets for the City’s special revenue funds that are administered by various departments. These funds involve activities that are funded through specific revenues and/or grants and can only be used for specific/restricted purposes.

## The funds in this section include:

|  |          |
|--|----------|
| Proposition A - Transportation Fund                          | Fund 104 |
| Proposition C - Transportation Fund                          | Fund 105 |
| Air Quality Management District (AQMD) - Transportation Fund | Fund 106 |
| Measure R - Transportation Fund                              | Fund 107 |
| Measure M - Transportation Fund                              | Fund 108 |
| Measure W - Stormwater Fund                                  | Fund 109 |
| General City Grant Fund                                      | Fund 121 |
| Community Development Block Grant (CDBG) Fund                | Fund 122 |
| Road Maintenance and Rehabilitation (RMRA) Fund              | Fund 123 |
| Drug Asset Forfeiture Fund                                   | Fund 124 |
| State Gas Tax Fund   | Fund 125 |
| Public Improvements Fund                                     | Fund 127 |
| HUD Affordable Housing Fund                                  | Fund 128 |
| Street Lighting Fund   | Fund 129 |
| Tieton Hydropower Project                                    | Fund 133 |
| Magnolia Power Project                                       | Fund 483 |

# Proposition A Transportation Fund



Proposition A is the first of four 1/2 cent sales taxes collected in Los Angeles County to pay for transportation programs and improvements. The Proposition A Transportation Fund provides for the distribution and use of Local Return funds generated by Proposition A. The programs in this Fund are administered by the Community Development Department Transportation Division and are used to fund BurbankBus transit programs and maintenance of the Downtown Burbank Metrolink and other transit facilities.

## FUND SUMMARY

|   | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|---|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                        | <b>15.098</b>             | <b>15.098</b>       | <b>15.098</b>       |                           |
| <b>Salaries &amp; Benefits</b>            | \$ 1,088,261              | \$ 1,444,056        | \$ 1,597,008        | \$ 152,952                |
| <b>Materials, Supplies &amp; Services</b> | 873,535                   | 1,020,203           | 1,040,978           | 20,775                    |
| <b>Contributions to Other Funds</b>       | 415,122                   | 212,516             | 217,176             | 4,660                     |
| <b>Total Expenses</b>                     | <b>\$ 2,476,158</b>       | <b>\$ 2,676,775</b> | <b>\$ 2,855,162</b> | <b>\$ 178,387</b>         |

# Proposition A Transportation Fund

## Transportation

### 104.CD32B



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

#### CHANGES FROM PRIOR YEAR

Contributions to Other Funds in the amount of \$217,176 are for the Discretionary Incentive grant programs from Metro. These are restricted to public transit expenditures, which are expended from Fund 105.

|  | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--|---------------------------|---------------------|---------------------|---------------------------|
| 62170.0000 Private Contractual Services        | \$ -                      | \$ 6,000            | \$ 6,000            |                           |
| 62220.0000 Insurance                           | 130,025                   | 101,707             | 45,532              | (56,175)                  |
| 62235.0000 Services of Other Dept - Indirect   | 124,721                   | 118,782             | 130,278             | 11,496                    |
| 62300.0000 Special Dept Supplies               | 30,272                    | 41,000              | 41,000              |                           |
| 62450.1000 Building Grounds Maint:Bus Stops    | -                         | 5,000               | 5,000               |                           |
| 62475.0000 Fund 532 Vehicle Equip Rental Rate  | 142,480                   | 195,521             | 257,704             | 62,183                    |
| 62485.0000 Fund 535 Communications Rental Rate | 23,397                    | 26,284              | 26,284              |                           |
| 62595.0000 MTA Fare Subsidy                    | -                         | 650                 | 650                 |                           |
| <b>Materials, Supplies &amp; Services</b>      | <b>450,895</b>            | <b>494,944</b>      | <b>512,448</b>      | <b>17,504</b>             |
| 85101.0105 Transfers to Fund 105               | \$ 415,122                | \$ 212,516          | \$ 217,176          | 4,660                     |
| <b>Contributions to Other Funds</b>            | <b>415,122</b>            | <b>212,516</b>      | <b>217,176</b>      | <b>4,660</b>              |
| <b>Total Expenses</b>                          | <b>\$ 866,017</b>         | <b>\$ 707,460</b>   | <b>\$ 729,624</b>   | <b>\$ 22,164</b>          |

# Proposition A Transportation Fund

## Administration

### 104.CD33A



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

|   | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|---|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                            | <b>15,098</b>             | <b>15,098</b>       | <b>15,098</b>       |                           |
| 60001.0000 Salaries & Wages                   | \$ 593,398                | \$ 904,116          | \$ 979,448          | \$ 75,332                 |
| 60006.0000 Overtime - Non-Safety              | 13,309                    | -                   | -                   |                           |
| 60012.0000 Fringe Benefits                    | 123,032                   | 250,332             | 255,556             | 5,224                     |
| 60012.1008 Fringe Benefits:Retiree Benefits   | 13,874                    | 13,026              | 15,472              | 2,446                     |
| 60012.1509 Fringe Benefits:Employer Paid PERS | 55,097                    | 88,423              | 94,125              | 5,702                     |
| 60012.1528 Fringe Benefits:Workers Comp       | 62,617                    | 39,870              | 58,868              | 18,998                    |
| 60012.1531 Fringe Benefits:PERS UAL           | 143,277                   | 107,879             | 124,737             | 16,858                    |
| 60012.1532 Fringe Benefits:PERS UAL One-Time  | 72,800                    | 27,300              | 54,600              | 27,300                    |
| 60015.0000 Wellness Program Reimbursement     | 1,294                     | -                   | -                   |                           |
| 60027.0000 Payroll Taxes Non-Safety           | 8,817                     | 13,110              | 14,202              | 1,092                     |
| 60031.0000 Payroll Adjustments                | 746                       | -                   | -                   |                           |
| <b>Salaries &amp; Benefits</b>                | <b>1,088,261</b>          | <b>1,444,056</b>    | <b>1,597,008</b>    | <b>152,952</b>            |
| 62170.0000 Private Contractual Services       | \$ 372,743                | \$ 460,000          | \$ 460,000          |                           |
| 62240.0000 Services of Other Dept - Direct    | -                         | -                   | 1,050               | 1,050                     |
| 62300.0000 Special Dept Supplies              | 653                       | 2,000               | 2,000               |                           |
| 62496.0000 Fund 537 Computer System Rental    | 49,244                    | 60,759              | 64,480              | 3,721                     |
| 62755.0000 Training                           | -                         | 2,500               | 1,000               | (1,500)                   |
| <b>Materials, Supplies &amp; Services</b>     | <b>422,640</b>            | <b>525,259</b>      | <b>528,530</b>      | <b>3,271</b>              |
| <b>Total Expenses</b>                         | <b>\$ 1,610,141</b>       | <b>\$ 1,969,315</b> | <b>\$ 2,125,538</b> | <b>\$ 156,223</b>         |

# Proposition A - Transportation Fund

## Authorized Positions



| CLASSIFICATION TITLES    | STAFF YEARS<br>FY2022-23 | STAFF YEARS<br>FY2023-24 | STAFF YEARS<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--------------------------|--------------------------|--------------------------|--------------------------|---------------------------|
| ADM ANALYST II (M)       | 0.200                    | 0.200                    | 0.200                    |                           |
| AST CD DIR-TRANS&PLNG    | 0.260                    | 0.260                    | 0.260                    |                           |
| CLERICAL WKR             | 0.900                    | 0.900                    | 0.900                    |                           |
| INTERMEDIATE CLK         | 0.400                    | 0.400                    | 0.400                    |                           |
| SR ADM ANALYST (M)       | 0.355                    | 0.355                    | 0.355                    |                           |
| SR PLNER                 | 0.100                    | 0.100                    | 0.100                    |                           |
| TRANS OPERATIONS SUPV    | 1.000                    | 1.000                    | 1.000                    |                           |
| TRANS SCHEDULER          | 2.000                    | 2.000                    | 2.000                    |                           |
| TRANS SRVS DRIVER        | 9.383                    | 9.383                    | 9.383                    |                           |
| TRANS SRVS MGR           | 0.500                    | 0.500                    | 0.500                    |                           |
| <b>TOTAL STAFF YEARS</b> | <b>15.098</b>            | <b>15.098</b>            | <b>15.098</b>            |                           |

# Proposition C Transportation Fund



Proposition C is the second of four 1/2 cent sales taxes collected in Los Angeles County to pay for transportation programs and improvements. The Proposition C Transportation Fund provides for the distribution and use of Local Return funds generated by Proposition C. The Community Development Department Transportation Division administers the funds for uses and projects that provide BurbankBus Fixed-Route Transit Services.

## FUND SUMMARY

|   | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|---|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                        | <b>2.245</b>              | <b>2.245</b>        | <b>1.675</b>        | <b>(0.570)</b>            |
| <b>Salaries &amp; Benefits</b>            | \$ 343,639                | \$ 355,098          | \$ 406,706          | \$ 51,608                 |
| <b>Materials, Supplies &amp; Services</b> | 1,255,559                 | 3,079,522           | 3,239,320           | 159,798                   |
| <b>Total Expenses</b>                     | <b>\$ 1,599,198</b>       | <b>\$ 3,434,620</b> | <b>\$ 3,646,026</b> | <b>\$ 211,406</b>         |

# Proposition C Transportation Fund

## BurbankBus Operations

### 105.CD32B



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

#### CHANGES FROM PRIOR YEAR

The \$250,000 increase in Private Contractual Services is for the cost of the BurbankBus fixed-route operation and maintenance contract, and the Comprehensive Operational Analysis (COA) of transit routes.

|  | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--|---------------------------|---------------------|---------------------|---------------------------|
| 62170.0000 Private Contractual Services        | \$ 563,448                | \$ 2,250,000        | \$ 2,500,000        | \$ 250,000                |
| 62220.0000 Insurance                           | 104,296                   | 106,079             | 52,021              | (54,058)                  |
| 62235.0000 Services of Other Dept - Indirect   | 116,010                   | 131,620             | 151,845             | 20,225                    |
| 62300.0000 Special Dept Supplies               | 2,530                     | 3,000               | 3,000               |                           |
| 62310.0000 Office Supplies, Postage & Printing | -                         | 2,000               | 2,000               |                           |
| 62475.0000 Fund 532 Vehicle Equip Rental Rate  | 336,982                   | 409,003             | 351,218             | (57,785)                  |
| 62496.0000 Fund 537 Computer System Rental     | 6,806                     | 10,320              | 11,736              | 1,416                     |
| <b>Materials, Supplies &amp; Services</b>      | <b>1,130,072</b>          | <b>2,912,022</b>    | <b>3,071,820</b>    | <b>159,798</b>            |
| <b>Total Expenses</b>                          | <b>\$ 1,130,072</b>       | <b>\$ 2,912,022</b> | <b>\$ 3,071,820</b> | <b>\$ 159,798</b>         |

# Proposition C Transportation Fund

## Administration

### 105.CD33A



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

#### CHANGES FROM PRIOR YEAR

A Senior Transportation Planner was reallocated to the General Fund to better align the duties with the position.

|  | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                             | <b>2.245</b>              | <b>2.245</b>        | <b>1.675</b>        | <b>(0.570)</b>            |
| 60001.0000 Salaries & Wages                    | \$ 220,523                | \$ 241,071          | \$ 268,152          | \$ 27,081                 |
| 60012.0000 Fringe Benefits                     | 30,262                    | 48,129              | 48,079              | (50)                      |
| 60012.1008 Fringe Benefits:Retiree Benefits    | 1,791                     | 1,937               | 2,230               | 293                       |
| 60012.1509 Fringe Benefits:Employer Paid PERS  | 19,711                    | 23,577              | 25,769              | 2,192                     |
| 60012.1528 Fringe Benefits:Workers Comp        | 4,001                     | 2,616               | 3,655               | 1,039                     |
| 60012.1531 Fringe Benefits:PERS UAL            | 46,192                    | 27,672              | 41,733              | 14,061                    |
| 60012.1532 Fringe Benefits:PERS UAL One-Time   | 17,600                    | 6,600               | 13,200              | 6,600                     |
| 60027.0000 Payroll Taxes Non-Safety            | 2,954                     | 3,496               | 3,888               | 392                       |
| 60031.0000 Payroll Adjustments                 | 604                       | -                   | -                   |                           |
| <b>Salaries &amp; Benefits</b>                 | <b>343,639</b>            | <b>355,098</b>      | <b>406,706</b>      | <b>51,608</b>             |
| 62000.0000 Utilities                           | \$ 78,673                 | \$ 97,500           | \$ 97,500           |                           |
| 62025.0000 TMO Memberships                     | 10,000                    | 20,000              | 20,000              |                           |
| 62300.0000 Special Dept Supplies               | 57                        | 4,000               | 4,000               |                           |
| 62310.0000 Office Supplies, Postage & Printing | 196                       | 1,000               | 1,000               |                           |
| 62520.0000 Public Information                  | 248                       | 5,000               | 5,000               |                           |
| 62700.0000 Memberships & Dues                  | 36,313                    | 40,000              | 40,000              |                           |
| <b>Materials, Supplies &amp; Services</b>      | <b>125,487</b>            | <b>167,500</b>      | <b>167,500</b>      |                           |
| <b>Total Expenses</b>                          | <b>\$ 469,126</b>         | <b>\$ 522,598</b>   | <b>\$ 574,206</b>   | <b>\$ 51,608</b>          |

# Proposition C - Transportation Fund

## Authorized Positions



| CLASSIFICATION TITLES    | STAFF YEARS<br>FY2022-23 | STAFF YEARS<br>FY2023-24 | STAFF YEARS<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--------------------------|--------------------------|--------------------------|--------------------------|---------------------------|
| ADM ANALYST II (M)       | 0.250                    | 0.250                    | 0.250                    |                           |
| AST CD DIR-TRANS&PLNG    | 0.240                    | 0.240                    | 0.240                    |                           |
| INTERMEDIATE CLK         | 0.400                    | 0.400                    | 0.400                    |                           |
| SR ADM ANALYST (M)       | 0.355                    | 0.355                    | 0.355                    |                           |
| SR PLNER                 | 0.500                    | 0.500                    | 0.000                    | -0.500                    |
| TRANS SRVS MGR           | 0.500                    | 0.500                    | 0.500                    |                           |
| <b>TOTAL STAFF YEARS</b> | <b>2.245</b>             | <b>2.245</b>             | <b>1.675</b>             | <b>-0.570</b>             |

# Air Quality Management District (AQMD)

## Transportation Fund

### 106.CD33A



This fund accounts for AQMD appropriations from the AB 2766 Subvention Fund. The appropriations are funded by restricted revenues derived from a small portion of motor vehicle registration fees that may only be used for clean air mitigation measures. This fund is administered by the Community Development Department and is utilized to fund the City's rideshare program and implement programs that reduce vehicle emissions.

|  | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                             | <b>0.350</b>              | <b>0.350</b>        | <b>0.350</b>        |                           |
| 60001.0000 Salaries & Wages                    | \$ 23,107                 | \$ 20,951           | \$ 24,748           |                           |
| 60001.4004 Salaries & Wages :Rideshare         | 46,246                    | 100,000             | 100,000             |                           |
| 60002.4004 Salaries & Wages - Safety:Rideshare | 635                       | 10,000              | 10,000              |                           |
| 60012.0000 Fringe Benefits                     | 2,215                     | 5,618               | 5,761               | 143                       |
| 60012.1008 Fringe Benefits:Retiree Benefits    | 921                       | 302                 | 287                 | (15)                      |
| 60012.1509 Fringe Benefits:Employer Paid PERS  | 3,740                     | 2,049               | 2,378               | 329                       |
| 60012.1528 Fringe Benefits:Workers Comp        | 479                       | 286                 | 411                 | 125                       |
| 60012.1531 Fringe Benefits:PERS UAL            | 15,157                    | 16,027              | 13,972              | (2,055)                   |
| 60012.1532 Fringe Benefits:PERS UAL One-Time   | 1,600                     | 600                 | 1,200               | 600                       |
| 60027.0000 Payroll Taxes Non-Safety            | 290                       | 304                 | 359                 |                           |
| 60031.0000 Payroll Adjustments                 | 447                       | -                   | -                   |                           |
| <b>Salaries &amp; Benefits</b>                 | <b>94,836</b>             | <b>156,137</b>      | <b>159,116</b>      | <b>2,979</b>              |
| 62170.0000 Private Contractual Services        | \$ -                      | \$ 16,400           | \$ 16,400           |                           |
| 62496.0000 Fund 537 Computer System Rental     | 3,189                     | 1,481               | 1,611               | 130                       |
| 62520.0000 Public Information                  | 1,291                     | 1,205               | 1,205               |                           |
| 62610.0000 Guaranteed Ride Home Program        | -                         | 1,000               | 1,000               |                           |
| 62755.0000 Training                            | -                         | 250                 | 250                 |                           |
| 62895.0000 Miscellaneous Expenses              | 9                         | 1,600               | 1,600               |                           |
| <b>Materials, Supplies &amp; Services</b>      | <b>4,489</b>              | <b>21,936</b>       | <b>22,066</b>       | <b>130</b>                |
| <b>Total Expenses</b>                          | <b>\$ 99,325</b>          | <b>\$ 178,073</b>   | <b>\$ 181,182</b>   | <b>\$ 3,109</b>           |

# Air Quality Management District (AQMD)

## Authorized Positions



| CLASSIFICATION TITLES    | STAFF YEARS<br>FY2022-23 | STAFF YEARS<br>FY2023-24 | STAFF YEARS<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--------------------------|--------------------------|--------------------------|--------------------------|---------------------------|
| ADM ANALYST II (M)       | 0.250                    | 0.250                    | 0.250                    |                           |
| INTERMEDIATE CLK         | 0.100                    | 0.100                    | 0.100                    |                           |
| <b>TOTAL STAFF YEARS</b> | <b>0.350</b>             | <b>0.350</b>             | <b>0.350</b>             |                           |

# Measure R Transportation Fund



Measure R is the third of four 1/2-cent sales taxes collected in Los Angeles County to pay for transportation programs and improvements. The Measure R Transportation Fund provides for the distribution and use of Local Return funds generated by Measure R. A portion of Measure R Local Return supplements Proposition C Local Return to pay for the BurbankBus Fixed-Route Transit Program. Measure R Local Return funds are also used for additional Community Development Department transportation-related projects and programs, including Complete Streets transportation improvements, Safe Streets Burbank (Vision Zero), and maintenance of the Burbank Airport North Metrolink Station.

## FUND SUMMARY

|   | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|---|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                        | <b>0.150</b>              | <b>0.340</b>        | <b>0.340</b>        | -                         |
| <b>Salaries &amp; Benefits</b>            | \$ 36,426                 | \$ 63,827           | \$ 70,440           | 6,613                     |
| <b>Materials, Supplies &amp; Services</b> | 1,282,855                 | 1,040,779           | 1,005,472           | (35,307)                  |
| <b>Capital Expenses</b>                   | 149,369                   | 217,206             | 1,058,000           | 840,794                   |
| <b>Total Expenses</b>                     | <b>\$ 1,468,649</b>       | <b>\$ 1,321,812</b> | <b>\$ 2,133,912</b> | <b>\$ 812,100</b>         |

# Measure R Transportation Fund

## Public Improvements - Transportation



### 107.CD33A

This cost center provides funding for the BurbankBus Fixed-Route Transit Service and transportation-related projects and programs, including Complete Streets transportation improvements, administered by the Community Development Department. This cost center also provides funding for the City's Safe Streets Burbank program.

#### CHANGES FROM PRIOR YEAR

The FY 2024-25 CIP projects include the Interstate 5 Arterial Phase 3 for \$700,000, and the Downtown San Fernando Boulevard reconfiguration for \$358,000.

|   | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|---|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                            | <b>0.150</b>              | <b>0.340</b>        | <b>0.340</b>        |                           |
| 60001.0000 Salaries & Wages                   | \$ 28,546                 | \$ 49,171           | \$ 53,626           | \$ 4,455                  |
| 60012.0000 Fringe Benefits                    | 6,012                     | 8,572               | 7,909               | (663)                     |
| 60012.1008 Fringe Benefits:Retiree Benefits   | -                         | 129                 | 349                 | 220                       |
| 60012.1509 Fringe Benefits:Employer Paid PERS | 923                       | 4,809               | 5,153               | 344                       |
| 60012.1528 Fringe Benefits:Workers Comp       | 348                       | 433                 | 601                 | 168                       |
| 60012.1531 Fringe Benefits:PERS UAL           | -                         | -                   | 2,024               | 2,024                     |
| 60027.0000 Payroll Taxes Non-Safety           | 417                       | 713                 | 778                 | 65                        |
| <b>Salaries &amp; Benefits</b>                | <b>36,426</b>             | <b>63,827</b>       | <b>70,440</b>       | <b>6,613</b>              |
| 62000.0000 Utilities                          | \$ 4,690                  | -                   | 10,000              | \$ 10,000                 |
| 62085.0000 Other Professional Services        | -                         | 250,000             | -                   | (250,000)                 |
| 62170.0000 Private Contractual Services       | 1,229,926                 | 502,500             | 492,000             | (10,500)                  |
| 62170.1046 Metrolink North Burbank Station    | 7,605                     | 60,000              | 50,000              | (10,000)                  |
| 62235.0000 Services of Other Dept - Indirect  | 39,924                    | 27,346              | 51,150              | 23,804                    |
| 62450.0000 Building Grounds Maint & Repair    | -                         | 200,000             | 400,000             | 200,000                   |
| 62496.0000 Fund 537 Computer System Rental    | 706                       | 933                 | 2,322               | 1,389                     |
| 62895.0000 Miscellaneous Expenses             | 4                         | -                   | -                   |                           |
| <b>Materials, Supplies &amp; Services</b>     | <b>1,282,855</b>          | <b>1,040,779</b>    | <b>1,005,472</b>    | <b>(35,307)</b>           |
| 70002.0000 Street Improvements                | \$ 149,369                | \$ 217,206          | \$ 1,058,000        | \$ 840,794                |
| <b>Capital Expenses</b>                       | <b>149,369</b>            | <b>217,206</b>      | <b>1,058,000</b>    | <b>840,794</b>            |
| <b>Total Expenses</b>                         | <b>\$ 1,468,649</b>       | <b>\$ 1,321,812</b> | <b>\$ 2,133,912</b> | <b>\$ 812,100</b>         |

# Measure R Transportation Fund

## Authorized Positions



| CLASSIFICATION TITLES    | STAFF YEARS<br>FY2022-23 | STAFF YEARS<br>FY2023-24 | STAFF YEARS<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--------------------------|--------------------------|--------------------------|--------------------------|---------------------------|
| AST CD DIR-TRANS&PLNG    | 0.150                    | 0.150                    | 0.150                    |                           |
| SR TRANS PLNER           |                          | 0.190                    | 0.190                    |                           |
| <b>TOTAL STAFF YEARS</b> | <b>0.150</b>             | <b>0.340</b>             | <b>0.340</b>             |                           |

# Measure M Transportation Fund

## 108.PW21A



Measure M is the fourth of four ½ cent sales taxes approved by Los Angeles County voters in 2016 to provide public transportation improvements. This program provides funding for roadway-related capital improvement projects administered by the Public Works Department.

### BUDGET HIGHLIGHTS

Measure M funds will be combined with other funding sources and applied to construction-related activities for the repair and rehabilitation of the City's streets, alleys, concrete sidewalks, curbs, gutters, and pedestrian ramps. These improvements will take place on the City's local/residential streets as well as collectors and arterials.

|  | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--|---------------------------|---------------------|---------------------|---------------------------|
| 62235.0000 Services of Other Dept - Indirect | \$ 16,576                 | \$ 11,722           | \$ 19,659           | \$ 7,937                  |
| <b>Materials, Supplies &amp; Services</b>    | <b>16,576</b>             | <b>11,722</b>       | <b>19,659</b>       | <b>7,937</b>              |
| 70002.0000 Street Improvements               | \$ 2,355,251              | \$ 2,200,000        | \$ 3,100,000        | \$ 900,000                |
| <b>Capital Expenses</b>                      | <b>2,355,251</b>          | <b>2,200,000</b>    | <b>3,100,000</b>    | <b>907,937</b>            |
| <b>Total Expenses</b>                        | <b>\$ 2,371,827</b>       | <b>\$ 2,211,722</b> | <b>\$ 3,119,659</b> | <b>\$ 907,937</b>         |

# Measure W Stormwater Fund

## 109.PW23A



Measure W is the Los Angeles County Safe, Clean Water Municipal Program (SCW) special parcel tax approved by voters in 2018 to augment efforts to capture, treat, and recycle stormwater.

### BUDGET HIGHLIGHTS

Measure W will fund infrastructure projects to capture, treat and recycle stormwater. Improvements will strengthen the capacity to improve water quality and increase water supplies as well as reduce pollution from urban runoff. Measure W will also create funding for stormwater cleanup required by federal law.

|   | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|---|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                            | <b>0.700</b>              | <b>1.000</b>        | <b>1.000</b>        |                           |
| 60001.0000 Salaries & Wages                   | \$ 31,499                 | \$ 112,177          | \$ 130,630          | \$ 18,453                 |
| 60012.0000 Fringe Benefits                    | 5,129                     | 20,801              | 21,821              | 1,020                     |
| 60012.1008 Fringe Benefits:Retiree Benefits   |                           | 604                 | 205                 | (399)                     |
| 60012.1509 Fringe Benefits:Employer Paid PERS | 2,838                     | 10,971              | 12,554              | 1,583                     |
| 60012.1528 Fringe Benefits:Workers Comp       | 1,014                     | 987                 | 1,463               | 476                       |
| 60012.1531 Fringe Benefits:PERS UAL           |                           | 392                 | 6,373               | 5,981                     |
| 60027.0000 Payroll Taxes Non-Safety           | 433                       | 1,627               | 1,894               | 267                       |
| 60031.0000 Payroll Adjustments                | 81                        |                     |                     |                           |
| <b>Salaries &amp; Benefits</b>                | <b>40,993</b>             | <b>147,559</b>      | <b>174,940</b>      | <b>27,381</b>             |
| 62085.0000 Other Professional Services        | \$ -                      | \$ 160,000          | \$ 160,000          |                           |
| 62140.0000 Special Services                   | -                         | 25,000              | 25,000              |                           |
| 62170.0000 Private Contractual Services       | -                         | 100,000             | 150,000             | 50,000                    |
| 62435.0000 General Equipment Maint & Repair   | -                         | 50,000              | 50,000              |                           |
| 62700.0000 Memberships & Dues                 | -                         | 1,000               | 1,000               |                           |
| 62735.0000 Emission Credits                   | -                         | 50,000              | 55,000              | 5,000                     |
| 62755.0000 Training                           | -                         | 2,000               | 2,000               |                           |
| 62895.0000 Miscellaneous Expenses             | 18                        | 12,000              | 12,000              |                           |
| <b>Materials, Supplies &amp; Services</b>     | <b>18</b>                 | <b>400,000</b>      | <b>455,000</b>      | <b>55,000</b>             |
| 71000.0000 Infrastructure Improvements        | \$ 98,051                 | \$ 632,500          | \$ 492,200          | \$ (140,300)              |
| <b>Capital Expenses</b>                       | <b>98,051</b>             | <b>632,500</b>      | <b>492,200</b>      | <b>(140,300)</b>          |
| <b>Total Expenses</b>                         | <b>\$ 139,062</b>         | <b>\$ 1,180,059</b> | <b>\$ 1,122,140</b> | <b>\$ (57,919)</b>        |

# General City Grant Fund

## 121.PD91A/B/C



This Fund accounts for grant funds the City receives from Federal, State, and County sources. Any grant funds received during FY 2024-25 will be presented to the City Council for appropriation.

|  | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--|---------------------------|---------------------|---------------------|---------------------------|
| 60004.0000 State Grant - Salaries<br><b>Salaries &amp; Benefits</b>    | \$ 269,080                | \$ -                | \$ -                | -                         |
| 62755.0000 Training<br><b>Materials, Supplies &amp; Services</b>       | \$ 22,955                 | \$ -                | \$ -                | -                         |
| 70011.0000 Operating Equipment<br><b>Capital Expenses</b>              | \$ 13,252                 | \$ -                | \$ -                | -                         |
| 85101.0001 Transfers to Fund 001<br><b>Contribution to Other Funds</b> | \$ 105,199                | \$ -                | \$ -                | -                         |
| <b>Total Expenses</b>  | <b>\$ 410,486</b>         | <b>\$ -</b>         | <b>\$ -</b>         | <b>-</b>                  |

# Community Development Block Grant (CDBG) 122.CD25A



This program provides funds from the U.S. Department of Housing and Urban Development (HUD) for activities that primarily benefit persons of low and moderate-income. The Economic Development and Housing Division of the Community Development Department is responsible for the administration of this program.

CDBG activities are guided by the City's five-year Consolidated Plan for FY 2020-21 through 2024-25 approved by the City Council and HUD. The use of CDBG Entitlement Allocations is mandated per the following breakdown:

- 15 percent cap for public services.
- 20 percent cap for program administration.
- 65 percent for capital and economic development projects.

## **OBJECTIVES**

### Consolidated Plan CDBG Objectives

- Create opportunities to improve the quality of life for low to moderate income residents.
- Improve, maintain, and create accessibility to public and City facilities for the benefit of all residents.
- Improve and maintain City infrastructure.
- Provide support for public services that foster community engagement and promote effective programs and partnerships.
- Provide support for economic development activities that cultivate jobs for low-income residents.

Annually, the City publishes a Notice of Funding Availability and Request for Proposals for CDBG funding. Applicants must describe the methods by which each program or project is aligned with the City's goals and objectives of the five-year Consolidated Plan.

## **CHANGES FROM PRIOR YEAR**

In FY 2024-25, the City will receive new CDBG entitlement funds for new projects and programs. CDBG entitlement funds will also be leveraged with program income. CDBG funding will be utilized to support projects and programs that align with the City's Consolidated Plan with an emphasis on homelessness.

Proposed appropriations for public service programs are scheduled to go before Council in June 2024.

# Community Development Block Grant (CDBG) 122.CD25A



|  | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                             | <b>0.710</b>              | <b>0.710</b>        | <b>0.710</b>        |                           |
| 60001.0000 Salaries & Wages                    | \$ 55,524                 | \$ 52,058           | \$ 52,243           | \$ 185                    |
| 60012.0000 Fringe Benefits                     | 6,046                     | 13,510              | 13,983              | 473                       |
| 60012.1008 Fringe Benefits:Retiree Benefits    | 675                       | 613                 | 728                 | 115                       |
| 60012.1509 Fringe Benefits:Employer Paid PERS  | 4,650                     | 5,091               | 5,021               | (70)                      |
| 60012.1528 Fringe Benefits:Workers Comp        | 1,832                     | 1,018               | 1,270               | 252                       |
| 60012.1531 Fringe Benefits:PERS UAL            | 10,944                    | 8,360               | 11,202              | 2,842                     |
| 60027.0000 Payroll Taxes Non-Safety            | 845                       | 755                 | 758                 | 3                         |
| 60031.0000 Payroll Adjustments                 | 49                        | -                   | -                   |                           |
| <b>Salaries &amp; Benefits</b>                 | <b>80,564</b>             | <b>81,405</b>       | <b>85,205</b>       | <b>3,800</b>              |
| 62085.0000 Other Professional Services         | \$ 29,890                 | \$ 47,750           | \$ 47,750           |                           |
| 62235.0000 Services of Other Dept - Indirect   | 81,493                    | 114,877             | 81,202              | (33,675)                  |
| 62300.0000 Special Dept Supplies               | 189                       | -                   | -                   |                           |
| 62310.0000 Office Supplies, Postage & Printing | 237                       | 539                 | 539                 |                           |
| 62420.0000 Books & Periodicals                 | -                         | 541                 | 541                 |                           |
| 62496.0000 Fund 537 Computer System Rental     | 6,440                     | 5,676               | 5,826               | 150                       |
| 62520.0000 Public Information                  | -                         | 4,106               | 4,106               |                           |
| 62700.0000 Memberships & Dues                  | 1,545                     | 2,005               | 2,005               |                           |
| 62710.0000 Travel                              | -                         | 971                 | 971                 |                           |
| 62755.0000 Training                            | -                         | -                   | 200                 | 200                       |
| 62895.0000 Miscellaneous Expenses              | 104                       | 955                 | 755                 | (200)                     |
| 63051.0000 CDBG Activities                     | 160,178                   | 780,409             | 799,013             | 18,604                    |
| <b>Materials, Supplies &amp; Services</b>      | <b>280,076</b>            | <b>957,829</b>      | <b>942,908</b>      | <b>(14,921)</b>           |
| 70019.0000 Building Improvements               | \$ 11,105                 | \$ 500,000          | \$ -                | \$ (500,000)              |
| <b>Capital Expenses</b>                        | <b>11,105</b>             | <b>500,000</b>      | <b>-</b>            | <b>(500,000)</b>          |
| <b>Total Expenses</b>                          | <b>\$ 371,745</b>         | <b>\$ 1,539,234</b> | <b>\$ 1,028,113</b> | <b>\$ (511,121)</b>       |

# Community Development Block Grant (CDBG) Authorized Positions



| CLASSIFICATION TITLES    | STAFF YEARS<br>FY2022-23 | STAFF YEARS<br>FY2023-24 | STAFF YEARS<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--------------------------|--------------------------|--------------------------|--------------------------|---------------------------|
| HSG DEV MGR              | 0.210                    | 0.210                    | 0.210                    |                           |
| INTERMEDIATE CLK         | 0.500                    | 0.500                    | 0.500                    |                           |
| <b>TOTAL STAFF YEARS</b> | <b>0.710</b>             | <b>0.710</b>             | <b>0.710</b>             |                           |

# Road Maintenance and Rehabilitation Fund

## 123.PW21A



The Road Maintenance and Rehabilitation Fund (RMRA) addresses deferred maintenance on the local street and road system. This program, administered by the Public Works Department, provides funding for basic road maintenance, rehabilitation, and critical safety projects through the use of gas tax revenues and the Transportation Improvement Fee that took effect on January 1, 2018.

### BUDGET HIGHLIGHTS

RMRA funds will be combined with other funding sources and applied to construction-related activities for the repair and rehabilitation of the City's streets, alleys, concrete sidewalks, curbs, gutters, and pedestrian ramps. These improvements will take place on the City's local/residential streets as well as collectors and arterials.

|  | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--|---------------------------|---------------------|---------------------|---------------------------|
| 62235.0000 Services of Other Dept - Indirect | \$ 22,179                 | \$ 27,087           | \$ 20,136           | \$ (6,951)                |
| 62496.0000 Fund 537 Computer System Rental   | 105                       | 84                  | 102                 | 18                        |
| <b>Materials, Supplies &amp; Services</b>    | <b>22,284</b>             | <b>27,171</b>       | <b>20,238</b>       | <b>(6,933)</b>            |
| 70002.0000 Street Improvements               | \$ 1,689,983              | \$ 2,500,000        | \$ 3,000,000        | \$ 500,000                |
| <b>Capital Expenses</b>                      | <b>1,689,983</b>          | <b>2,500,000</b>    | <b>3,000,000</b>    | <b>500,000</b>            |
| <b>Total Expenses</b>                        | <b>\$ 1,712,267</b>       | <b>\$ 2,527,171</b> | <b>\$ 3,020,238</b> | <b>\$ 493,067</b>         |

# Drug Asset Forfeiture Fund

## 124.PD91B/C/D



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

### CHANGES FROM PRIOR YEAR

\$100,000 was allocated to the Equipment Rental account to enhance public safety and law enforcement capabilities by deploying 40 Automated License Plate Reader (ALPR) cameras. ALPR technology is a highly effective tool in aiding criminal investigations, locating stolen vehicles, and enhancing overall security.

|   | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|---|---------------------------|---------------------|---------------------|---------------------------|
| 62455.0000 Equipment Rental                 | \$ -                      | \$ -                | \$ 100,000          | \$ 100,000                |
| <b>Materials, Supplies &amp; Services</b>   | <b>-</b>                  | <b>-</b>            | <b>100,000</b>      | <b>100,000</b>            |
| 70015.0000 Special Op Equip:Drug Forfeiture | \$ 34,725                 | \$ 45,000           | \$ -                | \$ (45,000)               |
| <b>Capital Expenses</b>                     | <b>34,725</b>             | <b>45,000</b>       | <b>-</b>            | <b>(45,000)</b>           |
| <b>Total Expenses</b>                       | <b>\$ 34,725</b>          | <b>\$ 45,000</b>    | <b>\$ 100,000</b>   | <b>\$ 55,000</b>          |

# State Gas Tax Fund

## 125.PW21A/E/PW22A/PW32A



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

### BUDGET HIGHLIGHTS

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

|   | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|---|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                            | <b>16,000</b>             | <b>16,000</b>       | <b>16,000</b>       |                           |
| 60001.0000 Salaries & Wages                   | \$ 1,019,126              | \$ 1,201,619        | \$ 1,347,149        | \$ 145,530                |
| 60006.0000 Overtime - Non-Safety              | 40,320                    | -                   | -                   |                           |
| 60012.0000 Fringe Benefits                    | 205,610                   | 277,067             | 289,865             | 12,798                    |
| 60012.1008 Fringe Benefits:Retiree Benefits   | 15,478                    | 14,235              | 16,408              | 2,173                     |
| 60012.1509 Fringe Benefits:Employer Paid PERS | 91,085                    | 117,519             | 129,462             | 11,943                    |
| 60012.1528 Fringe Benefits:Workers Comp       | 79,307                    | 52,544              | 81,397              | 28,853                    |
| 60012.1531 Fringe Benefits:PERS UAL           | 274,051                   | 200,875             | 209,854             | 8,979                     |
| 60012.1532 Fringe Benefits:PERS UAL One-Time  | 105,600                   | 39,600              | 79,200              | 39,600                    |
| 60015.0000 Wellness Program Reimbursement     | 551                       | -                   | -                   |                           |
| 60027.0000 Payroll Taxes Non-Safety           | 14,869                    | 17,424              | 19,534              | 2,110                     |
| 60031.0000 Payroll Adjustments                | 3,824                     | -                   | -                   |                           |
| <b>Salaries &amp; Benefits</b>                | <b>1,849,821</b>          | <b>1,920,883</b>    | <b>2,172,869</b>    | <b>251,986</b>            |
| 62235.0000 Services of Other Dept - Indirect  | \$ 114,297                | \$ 106,578          | \$ 103,053          | \$ (3,525)                |
| 62240.0000 Services of Other Dept - Direct    | -                         | -                   | 845                 | 845                       |
| 62300.0000 Special Dept Supplies              | 471                       | -                   | -                   |                           |
| 62435.1003 Traffic Maintenance Equipment      | 37,249                    | 153,000             | 153,000             |                           |
| 62496.0000 Fund 537 Computer System Rental    | 54,565                    | 66,318              | 65,949              | (369)                     |
| <b>Materials, Supplies &amp; Services</b>     | <b>206,582</b>            | <b>325,896</b>      | <b>322,847</b>      | <b>(3,049)</b>            |
| 70002.0000 Street Improvements                | \$ 442,377                | \$ -                | \$ 1,900,000        | \$ 1,900,000              |
| <b>Capital Expenses</b>                       | <b>442,377</b>            | <b>-</b>            | <b>1,900,000</b>    | <b>1,900,000</b>          |
| <b>Total Expenses</b>                         | <b>\$ 2,498,781</b>       | <b>\$ 2,246,779</b> | <b>\$ 4,395,716</b> | <b>\$ 2,148,937</b>       |

# State Gas Tax Fund Authorized Positions



| CLASSIFICATION TITLES    | STAFF YEARS<br>FY2022-23 | STAFF YEARS<br>FY2023-24 | STAFF YEARS<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--------------------------|--------------------------|--------------------------|--------------------------|---------------------------|
| SKILLED WKR              | 1.000                    | 1.000                    | 1.000                    |                           |
| HEAVY TRUCK DRIVER       | 1.500                    | 1.500                    | 1.500                    |                           |
| CIVIL ENGNRG ASSOC       | 0.500                    | 0.500                    | 0.500                    |                           |
| CONST INSP I             | 1.000                    | 0.000                    | 0.000                    |                           |
| PW JOURNEYMAN            | 2.000                    | 2.000                    | 2.000                    |                           |
| LABORER                  | 2.500                    | 2.500                    | 2.500                    |                           |
| PRIN CIVIL ENG (M)       | 1.500                    | 1.500                    | 1.500                    |                           |
| PW SUPV                  | 0.500                    | 0.500                    | 0.500                    |                           |
| CEMENT FINISHER          | 1.000                    | 1.000                    | 1.000                    |                           |
| CONST INSP MGR           | 0.500                    | 0.500                    | 0.500                    |                           |
| HEAVY EQUIP OP           | 1.000                    | 1.000                    | 1.000                    |                           |
| STR MAINT LEADWKR        | 1.500                    | 1.500                    | 1.500                    |                           |
| ENGNRG ASSOC-TRAF        | 1.000                    | 2.000                    | 2.000                    |                           |
| PRIN ENG-TRAF            | 0.500                    | 0.500                    | 0.500                    |                           |
| <b>TOTAL STAFF YEARS</b> | <b>16.000</b>            | <b>16.000</b>            | <b>16.000</b>            |                           |

# Public Improvements Fund



This program funds public improvements through the receipt of Development Impact Fees collected by the Community Development Department. Public Improvement projects funded by this program are restricted to those projects identified through the impact fee program. Expenditures can only be incurred for specific projects in the Community Development, Parks and Recreation, Fire, Police, Information Technology, and Library Departments.

## FUND SUMMARY

|                                | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--------------------------------|---------------------------|---------------------|---------------------|---------------------------|
| Staff Years                    | 1.530                     | 1.530               | 0.680               | (0.850)                   |
| Salaries & Benefits            | \$ 286,442                | \$ 274,802          | \$ 241,843          | \$ (32,959)               |
| Materials, Supplies & Services | 401,405                   | 581,495             | 927,148             | 345,653                   |
| Capital Expenses               | 820,797                   | 2,952,623           | 3,302,539           | 349,916                   |
| <b>Total Expenses</b>          | <b>\$ 1,508,643</b>       | <b>\$ 3,808,920</b> | <b>\$ 4,471,530</b> | <b>\$ (662,610)</b>       |

# Public Improvements Fund

## Transportation

### 127.CD33A



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

#### CHANGES FROM PRIOR YEAR

The FY 2024-25 street improvement projects include the construction of the San Fernando Bikeway, a Class I bike path that runs along San Fernando Boulevard, Victory Place, and along the Burbank Western Channel as well as the Chandler Bikeway Extension to the Downtown Metrolink Station. These projects complete the backbone network of fully separated bikeways.

Staffing changes include the costing reallocation of a Senior Planner to align with the duties of the position.

|   | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|---|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                            | <b>1,530</b>              | <b>1,530</b>        | <b>0,680</b>        | <b>(0,850)</b>            |
| 60001.0000 Salaries & Wages                   | \$ 153,778                | \$ 181,101          | \$ 140,106          | \$ (40,995)               |
| 60012.0000 Fringe Benefits                    | 27,785                    | 34,073              | 23,833              | (10,240)                  |
| 60012.1008 Fringe Benefits:Retiree Benefits   | 1,830                     | 1,260               | 1,569               | 309                       |
| 60012.1509 Fringe Benefits:Employer Paid PERS | 15,164                    | 17,712              | 13,464              | (4,248)                   |
| 60012.1528 Fringe Benefits:Workers Comp       | 2,448                     | 1,682               | 1,686               | 4                         |
| 60012.1531 Fringe Benefits:PERS UAL           | 54,060                    | 25,548              | 37,554              | 12,006                    |
| 60012.1532 Fringe Benefits:PERS UAL One-Time  | 28,800                    | 10,800              | 21,600              | 10,800                    |
| 60027.0000 Payroll Taxes Non-Safety           | 2,277                     | 2,626               | 2,032               | (594)                     |
| <b>Salaries &amp; Benefits</b>                | <b>286,143</b>            | <b>274,802</b>      | <b>241,843</b>      | <b>(32,959)</b>           |
| 62050.0000 Planning, Survey & Design          | \$ 24,409                 | \$ -                | \$ -                |                           |
| 62085.0000 Other Professional Services        | 95,204                    | 150,000             | 600,000             | 450,000                   |
| 62185.0000 Transportation Element EIR         | 53,641                    | 100,000             | 100,000             |                           |
| 62235.0000 Services of Other Dept - Indirect  | 221,242                   | 249,664             | 222,580             | (27,084)                  |
| 62300.0000 Special Dept Supplies              | 37                        | 200                 | 200                 |                           |
| 62496.0000 Fund 537 Computer System Rental    | 6,871                     | 6,631               | 4,368               | (2,263)                   |
| <b>Materials, Supplies &amp; Services</b>     | <b>401,405</b>            | <b>506,495</b>      | <b>927,148</b>      | <b>420,653</b>            |
| 70002.0000 Street Improvements                | \$ 534,698                | \$ 1,070,086        | \$ 1,182,045        | \$ 111,959                |
| <b>Capital Expenses</b>                       | <b>534,698</b>            | <b>1,070,086</b>    | <b>1,182,045</b>    | <b>111,959</b>            |
| <b>Total Expenses</b>                         | <b>\$ 1,305,779</b>       | <b>\$ 1,851,383</b> | <b>\$ 2,351,036</b> | <b>\$ 499,653</b>         |

# Public Improvements Fund

## Fire

### 127.CD33B/FD07A



This program provides funding for capital improvement projects associated with the Fire Department. The FY 2024-25 capital improvement includes the kitchen modernization project at Fire Station 11.

|                                  | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|----------------------------------|---------------------------|---------------------|---------------------|---------------------------|
| 70019.0000 Building Improvements | \$ -                      | \$ 46,000           | \$ 300,000          | \$ 254,000                |
| <b>Capital Expenses</b>          | -                         | <b>46,000</b>       | <b>300,000</b>      | <b>254,000</b>            |
| <b>Total Expenses</b>            | <b>\$ -</b>               | <b>\$ 46,000</b>    | <b>\$ 300,000</b>   | <b>\$ 254,000</b>         |

# Public Improvements Fund

## Police

### 127.CD33C/PD03A



This program provides funding for capital improvement projects associated with the Police Department. The FY 2024-25 capital allocation will fund new flooring at the headquarters for Police/Fire Departments.

|                                  | <b>EXPENDITURES<br/>FY2022-23</b> | <b>BUDGET<br/>FY2023-24</b> | <b>BUDGET<br/>FY2024-25</b> | <b>CHANGE FROM<br/>PRIOR YEAR</b> |
|----------------------------------|-----------------------------------|-----------------------------|-----------------------------|-----------------------------------|
| 70019.0000 Building Improvements | \$ -                              | \$ 804,355                  | \$ 130,000                  | \$ (674,355)                      |
| <b>Capital Expenses</b>          | -                                 | <b>804,355</b>              | <b>130,000</b>              | <b>(674,355)</b>                  |
| <b>Total Expenses</b>            | <b>\$ -</b>                       | <b>\$ 804,355</b>           | <b>\$ 130,000</b>           | <b>\$ (674,355)</b>               |

# Public Improvements Fund

## Library

### 127.CD33D/LB01A



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

|  | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--|---------------------------|---------------------|---------------------|---------------------------|
| 62170.0000 Private Contractual Services    | \$ -                      | \$ 75,000           | \$ -                | \$ (75,000)               |
| <b>Materials, Supplies &amp; Services</b>  | <b>-</b>                  | <b>75,000</b>       | <b>-</b>            | <b>(75,000)</b>           |
| 70011.0000 Operating Equipment             | \$ 33,377                 | \$ -                | \$ 40,000           | \$ 40,000                 |
| 70011.1000 Operating Equip:Burbank Channel | -                         | 40,000              | -                   | (40,000)                  |
| 70019.0000 Building Improvements           | 97,448                    | -                   | -                   |                           |
| <b>Capital Expenses</b>                    | <b>130,825</b>            | <b>40,000</b>       | <b>40,000</b>       |                           |
| 85101.0001 Transfers to Fund 537           | \$ 250,000                | \$ -                | \$ -                |                           |
| <b>Contributions to Other Funds</b>        | <b>250,000</b>            | <b>-</b>            | <b>-</b>            |                           |
| <b>Total Expenses</b>                      | <b>\$ 380,825</b>         | <b>\$ 115,000</b>   | <b>\$ 40,000</b>    | <b>\$ (75,000)</b>        |

# Public Improvements Fund

## Parks & Recreation

### 127.CD33E/PR28A



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

|                          |
|--------------------------|
| <b>BUDGET HIGHLIGHTS</b> |
|--------------------------|

Capital appropriations in FY 2024-25 include funding for the Dick Clark Dog Park, First Street Pocket Park, and George Izay Park Masterplan.

|                              | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|------------------------------|---------------------------|---------------------|---------------------|---------------------------|
| 70003.0000 Park Improvements | \$ 105,417                | \$ 992,182          | \$ 1,650,494        | \$ 658,312                |
| <b>Capital Expenses</b>      | <b>105,417</b>            | <b>992,182</b>      | <b>1,650,494</b>    | <b>658,312</b>            |
| <b>Total Expenses</b>        | <b>\$ 105,417</b>         | <b>\$ 992,182</b>   | <b>\$ 1,650,494</b> | <b>\$ 658,312</b>         |

# Public Improvements Fund

## Authorized Positions



| CLASSIFICATION TITLES    | STAFF YEARS<br>FY2022-23 | STAFF YEARS<br>FY2023-24 | STAFF YEARS<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--------------------------|--------------------------|--------------------------|--------------------------|---------------------------|
| AST CD DIR-TRANS&PLNG    | 0.150                    | 0.150                    | 0.150                    |                           |
| INTERMEDIATE CLK         | 0.070                    | 0.070                    | 0.070                    |                           |
| REAL ESTATE&PROJ MGR     | 0.300                    | 0.300                    | 0.300                    |                           |
| SR ADM ANALYST (M)       | 0.160                    | 0.160                    | 0.160                    |                           |
| SR PLNER                 | 0.850                    | 0.850                    | 0.000                    | -0.850                    |
| <b>TOTAL STAFF YEARS</b> | <b>1.530</b>             | <b>1.530</b>             | <b>0.680</b>             | <b>-0.850</b>             |

# HUD Affordable Housing Fund

## 128.CD25A/C



This program provides funds from the U.S. Department of Housing and Urban Development (HUD) to increase the City's supply of affordable housing and provides Permanent Supportive Housing (PSH) vouchers. Through the investment of HOME Investment Partnerships (HOME) funds, housing developers and non-profit organizations can acquire, rehabilitate, and develop long-term affordable housing. The use of PSH vouchers will provide rental assistance to 20 chronically homeless persons. The Economic Development and Housing Division of the Community Development Department is responsible for the administration of these programs.

### OBJECTIVES

HOME grant programs are guided by the City's five-year Consolidated Plan for FY 2020-21 through 2024-25, approved by the City Council and by HUD.

- Provide decent housing by preserving the affordable housing stock, increasing the availability of affordable housing for low- and moderate-income residents, and reducing discriminatory and accessibility barriers.
- Expend federal HOME funds within the required timeframe to create affordable housing for lower-income households that meet the City's Regional Housing Needs Assessments (RHNA) requirements.
- Create special needs housing opportunities for individuals and families that are at risk of becoming homeless.
- Create transitional and permanent supportive housing units for homeless individuals and families.
- Utilize Permanent Supportive Housing (PSH) funds to provide rental assistance to 20 chronically homeless households as required under the program.

### CHANGES FROM PRIOR YEAR

The FY 2024-25 funding sources for the HUD Affordable Housing Fund include the HOME Investment Partnership Act, with 10 percent of HOME funds to be utilized for administration. At a later date, the remaining balance of HOME funds will be appropriated once a project is identified. The Continuum of Care Permanent Supportive Housing (PSH) funds will cover Materials, Services, and Supplies, housing assistance payments, and administrative fees for those vouchers. In addition, prior year HOME administration funds were included in the Private Contractual Services account for fair housing.

# HUD Affordable Housing Fund

## 128.CD25A/C



|  | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--|---------------------------|---------------------|---------------------|---------------------------|
| <b>STAFF YEARS</b>                             | <b>0.430</b>              | <b>0.430</b>        | <b>0.430</b>        |                           |
| 60001.0000 Salaries & Wages                    | \$ 37,622                 | \$ 45,250           | \$ 46,991           | \$ 1,741                  |
| 60012.0000 Fringe Benefits                     | 3,595                     | 8,851               | 9,001               | 150                       |
| 60012.1008 Fringe Benefits:Retiree Benefits    | 232                       | 371                 | 441                 | 70                        |
| 60012.1509 Fringe Benefits:Employer Paid PERS  | 3,038                     | 4,425               | 4,516               | 91                        |
| 60012.1528 Fringe Benefits:Workers Comp        | 579                       | 398                 | 526                 | 128                       |
| 60012.1531 Fringe Benefits:PERS UAL            | 6,011                     | 5,069               | 6,444               | 1,375                     |
| 60012.1532 Fringe Benefits:PERS UAL One-Time   | 3,200                     | -                   | -                   |                           |
| 60027.0000 Payroll Taxes Non-Safety            | 570                       | 656                 | 681                 | 25                        |
| <b>Salaries &amp; Benefits</b>                 | <b>54,846</b>             | <b>65,020</b>       | <b>68,600</b>       | <b>3,580</b>              |
| 62170.0000 Private Contractual Services        | \$ 379,989                | \$ 14,763           | \$ 14,763           |                           |
| 62310.0000 Office Supplies, Postage & Printing | -                         | 1,000               | 1,000               |                           |
| 62496.0000 Fund 537 Computer System Rental     | 1,103                     | 2,081               | 2,408               | 327                       |
| 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              | 11                        | 2,000               | 2,000               |                           |
| 62950.0000 Housing Assistance Payments         | 277,757                   | 419,148             | 419,148             |                           |
| 62950.1000 Housing Asst Payments:Admin Fees    | 72,127                    | 120,000             | 120,000             |                           |
| 63051.1020 CDBG:Fair Housing                   | -                         | 20,000              | 40,000              | 20,000                    |
| <b>Materials, Supplies &amp; Services</b>      | <b>730,986</b>            | <b>590,342</b>      | <b>610,669</b>      | <b>20,327</b>             |
| <b>Total Expenses</b>                          | <b>\$ 785,833</b>         | <b>\$ 655,362</b>   | <b>\$ 679,269</b>   | <b>\$ 23,907</b>          |

# HUD Affordable Housing Fund Authorized Positions



| CLASSIFICATION TITLES    | STAFF YEARS<br>FY2022-23 | STAFF YEARS<br>FY2023-24 | STAFF YEARS<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--------------------------|--------------------------|--------------------------|--------------------------|---------------------------|
| HSG DEV MGR              | 0.230                    | 0.230                    | 0.230                    |                           |
| HSG AST                  | 0.200                    | 0.200                    | 0.200                    |                           |
| <b>TOTAL STAFF YEARS</b> | <b>0.430</b>             | <b>0.430</b>             | <b>0.430</b>             |                           |

# Street Lighting Fund

## 129.PS61A-B



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

|  | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--|---------------------------|---------------------|---------------------|---------------------------|
| 60020.0000 Projects Salaries                 | \$ 240,264                | \$ 336,327          | \$ 335,799          | \$ (528)                  |
| 60021.0000 Projects Salaries Overhead        | 336,129                   | 470,858             | 483,550             | 12,692                    |
| <b>Salaries &amp; Benefits</b>               | <b>576,393</b>            | <b>807,185</b>      | <b>819,348</b>      | <b>12,164</b>             |
| 62000.0000 Utilities                         | \$ 543,633                | \$ 609,982          | \$ 658,780          | \$ 48,798                 |
| 62170.0000 Private Contractual Services      | -                         | 340,000             | 157,500             | (182,500)                 |
| 62225.0000 Custodial Services                | 490                       | 500                 | -                   | (500)                     |
| 62235.0000 Services of Other Dept - Indirect | 85,046                    | 47,087              | 74,526              | 27,439                    |
| 62300.0000 Special Dept Supplies             | 19,338                    | 25,000              | -                   | (25,000)                  |
| 62415.0000 Uncollectible Receivables         | 103,282                   | -                   | -                   |                           |
| 62430.0000 Auto Equipment Maint & Repair     | 87                        | -                   | -                   |                           |
| 62450.0000 Building Grounds Maint & Repair   | 17                        | -                   | -                   |                           |
| 62700.0000 Memberships & Dues                | -                         | 1,375               | 1,513               | 138                       |
| 62710.0000 Travel                            | -                         | 2,000               | 2,000               |                           |
| 62725.0000 Street Lighting Maintenance       | 20,607                    | 35,000              | 35,000              |                           |
| 62755.0000 Training                          | -                         | 3,000               | 3,000               |                           |
| 63131.1001 Overhead Recovery:Fleet Usage     | 76,713                    | 36,546              | 24,350              | (12,196)                  |
| 63195.0000 Meters                            | (882)                     | -                   | -                   |                           |
| 63310.0000 Inventory Overhead                | 60,766                    | 2,500               | -                   | (2,500)                   |
| <b>Materials, Supplies &amp; Services</b>    | <b>909,097</b>            | <b>1,102,990</b>    | <b>956,669</b>      | <b>(146,321)</b>          |
| 70006.0000 Street Lighting Improvements      | \$ 971,353                | \$ 2,009,186        | \$ 4,143,660        | \$ 2,134,474              |
| <b>Capital Expenses</b>                      | <b>971,353</b>            | <b>2,009,186</b>    | <b>4,143,660</b>    | <b>2,134,474</b>          |
| <b>Total Expenses</b>                        | <b>\$ 2,456,844</b>       | <b>\$ 3,919,361</b> | <b>\$ 5,919,677</b> | <b>\$ 2,000,316</b>       |

# Tieton Hydropower Project

## 133



Tieton Hydropower Project is located at the base of the Tieton Dam on the Tieton River in Yakima County, Washington. It is comprised of a powerhouse along with a 21-mile 115 kV transmission line from the plant substation to the interconnection on the electrical grid. This facility was acquired by the Southern California Public Power Authority in November 2009 with 50 percent of entitlement shares belonging to the City of Burbank (operating agent) and 50 percent of entitlement shares belonging to the City of Glendale. The average annual generation from this plant is approximately 48,000-megawatt hours (MWh). Expenses associated with the hydraulic plant include operations, maintenance, transmission, and general and administrative. Revenues are billed to recover expenses incurred by the operating agent, Burbank Water and Power.

|   | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|---|---------------------------|---------------------|---------------------|---------------------------|
| 62000.0000 Utilities                      | \$ 21,534                 | \$ 24,257           | \$ 22,405           | \$ (1,852)                |
| 62000.1003 Utilities:Telephone            | 55,012                    | 40,743              | 56,012              | 15,269                    |
| 62085.0000 Other Professional Services    | 500,261                   | 619,508             | 641,110             | 21,602                    |
| 62170.0000 Private Contractual Services   | 844,485                   | 456,000             | 516,000             | 60,000                    |
| 62220.0000 Insurance                      | 90,635                    | 191,280             | 197,019             | 5,739                     |
| 62300.0000 Special Dept Supplies          | 81,391                    | 110,000             | 130,000             | 20,000                    |
| 62455.0000 Equipment Rental               | 740                       | -                   | -                   |                           |
| 62710.0000 Travel                         | -                         | 12,500              | 13,000              | 500                       |
| 62811.0000 Interest Expense               | 6,016                     | -                   | -                   |                           |
| 63131.0000 Overhead Recovery              | 106,121                   | 108,243             | 112,573             | 4,330                     |
| 63240.0000 Regulatory Expense             | 223,566                   | 266,000             | 267,330             | 1,330                     |
| <b>Materials, Supplies &amp; Services</b> | <b>1,929,763</b>          | <b>1,828,531</b>    | <b>1,955,449</b>    | <b>126,918</b>            |
| 70070.0000 Magnolia Power Project         | \$ -                      | \$ 51,243           | \$ 52,268           | \$ 1,025                  |
| <b>Capital Expenses</b>                   | <b>-</b>                  | <b>51,243</b>       | <b>52,268</b>       | <b>1,025</b>              |
| <b>Total Expenses</b>                     | <b>\$ 1,929,763</b>       | <b>\$ 1,879,774</b> | <b>\$ 2,007,717</b> | <b>\$ 127,943</b>         |

# Magnolia Power Project

## 483



Magnolia Power Project (MPP) is a combined-cycle natural gas-fired, electric generating plant with a nameplate capacity of up to 323 MW. MPP is a jointly owned Southern California Public Power Authority project with the Cities of Anaheim, Cerritos, Colton, Glendale, Pasadena, and Burbank (operating agent). MPP commenced commercial operations in Burbank, CA in 2005 and was upgraded in 2021. MPP is forecasted to generate 1,571,091 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<br>FY2022-23 | BUDGET<br>FY2023-24  | BUDGET<br>FY2024-25  | CHANGE FROM<br>PRIOR YEAR |
|---|---------------------------|----------------------|----------------------|---------------------------|
| 60020.0000 Projects Salaries                  | \$ 4,697,820              | \$ 6,083,037         | \$ 6,880,602         | \$ 797,565                |
| 60021.0000 Projects Salaries Overhead         | 6,577,632                 | 8,516,251            | 9,908,067            | 1,391,816                 |
| <b>Salaries &amp; Benefits</b>                | <b>11,275,451</b>         | <b>14,599,288</b>    | <b>16,788,669</b>    | <b>2,189,381</b>          |
| 62000.0000 Utilities                          | \$ 384,856                | \$ 267,718           | \$ 375,000           | \$ 107,282                |
| 62000.1002 Utilities:Gas Company              | 19,589                    | -                    | -                    |                           |
| 62000.1004 Utilities:Sewer                    | 566                       | 1,528                | 1,528                |                           |
| 62085.0000 Other Professional Services        | 259,936                   | 666,401              | 671,401              | 5,000                     |
| 62140.0000 Special Services                   | 524                       | -                    | -                    |                           |
| 62160.0000 Hazardous Materials Collection     | 5,835                     | -                    | -                    |                           |
| 62170.0000 Private Contractual Services       | 319,886                   | 203,685              | 358,685              | 155,000                   |
| 62220.0000 Insurance                          | 1,369,219                 | 1,606,339            | 1,863,353            | 257,014                   |
| 62225.0000 Custodial Services                 | 2,129                     | -                    | -                    |                           |
| 62300.0000 Special Dept Supplies              | 90,519                    | 326,711              | 326,711              |                           |
| 62316.0000 Software & Hardware                | 439,344                   | 240,334              | 255,683              | 15,349                    |
| 62380.0000 Chemicals                          | 1,217,543                 | 1,100,820            | 1,100,820            |                           |
| 62380.1000 Chemicals:Emissions Controls       | 108,367                   | 126,000              | 119,070              | (6,930)                   |
| 62381.0000 CT Chemicals                       | 363,161                   | 400,000              | 378,000              | (22,000)                  |
| 62382.0000 Boiler Chemicals                   | 58,410                    | 66,150               | 62,512               | (3,638)                   |
| 62383.0000 Lubrication/Gases                  | 191,112                   | 157,802              | 199,121              | 41,319                    |
| 62383.1008 Lubrication/Gases:CEMS             | 19,806                    | 33,428               | 33,428               |                           |
| 62405.0000 Uniforms & Tools                   | 153                       | -                    | -                    |                           |
| 62430.0000 Auto Equipment Maint & Repair      | 82                        | -                    | -                    |                           |
| 62435.0000 General Equipment Maint & Repair   | 618,970                   | 815,538              | 815,538              |                           |
| 62450.0000 Building Grounds Maint & Repair    | 3,738                     | -                    | -                    |                           |
| 62710.0000 Travel                             | 1,112                     | -                    | -                    |                           |
| 62755.0000 Training                           | 115,019                   | 116,309              | 118,634              | 2,325                     |
| 62770.0000 Hazardous Materials Disposal       | 934,567                   | 494,465              | 518,376              | 23,911                    |
| 62795.0000 Reclaimed Water:                   | 1,848,718                 | 1,898,830            | 1,862,752            | (36,078)                  |
| 62811.0000 Interest Expense                   | 18,687                    | -                    | -                    |                           |
| 62840.0000 Small Tools                        | 11,391                    | -                    | -                    |                           |
| 63130.0000 Transmission Expense               | 129,931                   | 81,182               | 82,806               | 1,624                     |
| 63131.1000 Overhead Recovery:Fleet Allocation | 12,490                    | 12,734               | 28,062               | 15,328                    |
| 63131.1001 Overhead Recovery:Fleet Usage      | 2,235                     | 5,492                | 7,500                | 2,008                     |
| 63165.0000 Maintenance of Electric Equipment  | 2,098,380                 | 2,117,632            | 1,997,133            | (120,499)                 |
| 63205.0000 Accessory Electric Equipment       | 226,771                   | 275,400              | 280,908              | 5,508                     |
| 63235.0000 Leased Property                    | 431,021                   | 431,021              | 431,021              | (0)                       |
| 63240.0000 Regulatory Expense                 | 321,696                   | 270,000              | 468,500              | 198,500                   |
| 63295.0000 Other Water Expense                | 279,583                   | 305,008              | 302,225              | (2,783)                   |
| 63310.0000 Inventory Overhead                 | 105,402                   | -                    | -                    |                           |
| <b>Materials, Supplies &amp; Services</b>     | <b>12,010,747</b>         | <b>12,020,528</b>    | <b>12,658,768</b>    | <b>638,240</b>            |
| 70070.0000 Magnolia Power Project             | \$ 10,219                 | \$ 1,189,550         | \$ 1,118,033         | \$ (71,517)               |
| <b>Capital Expenses</b>                       | <b>10,219</b>             | <b>1,189,550</b>     | <b>1,118,033</b>     | <b>(71,517)</b>           |
| <b>Total Expenses</b>                         | <b>\$ 23,296,418</b>      | <b>\$ 27,809,365</b> | <b>\$ 30,565,471</b> | <b>\$ 2,756,105</b>       |



# INTERNAL SERVICE FUNDS



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

**The funds in this section include:**

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

# General Liability Insurance Fund

## 530.MS04A



This Fund provides a centralized funding mechanism that protects the City's assets through a comprehensive risk management program. The total cost of the Fund is charged to the departments through their 62220 account line-item charges. The General Liability Insurance Fund covers the cost of Citywide insurance premiums and self-insurance programs, including general liability, property, earthquake, crime, volunteer, accidental death and dismemberment, and related broker services. The Fund also covers the cost of all litigated and non-litigated claims against the City, including defense costs, settlements, judgments, and civil service arbitrations. The Management Services Department, Risk Management Division, administers the General Liability Insurance Fund.

### CHANGES FROM PRIOR YEAR

The Insurance account was increased by \$1,725,000. There is an expected 40 percent increase in overall costs for general liability, a 15 percent increase for Citywide property insurance, and a 10 percent increase for all other lines of insurance, including power generation property coverage, cyber liability, environmental liability, auto physical damage, earthquake, and crime.

An Administrative Analyst II (Z) has been added to enhance the management of insurance aspects in City agreements, safeguarding the organization's interests and reducing delays in completing Professional Service Agreements.

|  | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24  | BUDGET<br>FY2024-25  | CHANGE FROM<br>PRIOR YEAR |
|--|---------------------------|----------------------|----------------------|---------------------------|
| <b>Staff Years</b>                             | <b>3,000</b>              | <b>3,000</b>         | <b>4,000</b>         | <b>1,000</b>              |
| 60001.0000 Salaries & Wages                    | \$ 308,686                | \$ 298,197           | \$ 380,286           | \$ 82,089                 |
| 60012.0000 Fringe Benefits                     | 52,300                    | 72,711               | 99,117               | 26,406                    |
| 60012.1008 Fringe Benefits:Retiree Benefits    | 2,776                     | 2,588                | 3,076                | 488                       |
| 60012.1509 Fringe Benefits:Employer Paid PERS  | 24,018                    | 29,164               | 36,545               | 7,381                     |
| 60012.1528 Fringe Benefits:Workers Comp        | 3,649                     | 2,624                | 4,259                | 1,635                     |
| 60012.1531 Fringe Benefits:PERS UAL            | 34,889                    | 46,949               | 56,175               | 9,226                     |
| 60012.1532 Fringe Benefits:PERS UAL One-Time   | 16,800                    | 6,300                | 12,600               | 6,300                     |
| 60027.0000 Payroll Taxes Non-Safety            | 4,266                     | 4,324                | 5,514                | 1,190                     |
| 60031.0000 Payroll Adjustments                 | 37                        | -                    | -                    |                           |
| <b>Salaries &amp; Benefits</b>                 | <b>447,421</b>            | <b>462,857</b>       | <b>597,572</b>       | <b>134,715</b>            |
| 62055.0000 Outside Legal Services              | \$ 81,155                 | \$ 345,000           | \$ 345,000           |                           |
| 62070.1001 Litigation:Civil Service            | 29,726                    | 100,000              | 100,000              |                           |
| 62085.0000 Other Professional Services         | 204,358                   | 225,000              | 225,000              |                           |
| 62115.0000 Contingency - Airport Litigation    | -                         | 10,000               | 10,000               |                           |
| 62170.1001 Temp Staffing                       | -                         | -                    | -                    |                           |
| 62220.0000 Insurance                           | 5,914,276                 | 7,825,000            | 9,550,000            | 1,725,000                 |
| 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   | 445,613                   | 635,342              | 722,217              | 86,875                    |
| 62316.0000 Software & Hardware                 | -                         | 60,000               | 60,000               |                           |
| 62485.0000 Fund 535 Communications Rental Rate | 1,444                     | 1,444                | 1,444                |                           |
| 62496.0000 Fund 537 Computer System Rental     | 20,496                    | 25,510               | 61,477               | 35,967                    |
| 62875.0000 Judgements - Uninsured Losses       | 9,423,066                 | 2,500,000            | 2,500,000            |                           |
| 62875.1001 Change In Liability                 | 41,083                    | -                    | -                    |                           |
| 62890.0000 Unemployment Insurance              | -                         | 200,000              | 200,000              |                           |
| 62895.0000 Miscellaneous Expenses              | 443,465                   | -                    | -                    |                           |
| <b>Materials, Supplies &amp; Services</b>      | <b>16,604,681</b>         | <b>12,030,296</b>    | <b>13,878,138</b>    | <b>1,847,842</b>          |
| <b>Total Expenses</b>                          | <b>\$ 17,052,102</b>      | <b>\$ 12,493,153</b> | <b>\$ 14,475,710</b> | <b>\$ 1,982,557</b>       |

# General Liability Insurance Fund

## Authorized Positions



| CLASSIFICATION TITLES    | STAFF YEARS<br>FY2022-23 | STAFF YEARS<br>FY2023-24 | STAFF YEARS<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--------------------------|--------------------------|--------------------------|--------------------------|---------------------------|
| ADM ANALYST II (Z)       | 1.000                    | 1.000                    | 2.000                    | 1.000                     |
| SR ADM ANALYST (Z)       | 2.000                    | 2.000                    | 2.000                    |                           |
| <b>TOTAL STAFF YEARS</b> | <b>3.000</b>             | <b>3.000</b>             | <b>4.000</b>             | <b>1.000</b>              |

# Workers Compensation Insurance Fund

## 531.MS04A



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

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

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

- Medical - This portion of the Fund covers payments for doctors, physicians, hospitals, diagnostic testing centers, surgeries, post-operative care, physical therapy, acupuncture, pharmaceuticals, and chiropractic care for all claims and future medical claims with medical care provisions for life. The Fund also covers the cost of bill review charges, the City's utilization review management program, as well as nurse care management when necessary.
- Salary Continuation - This portion of the Fund covers 4850 benefits for Police and Fire. It pays benefits up to one year of full salary for any injuries. Miscellaneous employees receive up to six months of their full salary for any injury. Once that length of time is exceeded and the employee has not returned to work, the benefits are then paid as Temporary Total Disability benefits, which is 2/3 of an employee's salary with a maximum payout of \$1,619.15 per week. This is an increase of \$79.44 per week as of January 1, 2023. This benefit is not to exceed 104 weeks.
- Permanent Disability - Permanent Disability (PD) is any lasting disability from a work injury or illness that affects an employee's ability to earn a living. This Fund covers PD benefits, advances, life pension awards, and final awards.
- Legal Expenses - This portion of the Fund covers claims that are litigated and require outside counsel. The City has a legal panel of six law firms specializing in various forms of Workers' Compensation to assist with litigation.
- Photocopying Services - This covers photocopying of our files and offsite medical records as well as any deposition-related fees.
- Investigative Services - This portion of the Fund covers all investigative needs required to justify all Workers' Compensation claims by way of statements, data searches, and surveillance.

### OBJECTIVES

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

### CHANGES FROM PRIOR YEAR

Upgraded a Workers' Compensation Representative II (WCR II) position to Workers' Compensation Representative III (WCR III) to maintain quality claim handling in accordance with the standards set by the Division of Workers' Compensation - Department of Industrial Relations. Furthermore, upgrading to WCR III will assist in successfully passing state mandated workers' compensation audits, which will allow for the City to maintain its self-administered status.

# Workers Compensation Insurance Fund

## 531.MS04A



|   | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24  | BUDGET<br>FY2024-25  | CHANGE FROM<br>PRIOR YEAR |
|---|---------------------------|----------------------|----------------------|---------------------------|
| <b>Staff Years</b>                              | <b>6,500</b>              | <b>6,500</b>         | <b>6,500</b>         |                           |
| 60001.0000 Salaries & Wages                     | \$ 331,392                | \$ 538,995           | \$ 593,271           | \$ 54,276                 |
| 60006.0000 Overtime - Non-Safety                | -                         | 3,354                | 3,354                |                           |
| 60012.0000 Fringe Benefits                      | 35,510                    | 134,708              | 141,849              | 7,141                     |
| 60012.1008 Fringe Benefits:Retiree Benefits     | 6,265                     | 5,608                | 6,666                | 1,058                     |
| 60012.1509 Fringe Benefits:Employer Paid PERS   | 24,087                    | 52,714               | 57,013               | 4,299                     |
| 60012.1528 Fringe Benefits:Workers Comp         | 14,851                    | 8,761                | 9,766                | 1,005                     |
| 60012.1531 Fringe Benefits:PERS UAL             | 89,835                    | 81,431               | 56,453               | (24,978)                  |
| 60012.1532 Fringe Benefits:PERS UAL One-Time    | 29,600                    | 11,100               | 22,200               | 11,100                    |
| 60027.0000 Payroll Taxes Non-Safety             | 3,685                     | 7,815                | 8,602                | 787                       |
| <b>Salaries &amp; Benefits</b>                  | <b>535,226</b>            | <b>844,486</b>       | <b>899,174</b>       | <b>54,688</b>             |
| 62085.0000 Other Professional Services          | \$ 62,383                 | \$ 157,105           | \$ 157,105           |                           |
| 62125.0000 Medical Services                     | (4,152)                   | 20,000               | 20,000               |                           |
| 62170.0000 Private Contractual Services         | -                         | 11,000               | 11,000               |                           |
| 62220.0000 Insurance                            | 377,039                   | 443,750              | 443,750              |                           |
| 62220.1004 Insurance:State Self-Insurance Fee   | 276,953                   | 488,451              | 488,451              |                           |
| 62235.0000 Services of Other Dept - Indirect    | 587,654                   | 687,709              | 733,371              | 45,662                    |
| 62310.0000 Office Supplies, Postage & Printing  | 1,680                     | 5,000                | 5,000                |                           |
| 62316.0000 Software & Hardware                  | 75,288                    | 134,442              | 134,442              |                           |
| 62420.0000 Books & Periodicals                  | 424                       | 2,248                | 2,248                |                           |
| 62440.0000 Office Equip Maint & Repair          | -                         | 1,000                | 1,000                |                           |
| 62455.0000 Equipment Rental                     | 344                       | 4,000                | 4,000                |                           |
| 62485.0000 Fund 535 Communications Rental Rate  | 5,052                     | 5,052                | 5,052                |                           |
| 62496.0000 Fund 537 Computer System Rental      | 145,898                   | 112,400              | 38,302               | (74,098)                  |
| 62700.0000 Memberships & Dues                   | 985                       | 2,000                | 2,000                |                           |
| 62710.0000 Travel                               | 1,226                     | 6,580                | 6,580                |                           |
| 62755.0000 Training                             | 6,000                     | 6,000                | 6,000                |                           |
| 62880.1000 Workers Comp Ins:Claim Payments      | 4,101,603                 | 5,791,000            | 5,791,000            |                           |
| 62880.1001 Workers Comp Ins:Change In Liability | 2,197,809                 | -                    | -                    |                           |
| 62884.0000 Industrial Disability Retirement     | 43,738                    | 300,000              | 300,000              |                           |
| 62884.1000 Office of Administrative Hearings    | -                         | 52,000               | 52,000               |                           |
| 62885.0000 Workers Comp Statutory Reimbursemt   | 710,055                   | 1,442,607            | 1,442,607            |                           |
| 62895.0000 Miscellaneous Expenses               | 164                       | 1,200                | 1,200                |                           |
| <b>Materials, Supplies &amp; Services</b>       | <b>8,590,143</b>          | <b>9,673,544</b>     | <b>9,645,108</b>     | <b>(28,436)</b>           |
| <b>Total Expenses</b>                           | <b>\$ 9,125,369</b>       | <b>\$ 10,518,030</b> | <b>\$ 10,544,282</b> | <b>\$ 26,252</b>          |

# Workers Compensation Insurance Fund

## Authorized Positions



| CLASSIFICATION TITLES          | STAFF YEARS<br>FY2022-23 | STAFF YEARS<br>FY2023-24 | STAFF YEARS<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--------------------------------|--------------------------|--------------------------|--------------------------|---------------------------|
| AST MGT SRVS DIR-RK MGT&SFTY   | 0.500                    | 0.500                    | 0.500                    |                           |
| INTERMEDIATE CLK               | 1.000                    | 0.000                    | 0.000                    |                           |
| WORKERS' COMP AND RK MGT REP I | 0.000                    | 1.000                    | 1.000                    |                           |
| WORKERS' COMP REP III          | 2.000                    | 2.000                    | 3.000                    | 1.000                     |
| WORKERS' COMP REP II           | 2.000                    | 2.000                    | 1.000                    | -1.000                    |
| WORKERS' COMP ADMSTR           | 1.000                    | 1.000                    | 1.000                    |                           |
| <b>TOTAL STAFF YEARS</b>       | <b>6.500</b>             | <b>6.500</b>             | <b>6.500</b>             |                           |

# Vehicle Equipment Replacement Fund

## 532.ALL



This Fund provides for the replacement, repair, and maintenance of all motorized equipment. This equipment includes heavy-duty equipment, refuse, utility, police, light-duty vehicles, and small equipment such as mowers and chainsaws. The Capital Outlay Vehicles account reflects the cumulative dollars identified for vehicle replacement in FY2024-25.

### CHANGES FROM PRIOR YEAR

\$700,000 in capital was allocated for FY 2024-25, \$200,000 of which is for exhaust systems replacement and \$500,000 was allocated for the modernization of vehicle lifts.

|  | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                             | <b>12,650</b>             | <b>13,650</b>       | <b>13,650</b>       |                           |
| 60001.0000 Salaries & Wages                    | \$ 923,847                | \$ 1,018,681        | \$ 1,121,033        | \$ 102,352                |
| 60006.0000 Overtime - Non-Safety               | 13,922                    | 9,000               | 9,000               |                           |
| 60012.0000 Fringe Benefits                     | 204,941                   | 259,441             | 272,848             | 13,407                    |
| 60012.1008 Fringe Benefits:Retiree Benefits    | 11,839                    | 10,914              | 12,972              | 2,058                     |
| 60012.1509 Fringe Benefits:Employer Paid PERS  | 82,014                    | 99,627              | 107,731             | 8,104                     |
| 60012.1528 Fringe Benefits:Workers Comp        | 70,028                    | 47,955              | 72,847              | 24,892                    |
| 60012.1531 Fringe Benefits:PERS UAL            | 171,833                   | 173,008             | 189,330             | 16,322                    |
| 60012.1532 Fringe Benefits:PERS UAL One-Time   | 74,400                    | 27,900              | 55,800              | 27,900                    |
| 60015.0000 Wellness Program Reimbursement      | 1,009                     | -                   | -                   |                           |
| 60023.0000 Uniform and Tool Allowance          | 4,139                     | -                   | -                   |                           |
| 60027.0000 Payroll Taxes Non-Safety            | 12,745                    | 14,771              | 16,255              | 1,484                     |
| 60031.0000 Payroll Adjustments                 | 3,436                     | -                   | -                   |                           |
| <b>Salaries &amp; Benefits</b>                 | <b>1,574,152</b>          | <b>1,661,297</b>    | <b>1,857,816</b>    | <b>196,519</b>            |
| 62000.0000 Utilities                           | \$ 168,521                | \$ 234,767          | \$ 234,767          |                           |
| 62170.0000 Private Contractual Services        | 180,981                   | 169,400             | 169,400             |                           |
| 62170.1001 Temp Staffing                       | 46,292                    | -                   | -                   |                           |
| 62220.0000 Insurance                           | 83,444                    | 137,555             | 149,695             | 12,140                    |
| 62235.0000 Services of Other Dept - Indirect   | 815,548                   | 878,878             | 902,133             | 23,255                    |
| 62240.0000 Services of Other Dept - Direct     | -                         | -                   | 844                 | 844                       |
| 62300.0000 Special Dept Supplies               | 39,947                    | 40,000              | 40,000              |                           |
| 62645.0000 Strong Motion Education             | 66                        | -                   | -                   |                           |
| 62405.0000 Uniforms & Tools                    | 16,003                    | 8,877               | 8,877               |                           |
| 62430.0000 Auto Equipment Maint & Repair       | 2,010,492                 | 1,994,000           | 2,417,500           | 423,500                   |
| 62435.0000 General Equipment Maint & Repair    | 11,448                    | 27,000              | 27,000              |                           |
| 62450.0000 Building Grounds Maint & Repair     | 205                       | -                   | -                   |                           |
| 62455.0000 Equipment Rental                    | -                         | 60,000              | 60,000              |                           |
| 62475.0000 Fund 532 Vehicle Equip Rental Rate  | 101,794                   | 106,054             | 137,564             | 31,510                    |
| 62485.0000 Fund 535 Communications Rental Rate | 15,752                    | 15,752              | 15,752              |                           |
| 62496.0000 Fund 537 Computer System Rental     | 101,941                   | 112,171             | 109,676             | (2,495)                   |
| 62700.0000 Memberships & Dues                  | 5,441                     | 800                 | 800                 |                           |
| 62710.0000 Travel                              | (78)                      | 2,000               | 2,000               |                           |
| 62755.0000 Training                            | 7,620                     | 22,500              | 35,000              | 12,500                    |
| 62780.0000 Fuel - Oil                          | 1,872,208                 | 1,911,800           | 1,911,800           |                           |
| 62870.0000 Uninsured Losses                    | 1,551                     | -                   | -                   |                           |
| 62875.0000 Judgements - Uninsured Losses       | -                         | 50,000              | 50,000              |                           |
| 63010.0000 Depreciation-Infrastructure         | 138,850                   | 127,717             | 112,128             | (15,589)                  |
| 63015.0000 Depreciation-Machinery & Equipment  | 221,633                   | 215,040             | 255,371             | 40,331                    |
| 63035.0000 Depreciation-Vehicles               | 2,410,388                 | 2,072,848           | 1,970,874           | (101,974)                 |
| 63045.0000 Depreciation-Other Non-Utility      | 77,917                    | -                   | -                   |                           |
| 63131.1002 Overhead Recovery:Warehouse Alloc   | 153,124                   | -                   | -                   |                           |
| 63310.0000 Inventory Overhead                  | 22,862                    | 35,000              | 40,000              | 5,000                     |
| <b>Materials, Supplies &amp; Services</b>      | <b>8,503,951</b>          | <b>8,222,159</b>    | <b>8,651,181</b>    | <b>429,022</b>            |

# Vehicle Equipment Replacement Fund

## 532.ALL



|   | EXPENDITURES<br>FY2021-22 | BUDGET<br>FY2022-23  | BUDGET<br>FY2023-24  | CHANGE FROM<br>PRIOR YEAR |
|---|---------------------------|----------------------|----------------------|---------------------------|
| 15032.0000 Infrastructure-Work In Progress    | \$ 21,411                 | \$ 400,000           | \$ -                 | \$ (400,000)              |
| 15041.0000 Machinery & Equipment-Clearing     | -                         | 340,000              | -                    | (340,000)                 |
| 15042.0000 Machinery & Equip-Work in Progress | 25,608                    | -                    | 700,000              | 700,000                   |
| 15101.0000 Vehicles - Clearing                | 47,041                    | 14,065,538           | 8,193,790            | (5,871,748)               |
| <b>Capital Assets</b>                         | <b>94,059</b>             | <b>14,805,538</b>    | <b>8,893,790</b>     | <b>(5,911,748)</b>        |
| 70019.0000 Building Improvements              | \$ 118,544                | \$ -                 | \$ -                 |                           |
| <b>Capital Expenses</b>                       | <b>118,544</b>            | <b>-</b>             | <b>-</b>             |                           |
| <b>Total Expenses</b>                         | <b>\$ 10,290,706</b>      | <b>\$ 24,688,994</b> | <b>\$ 19,402,787</b> | <b>\$ (5,286,207)</b>     |

# Vehicle Equipment Replacement Fund

## Authorized Positions



| CLASSIFICATION TITLES    | STAFF YEARS<br>FY2022-23 | STAFF YEARS<br>FY2023-24 | STAFF YEARS<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--------------------------|--------------------------|--------------------------|--------------------------|---------------------------|
| WELDER                   | 0.800                    | 0.800                    | 0.800                    |                           |
| FLEET SRVS SUPV          | 0.700                    | 0.700                    | 0.700                    |                           |
| PRIN CLK                 | 0.120                    | 0.120                    | 0.120                    |                           |
| FLEET SUPT               | 0.850                    | 0.850                    | 0.850                    |                           |
| INTERMEDIATE CLK         | 0.000                    | 1.000                    | 1.000                    |                           |
| SR FLEET MAINT TECH      | 3.000                    | 3.000                    | 3.000                    |                           |
| SR ADM ANALYST (M)       | 0.110                    | 0.110                    | 0.110                    |                           |
| ADM ANALYST II (M)       | 0.000                    | 0.000                    | 0.000                    |                           |
| FLEET MAINT TECH         | 5.860                    | 5.860                    | 5.860                    |                           |
| TIRE MAINT WKR           | 0.680                    | 0.680                    | 0.680                    |                           |
| UTILITY WKR              | 0.530                    | 0.530                    | 0.530                    |                           |
| <b>TOTAL STAFF YEARS</b> | <b>12.650</b>            | <b>13.650</b>            | <b>13.650</b>            |                           |

# Office Equipment Replacement Fund

## 533.ALL



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

### BUDGET HIGHLIGHTS

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

### CHANGES FROM PRIOR YEAR

New operating equipment for FY 2024-25 includes Lund University Cardiopulmonary Assist System (LUCAS) Devices, Fire recruit turnouts, replacement of defibrillators, and replacement of a walk-in refrigerator.

|   | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|---|---------------------------|---------------------|---------------------|---------------------------|
| 62305.0000 Reimbursable Materials             | \$ 596                    | \$ -                | \$ -                |                           |
| 62496.0000 Fund 537 Computer System Rental    | 3,939                     | 2,437               | 2,359               | (78)                      |
| 63015.0000 Depreciation-Machinery & Equipment | 476,264                   | 386,349             | 334,548             | (51,801)                  |
| 63045.0000 Depreciation-Other Non-Utility     | 2,852                     | 2,856               | 2,856               |                           |
| 63050.0000 Non-Capitalized Assets             | 167,286                   | 186,307             | 206,307             | 20,000                    |
| <b>Materials, Supplies &amp; Services</b>     | <b>650,938</b>            | <b>577,949</b>      | <b>546,070</b>      | <b>(31,879)</b>           |
| 15041.0000 Machinery & Equipment-Clearing     | \$ (7,572)                | \$ 1,405,265        | \$ 1,046,599        | \$ (358,666)              |
| <b>Capital Assets</b>                         | <b>(7,572)</b>            | <b>1,405,265</b>    | <b>1,046,599</b>    | <b>(358,666)</b>          |
| 70011.0000 Operating Equipment                | \$ 15,244                 | \$ -                | \$ -                |                           |
| <b>Capital Expenses</b>                       | <b>15,244</b>             | <b>-</b>            | <b>-</b>            |                           |
| <b>Total Expenses</b>                         | <b>\$ 658,610</b>         | <b>\$ 1,983,214</b> | <b>\$ 1,592,669</b> | <b>\$ (390,545)</b>       |

# Municipal Infrastructure Fund



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

## FUND SUMMARY

|   | <b>EXPENDITURES<br/>FY2022-23</b> | <b>BUDGET<br/>FY2023-24</b> | <b>BUDGET<br/>FY2024-25</b> | <b>CHANGE FROM<br/>PRIOR YEAR</b> |
|---|-----------------------------------|-----------------------------|-----------------------------|-----------------------------------|
| <b>Materials, Supplies &amp; Services</b> | \$ 4,969,560                      | \$ 5,716,152                | \$ 6,211,152                | \$ 495,000                        |
| <b>Capital Expenses</b>                   | 9,361,964                         | 16,931,328                  | 16,985,119                  | 53,791                            |
| <b>Total Expenses</b>                     | <b>\$ 14,331,525</b>              | <b>\$ 22,647,480</b>        | <b>\$ 23,196,271</b>        | <b>\$ 548,791</b>                 |

# Municipal Infrastructure Fund

## Affordable Housing

### 534.CD23A



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

|                                |
|--------------------------------|
| <b>CHANGES FROM PRIOR YEAR</b> |
|--------------------------------|

Capital projects for FY 2024-25 include an allocation of \$150,000 for the Community Services Building (CSB) Office Spaces project. This will split one office into two offices on the second floor of the Community Services Building.

|   | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|---|---------------------------|---------------------|---------------------|---------------------------|
| 62000.0000 Utilities                      | \$ 38,807                 | \$ 41,600           | \$ 41,600           |                           |
| 62170.0000 Private Contractual Services   | 24,781                    | 26,400              | 26,400              |                           |
| <b>Materials, Supplies &amp; Services</b> | <b>\$ 63,588</b>          | <b>\$ 68,000</b>    | <b>68,000</b>       |                           |
| 70019.0000 Building Improvements          | \$ -                      | \$ -                | \$ 150,000          | \$ 150,000                |
| <b>Capital Expenses</b>                   | <b>-</b>                  | <b>-</b>            | <b>150,000</b>      | <b>150,000</b>            |
| <br>                                      |                           |                     |                     |                           |
| <b>Total Expenses</b>                     | <b>\$ 63,588</b>          | <b>\$ 68,000</b>    | <b>\$ 218,000</b>   | <b>\$ 150,000</b>         |

# Municipal Infrastructure Fund

## Park Facilities Maintenance

### 534.PR21A



The Parks and Recreation Department receives a portion of funds from the City's allocation to Fund 534 to be used towards the maintenance and improvement of park facilities. Each year, staff evaluates needs and may allocate toward specific projects as designated in the Capital Improvements section. Specific details on each of the identified projects may be found within the Capital Improvement Program (CIP) budget.

#### CHANGES FROM PRIOR YEAR

Capital projects for FY 2024-25 include funding for DeBell Golf Course improvements, Schafer ballfield light modernization, installation of basketball backboards at Valley Park, Starlight Bowl transformation, ballfield shade structures at Olive and Valley Parks, and playground replacements at McCambridge, Maple Street, and Brace Canyon Parks.

An additional \$65,000 was allocated for annual ballfield maintenance to include laser leveling, edge amendment, warning track maintenance, base anchor replacement, batter box, and pitching mound repair on 15 ballfields citywide.

|   | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24  | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|---|---------------------------|----------------------|---------------------|---------------------------|
| 62170.0000 Private Contractual Services                                     | \$ 35,750                 | \$ 200,000           | \$ 200,000          |                           |
| 62170.1010 Tree Trimming Services   | 91,695                    | 1,200,000            | 1,200,000           |                           |
| 62380.1010 Weed Abatement   | 39,304                    | 40,000               | 40,000              |                           |
| 62450.0000 Building Grounds Maint & Repair                                  | 210,150                   | 265,000              | 265,000             |                           |
| 62450.1001 Ballfield Maintenance  | 30,734                    | 20,000               | 85,000              | 65,000                    |
| 62450.1003 Building grounds maintenance & repair: Sports Courts Resurfacing | -                         | 70,000               | 70,000              |                           |
| <b>Materials, Supplies &amp; Services</b>                                   | <b>407,633</b>            | <b>1,795,000</b>     | <b>1,860,000</b>    | <b>65,000</b>             |
| 70003.0000 Park Improvements  | \$ 2,171,464              | \$ 8,907,828         | \$ 4,452,450        | \$ (4,455,378)            |
| <b>Capital Expenses</b>   | <b>2,171,464</b>          | <b>8,907,828</b>     | <b>4,452,450</b>    | <b>(4,455,378)</b>        |
| <b>Total Expenses</b>   | <b>\$ 2,579,098</b>       | <b>\$ 10,702,828</b> | <b>\$ 6,312,450</b> | <b>\$ (4,390,378)</b>     |

# Municipal Infrastructure Fund

## Street Design and Construction

### 534.PW21A



Public Works Street Design and Construction Section programs, designs, and constructs projects to resurface/reconstruct deteriorated streets, alleys, and concrete citywide.

#### BUDGET HIGHLIGHTS

This account provides funding to improve streets, sidewalks, driveway aprons, curbs, gutters, and pedestrian ramps citywide.

|   | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|---|---------------------------|---------------------|---------------------|---------------------------|
| 62450.1004 Building grounds maintenance & repair: Bridge Maintenance And Repair | \$ -                      | \$ 50,000           | \$ 50,000           |                           |
| <b>Materials, Supplies &amp; Services</b>                                       | <b>-</b>                  | <b>50,000</b>       | <b>50,000</b>       |                           |
| 70002.0000 Street Improvements  | \$ 5,271,384              | \$ 3,300,000        | \$ 3,625,000        | \$ 325,000                |
| 71000.0000 Infrastructure Improvements  | 79,354                    | 95,000              | 210,000             | 115,000                   |
| <b>Capital Expenses</b>   | <b>5,350,738</b>          | <b>3,395,000</b>    | <b>3,835,000</b>    | <b>440,000</b>            |
| <b>Total Expenses</b>   | <b>\$ 5,350,738</b>       | <b>\$ 3,445,000</b> | <b>\$ 3,885,000</b> | <b>\$ 440,000</b>         |

# Municipal Infrastructure Fund

## Engineering and Design

### 534.PW22A



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

#### BUDGET HIGHLIGHTS

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

|   | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|---|---------------------------|---------------------|---------------------|---------------------------|
| 62170.1013 Traffic Maintenance Services   | \$ 250,044                | \$ 165,000          | \$ 165,000          |                           |
| 62435.1003 Traffic Maintenance Equipment  | 167,979                   | 275,000             | 275,000             |                           |
| <b>Materials, Supplies &amp; Services</b> | <b>418,024</b>            | <b>440,000</b>      | <b>440,000</b>      |                           |
| 70002.0000 Street Improvements            | \$ 11,314                 | \$ -                | \$ -                |                           |
| <b>Capital Expenses</b>                   | <b>11,314</b>             | <b>-</b>            | <b>-</b>            |                           |
| <b>Total Expenses</b>                     | <b>\$ 429,338</b>         | <b>\$ 440,000</b>   | <b>\$ 440,000</b>   |                           |

# Municipal Infrastructure Fund

## Roadway and Parkway Maintenance

### 534.PW32A



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

#### CHANGES FROM PRIOR YEAR

\$383,286 is being allocated to repair the delaminated exterior plaster, repair stairs, and paint the entire exterior of the Orange Grove parking structure.

|   | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|---|---------------------------|---------------------|---------------------|---------------------------|
| 62170.0000 Private Contractual Services   | \$ 4,444                  | \$ 120,000          | \$ 120,000          |                           |
| 62300.0000 Special Dept Supplies          | 111,145                   | 100,000             | 100,000             |                           |
| <b>Materials, Supplies &amp; Services</b> | <b>115,590</b>            | <b>220,000</b>      | <b>220,000</b>      |                           |
| 70019.0000 Building Improvements          | \$ -                      | \$ -                | \$ 383,286          | \$ 383,286                |
| <b>Capital Expenses</b>                   | <b>-</b>                  | <b>-</b>            | <b>383,286</b>      | <b>383,286</b>            |
| <b>Total Expenses</b>                     | <b>\$ 115,590</b>         | <b>\$ 220,000</b>   | <b>\$ 603,286</b>   | <b>\$ 383,286</b>         |

# Municipal Infrastructure Fund

## Facilities Maintenance

### 534.PW33A



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

#### OBJECTIVES

- Provide safe and secure working environments for general government employees to use at all City-owned facilities.
- Respond to urgent and emergency facility maintenance requests including electrical, plumbing, roofs, heating, ventilation and air conditioning (HVAC), and carpentry.
- Perform maintenance and repair work at McCambridge and Verdugo Pools.
- Perform routine and preventative maintenance work for buildings, equipment, and apparatus.
- Paint interior and exterior buildings and auxiliary components.
- Maintain compliance with all regulatory requirements.
- Replace and/or modernize various building components such as lighting, doors, cabinets, and counters and reconfigure office and cubicle spaces.
- Remove graffiti from City-owned buildings.
- Administer vendor services and contracts for various facility needs.
- Oversee scope, design, and work activities for building and facility tasks.
- Manage life cycle replacement and asset management tasks.

#### CHANGES FROM PRIOR YEAR

Private Contractual Services have been increased to provide window washing services for City buildings and to cover ongoing increases in consulting, material costs, and the implementation of new and expanded preventive maintenance.

Capital projects for FY 2024-25 include funding for security improvements at the Community Services Building (CSB), modernization of the City Hall fountain, a new central library, and the restoration and modernization of the kitchen, the Police forensics services area, and parking area at the Fire/Police Headquarters.

|   | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25  | CHANGE FROM<br>PRIOR YEAR |
|---|---------------------------|---------------------|----------------------|---------------------------|
| 62170.0000 Private Contractual Services     | \$ 3,303,943              | \$ 2,315,450        | \$ 2,745,450         | 430,000                   |
| 62170.1004 City Flooring Assessments        | -                         | 50,000              | 50,000               |                           |
| 62170.1005 Hazardous Materials Assessments  | 25,729                    | 50,000              | 50,000               |                           |
| 62170.1006 Roof Surveys and Inspections     | 30,900                    | 40,000              | 40,000               |                           |
| 62170.1008 Seismic Safety Surveys           | 17,935                    | 40,000              | 40,000               |                           |
| 62170.1009 Elevator Surveys and Inspections | 4,193                     | 25,000              | 25,000               |                           |
| 62170.1015 Contingency                      | 229,172                   | 250,000             | 250,000              |                           |
| 62300.0000 Special Dept Supplies            | -                         | 30,000              | 30,000               |                           |
| 62450.0000 Building Grounds Maint & Repair  | 352,855                   | 342,702             | 342,702              |                           |
| <b>Materials, Supplies &amp; Services</b>   | <b>3,964,726</b>          | <b>3,143,152</b>    | <b>3,573,152</b>     | <b>430,000</b>            |
| 70019.0000 Building Improvements            | \$ 1,817,211              | \$ 4,628,500        | \$ 8,164,383         | \$ 3,535,883              |
| <b>Capital Expenses</b>                     | <b>1,828,448</b>          | <b>4,628,500</b>    | <b>8,164,383</b>     | <b>3,535,883</b>          |
| <b>Total Expenses</b>                       | <b>\$ 5,793,174</b>       | <b>\$ 7,771,652</b> | <b>\$ 11,737,535</b> | <b>\$ 3,965,883</b>       |

# Communications Equipment Replacement Fund



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

## FUND SUMMARY

|   | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|---|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                        | <b>6,000</b>              | <b>6,000</b>        | <b>6,000</b>        |                           |
| <b>Salaries &amp; Benefits</b>            | \$ 1,302,138              | \$ 1,308,595        | \$ 1,332,061        | \$ 23,466                 |
| <b>Materials, Supplies &amp; Services</b> | 2,437,038                 | 2,446,349           | 2,710,867           | 264,518                   |
| <b>Capital Assets</b>                     | 1,511,165                 | 1,365,000           | 365,000             | (1,000,000)               |
| <b>Total Expenses</b>                     | <b>\$ 5,250,341</b>       | <b>\$ 5,119,944</b> | <b>\$ 4,407,928</b> | <b>\$ (712,016)</b>       |

# Communications Equipment Replacement Fund

## Telephone System

### 535.PS71A-B



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

|   | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|---|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                                |                           |                     |                     |                           |
| 60001.0000 Salaries & Wages                       | \$ 360,680                | \$ 400,658          | \$ 430,071          | \$ 29,413                 |
| 60006.0000 Overtime - Non-Safety                  | 46,864                    | 35,000              | 36,050              | 1,050                     |
| 60012.0000 Fringe Benefits                        | 68,823                    | 74,221              | 75,596              | 1,375                     |
| 60012.1008 Fringe Benefits:Retiree Benefits       | 3,188                     | 2,956               | 3,507               | 551                       |
| 60012.1509 Fringe Benefits:Employer Paid PERS     | 30,670                    | 39,184              | 41,330              | 2,145                     |
| 60012.1528 Fringe Benefits:Workers Comp           | 10,979                    | 13,267              | 11,762              | (1,505)                   |
| 60012.1531 Fringe Benefits:PERS UAL               | 84,801                    | 56,800              | 70,874              | 14,074                    |
| 60012.1532 Fringe Benefits:PERS UAL One-Time      | 28,000                    | 10,500              | 10,500              |                           |
| 60015.0000 Wellness Program Reimbursement         | 551                       | 600                 | 600                 |                           |
| 60018.0000 Holding:Salaries                       | -                         | 37,411              | (17,488)            | (54,899)                  |
| 60020.0000 Projects Salaries                      | (131,257)                 | -                   | -                   |                           |
| 60020.1000 Projects Salaries:Capitalized          | (13,936)                  | (5,788)             | (5,962)             | (174)                     |
| 60021.0000 Projects Salaries Overhead             | (183,753)                 | -                   | -                   |                           |
| 60021.1000 Projects Salaries Overhead:Capitalized | (19,510)                  | (8,103)             | (8,585)             | (482)                     |
| 60023.0000 Uniform and Tool Allowance             | 1,494                     | 4,265               | 4,265               |                           |
| 60027.0000 Payroll Taxes Non-Safety               | 5,608                     | 5,810               | 6,236               | 426                       |
| 60031.0000 Payroll Adjustments                    | 870                       | -                   | -                   |                           |
| <b>Salaries &amp; Benefits</b>                    | <b>294,072</b>            | <b>666,781</b>      | <b>658,756</b>      | <b>(8,025)</b>            |
| 62000.0000 Utilities                              | \$ 488,183                | \$ 490,000          | \$ 505,000          | \$ 15,000                 |
| 62000.1001 Utilities:Cell Phone                   | 2,966                     | 4,500               | 4,635               | 135                       |
| 62000.1003 Utilities:Telephone                    | -                         | 12,000              | 12,000              |                           |
| 62085.0000 Other Professional Services            | -                         | 77,000              | 77,000              |                           |
| 62170.0000 Private Contractual Services           | 25,503                    | 27,000              | 287,000             | 260,000                   |
| 62200.0000 Background Checks                      | -                         | 300                 | 350                 | 50                        |
| 62220.0000 Insurance                              | 16,940                    | 25,094              | 28,436              | 3,342                     |
| 62225.0000 Custodial Services                     | -                         | 225                 | 232                 | 7                         |
| 62235.0000 Services of Other Dept - Indirect      | 60,169                    | 71,502              | 74,691              | 3,189                     |
| 62240.0000 Services of Other Dept - Direct        | 15,000                    | 15,000              | 15,450              | 450                       |
| 62300.0000 Special Dept Supplies                  | 7,940                     | 10,000              | 10,000              |                           |
| 62310.0000 Office Supplies, Postage & Printing    | 14,337                    | 1,000               | 1,000               |                           |
| 62316.0000 Software & Hardware                    | 18,417                    | 19,000              | 19,950              | 950                       |
| 62320.0000 Telephone Supplies & Maint             | 5,229                     | 20,000              | 20,000              |                           |
| 62430.0000 Auto Equipment Maint & Repair          | 284                       | -                   | -                   |                           |
| 62440.0000 Office Equip Maint & Repair            | -                         | 1,200               | 1,200               |                           |
| 62485.0000 Fund 535 Communications Rental Rate    | 27,092                    | 23,988              | 24,708              | 720                       |
| 62496.0000 Fund 537 Computer System Rental        | 11,923                    | 33,135              | 33,135              |                           |
| 62700.0000 Memberships & Dues                     | -                         | 1,000               | 1,000               |                           |
| 62710.0000 Travel                                 | 3,889                     | 7,000               | 7,000               |                           |
| 62755.0000 Training                               | -                         | 23,000              | 23,000              |                           |
| 63005.0000 Depreciation-Buildings                 | 4,005                     | 8,016               | 4,008               | (4,008)                   |
| 63015.0000 Depreciation-Machinery & Equipment     | 203,814                   | 123,388             | 231,533             | 108,145                   |
| 63131.0000 Overhead Recovery                      | 39,679                    | 50,098              | 50,341              | 243                       |
| 63131.1000 Overhead Recovery:Fleet Allocation     | 16,695                    | 17,439              | 13,990              | (3,450)                   |
| 63131.1001 Overhead Recovery:Fleet Usage          | -                         | -                   | 19                  | 19                        |
| 63131.1002 Overhead Recovery:Warehouse            | (4,585)                   | -                   | -                   |                           |
| 63310.0000 Inventory Overhead                     | 4,946                     | 3,000               | 1,100               | (1,900)                   |
| <b>Materials, Supplies &amp; Services</b>         | <b>962,426</b>            | <b>1,063,887</b>    | <b>1,446,777</b>    | <b>382,891</b>            |
| 15042.0000 Machinery & Equip-Work in Progress     | \$ 1,282,100              | \$ 350,000          | \$ 350,000          |                           |
| <b>Capital Assets</b>                             | <b>1,282,100</b>          | <b>350,000</b>      | <b>350,000</b>      |                           |
| <b>Total Expenses</b>                             | <b>\$ 2,538,598</b>       | <b>\$ 2,080,668</b> | <b>\$ 2,455,533</b> | <b>\$ 374,865</b>         |

# Communications Equipment Replacement Fund

## Radio System

### 535.PS72A-B



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

|   | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|---|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                                |                           |                     |                     |                           |
| 60001.0000 Salaries & Wages                       | \$ 360,683                | \$ 400,658          | \$ 430,071          | \$ 29,413                 |
| 60006.0000 Overtime - Non-Safety                  | 44,769                    | 35,000              | 36,050              | 1,050                     |
| 60012.0000 Fringe Benefits                        | 70,928                    | 74,221              | 75,596              | 1,375                     |
| 60012.1008 Fringe Benefits:Retiree Benefits       | 3,188                     | 2,956               | 3,507               | 551                       |
| 60012.1509 Fringe Benefits:Employer Paid PERS     | 30,671                    | 39,184              | 41,330              | 2,145                     |
| 60012.1528 Fringe Benefits:Workers Comp           | 10,979                    | 13,267              | 11,762              | (1,505)                   |
| 60012.1531 Fringe Benefits:PERS UAL               | 81,596                    | 58,545              | 70,876              | 12,331                    |
| 60012.1532 Fringe Benefits:PERS UAL One-Time      | 28,000                    | 10,500              | 10,500              |                           |
| 60015.0000 Wellness Program Reimbursement         | 551                       | 600                 | 600                 |                           |
| 60018.0000 Holding:Salaries                       | -                         | 37,411              | (17,488)            | (54,899)                  |
| 60020.0000 Projects Salaries                      | 153,640                   | -                   | -                   |                           |
| 60020.1000 Projects Salaries:Capitalized          | -                         | (16,918)            | -                   | 16,918                    |
| 60021.0000 Projects Salaries Overhead             | 215,089                   | -                   | -                   |                           |
| 60021.1000 Projects Salaries Overhead:Capitalized | -                         | (23,685)            | -                   | 23,685                    |
| 60023.0000 Uniform and Tool Allowance             | 1,494                     | 4,265               | 4,265               |                           |
| 60027.0000 Payroll Taxes Non-Safety               | 5,609                     | 5,810               | 6,236               | 426                       |
| 60031.0000 Payroll Adjustments                    | 870                       | -                   | -                   |                           |
| <b>Salaries &amp; Benefits</b>                    | <b>1,008,067</b>          | <b>641,814</b>      | <b>673,305</b>      | <b>31,491</b>             |
| 62085.0000 Other Professional Services            | \$ 250                    | \$ 10,850           | \$ 10,850           |                           |
| 62170.0000 Private Contractual Services           | 146,820                   | 250,000             | 250,000             |                           |
| 62200.0000 Background Checks                      | -                         | 300                 | 350                 | 50                        |
| 62220.0000 Insurance                              | 16,940                    | 25,094              | 28,436              | 3,342                     |
| 62225.0000 Custodial Services                     | 41                        | 225                 | 232                 | 7                         |
| 62235.0000 Services of Other Dept - Indirect      | 60,169                    | 71,502              | 74,691              | 3,189                     |
| 62240.0000 Services of Other Dept - Direct        | 16,748                    | 15,000              | 15,540              | 540                       |
| 62300.0000 Special Dept Supplies                  | 5,885                     | 10,000              | 10,000              |                           |
| 62310.0000 Office Supplies, Postage & Printing    | 7,541                     | 1,000               | 1,000               |                           |
| 62315.0000 Radio Supplies & Maint                 | 32,420                    | 40,000              | 40,000              |                           |
| 62316.0000 Software & Hardware                    | 819                       | 10,000              | 11,000              | 1,000                     |
| 62330.0000 Radio Batteries                        | 3,866                     | 23,000              | 25,000              | 2,000                     |
| 62405.0000 Uniforms & Tools                       | 7,298                     | 8,000               | 8,000               |                           |
| 62435.0000 General Equipment Maint & Repair       | -                         | 11,000              | 11,000              |                           |
| 62465.0000 Building Rentals                       | 21,862                    | -                   | -                   |                           |
| 62485.0000 Fund 535 Communications Rental Rate    | 19,488                    | 23,988              | 24,708              | 720                       |
| 62496.0000 Fund 537 Computer System Rental        | 11,923                    | 10,000              | 10,000              |                           |
| 62700.0000 Memberships & Dues                     | 730                       | 1,000               | 1,000               |                           |
| 62710.0000 Travel                                 | -                         | 7,000               | 7,000               |                           |
| 62755.0000 Training                               | 4,031                     | 23,000              | 23,000              |                           |
| 62811.1000 Interest expense:GASB 87               | 12,994                    | 11,689              | 10,298              | (1,391)                   |
| 62976.1000 Leased Property Amortization:GASB 87   | 56,818                    | 56,818              | 52,528              | (4,290)                   |
| 63005.0000 Depreciation-Buildings                 | 117,806                   | 117,528             | 116,998             | (530)                     |
| 63015.0000 Depreciation-Machinery & Equipment     | 879,085                   | 595,051             | 472,347             | (122,705)                 |

# Communications Equipment Replacement Fund

## Radio System

### 535.PS72A-B



|   | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|---|---------------------------|---------------------|---------------------|---------------------------|
| 63131.0000 Overhead Recovery                  | 39,679                    | 50,098              | 50,341              | 243                       |
| 63131.1000 Overhead Recovery:Fleet Allocation | 8,039                     | 8,210               | 8,664               | 453                       |
| 63131.1001 Overhead Recovery:Fleet Usage      | -                         | 9                   | 8                   | (1)                       |
| 63310.0000 Inventory Overhead                 | 3,359                     | 2,100               | 1,100               | (1,000)                   |
| <b>Materials, Supplies &amp; Services</b>     | <b>1,474,612</b>          | <b>1,382,462</b>    | <b>1,264,090</b>    | <b>(118,372)</b>          |
| 15041.0000 Machinery & Equipment-Clearing     | \$ -                      | \$ 15,000           | \$ 15,000           |                           |
| 15042.0000 Machinery & Equip-Work in Progress | 229,065                   | 1,000,000           | -                   | (1,000,000)               |
| <b>Capital Assets</b>                         | <b>229,065</b>            | <b>1,015,000</b>    | <b>15,000</b>       | <b>(1,000,000)</b>        |
| <b>Total Expenses</b>                         | <b>\$ 2,711,743</b>       | <b>\$ 3,039,276</b> | <b>\$ 1,952,395</b> | <b>\$ (1,086,881)</b>     |

# Communications Equipment Replacement Fund

## Authorized Positions



| CLASSIFICATION TITLES    | STAFF YEARS<br>FY2022-23 | STAFF YEARS<br>FY2023-24 | STAFF YEARS<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--------------------------|--------------------------|--------------------------|--------------------------|---------------------------|
| MGR COMMUNICATION SYS    | 1.000                    | 1.000                    | 1.000                    |                           |
| SR COMM TECH             | 1.000                    | 1.000                    | 1.000                    |                           |
| COMM TECH SUPV           | 1.000                    | 1.000                    | 1.000                    |                           |
| COMM TECH                | 3.000                    | 3.000                    | 3.000                    |                           |
| <b>TOTAL STAFF YEARS</b> | <b>6.000</b>             | <b>6.000</b>             | <b>6.000</b>             |                           |

# Information Technology Fund



The Information Technology Fund (Fund 537) supports the City's Technology Infrastructure, Data and DevOps; Application Services; Enterprise Resource Planning (ERP); and Geographic Information System (GIS). This fund is responsible for the maintenance and lifecycle replacements of Citywide infrastructure including desktops, laptops, mobile devices, network, and operations equipment. Citywide technology hardware and licensing contracts are also maintained in this fund. The Information Technology Fund provides project management services to successfully implement innovative technology solutions enabling departments to better serve their constituents. These activities are coordinated through the Information Technology Department.

## MISSION STATEMENT

The City of Burbank Information Technology (IT) Department works with all City departments to deliver innovative solutions developed in alignment with the City's goals that are reliable, sustainable, and customer-oriented to support the City and constituents.

## ABOUT INFORMATION TECHNOLOGY

The IT Department is a team of professionals who are the custodians of technology for all 15 departments in the City of Burbank. IT serves as a partner, advisor, and service provider to our City counterparts. The IT Department guides City staff with the selection, development, implementation, deployment, security, and maintenance of new and innovative technology solutions in support of their mission to serve the community. IT helps identify the City's needs and improve processes and services. The core principles driving the IT Department include contemporary frameworks to drive process improvement, improved digital product design, and agile delivery of technology solutions. IT's frameworks enable collaborative team efforts to improve performance by schematically removing inefficiencies and reducing variation, with a focus on the elimination of defects, waiting, non-utilized talent, inventory, and extra-processing to name a few. In addition, iterative processes are utilized, focusing on the people IT designs and delivers solutions for. The IT Department supports more than 257 different business applications, in addition to enterprise-wide email, human resources/payroll, financials, enterprise permitting and licensing, utility billing, public safety systems, and collaboration tools. The IT Department is committed to cultivating collaborative partnerships with our City partners while providing the most reliable and comprehensive IT services to all departments.

## CHANGES FROM PRIOR YEAR

IT completed the first phase of a department reorganization to support its technology product management principles and agile methodologies. The Department restructured business alignment along value streams, enabling improved collaboration and partnership with other City departments. IT modernized several existing position titles and specifications to support agile principles, reflect current industry standards and relevant skillsets. Two vacant Technology Product Manager positions were upgraded to two Principal Technology Product Manager positions to support the City's Oracle Enterprise Resource Planning and Human Resources Management Systems. They will also drive the development and execution of high-priority, complex projects such as Online Time Entry, Oracle ERP, Hyperion, and WAM upgrades.

|   | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24  | BUDGET<br>FY2024-25  | CHANGE FROM<br>PRIOR YEAR |
|---|---------------------------|----------------------|----------------------|---------------------------|
| <b>Staff Years</b>                        | <b>33,000</b>             | <b>33,000</b>        | <b>33,000</b>        |                           |
| <b>Salaries &amp; Benefits</b>            | \$ 5,114,685              | \$ 6,016,304         | \$ 5,974,985         | \$ (41,319)               |
| <b>Materials, Supplies &amp; Services</b> | 6,986,882                 | 8,606,747            | 9,631,839            | 1,025,092                 |
| <b>Capital Assets</b>                     | 874,436                   | 4,234,913            | 2,037,489            | (2,197,424)               |
| <b>Total Expenses</b>                     | <b>\$ 12,976,003</b>      | <b>\$ 18,857,964</b> | <b>\$ 17,644,313</b> | <b>\$ (1,213,651)</b>     |

# Information Technology Fund

## Administration

### 537.IT01A



The Administration Division provides administrative support to the Department and is responsible for managing the business operations of IT. The division provides a vision for the organization and develops plans for the future of technology in the City. The Administrative staff's responsibilities include the coordination of administrative activities between divisions, financial management and budget preparation, procurement and accounts payable for all technology purchases citywide, product license, software, and maintenance contract management, personnel administration, statistical analysis and reporting, preparation of staff reports to the City Council, as well as interdepartmental project management, and executive-level departmental communications.

#### OBJECTIVES

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

|  | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                             | <b>6.000</b>              | <b>7.000</b>        | <b>7.000</b>        |                           |
| 60001.0000 Salaries & Wages                    | \$ 1,068,585              | \$ 1,081,695        | \$ 1,057,964        | \$ (23,731)               |
| 60012.0000 Fringe Benefits                     | 130,482                   | 182,034             | 182,562             | 528                       |
| 60012.1008 Fringe Benefits:Retiree Benefits    | 5,553                     | 5,176               | 7,178               | 2,002                     |
| 60012.1509 Fringe Benefits:Employer Paid PERS  | 84,988                    | 105,790             | 101,670             | (4,120)                   |
| 60012.1528 Fringe Benefits:Workers Comp        | 11,284                    | 10,561              | 13,219              | 2,658                     |
| 60012.1531 Fringe Benefits:PERS UAL            | 232,278                   | 189,262             | 197,423             | 8,161                     |
| 60012.1532 Fringe Benefits:PERS UAL One-Time   | 152,000                   | 57,000              | 114,000             | 57,000                    |
| 60022.0000 Car Allowance                       | 4,505                     | 4,488               | 4,488               |                           |
| 60027.0000 Payroll Taxes Non-Safety            | 15,509                    | 15,685              | 15,340              | (345)                     |
| 60031.0000 Payroll Adjustments                 | 1,272                     | -                   | -                   |                           |
| <b>Salaries &amp; Benefits</b>                 | <b>1,706,456</b>          | <b>1,651,691</b>    | <b>1,693,844</b>    | <b>42,153</b>             |
| 62170.0000 Private Contractual Services        | \$ 17,622                 | \$ 34,500           | \$ 34,500           |                           |
| 62170.1001 Temp Staffing                       | 94,934                    | -                   | -                   |                           |
| 62220.0000 Insurance                           | 114,394                   | 190,545             | 221,832             | 31,287                    |
| 62235.0000 Services of Other Dept - Indirect   | 843,175                   | 1,002,507           | 1,302,872           | 300,365                   |
| 62300.0000 Special Dept Supplies               | 3,100                     | 5,300               | 5,300               |                           |
| 62310.0000 Office Supplies, Postage & Printing | 1,425                     | 4,500               | 4,500               |                           |
| 62316.0000 Software & Hardware                 | 192                       | -                   | -                   |                           |
| 62455.0000 Equipment Rental                    | 7,088                     | 18,000              | 18,000              |                           |
| 62475.0000 Fund 532 Vehicle Equip Rental Rate  | 5,999                     | 9,248               | 9,665               | 417                       |
| 62485.0000 Fund 535 Communications Rental Rate | 24,540                    | 24,540              | 24,540              |                           |
| 62496.0000 Fund 537 Computer System Rental     | 2,027                     | -                   | -                   |                           |
| 62700.0000 Memberships & Dues                  | 121,866                   | 126,500             | 126,500             |                           |
| 62710.0000 Travel                              | 9,429                     | 10,000              | 10,000              |                           |
| 62755.0000 Training                            | 15,192                    | 20,000              | 20,000              |                           |
| 62895.0000 Miscellaneous Expenses              | 547                       | 1,200               | 1,200               |                           |
| 63015.0000 Depreciation- Machinery & Equipment | 4,293                     | -                   | -                   |                           |
| 63040.0000 Depreciation-Computers & Software   | 257,946                   | -                   | -                   |                           |
| <b>Materials, Supplies &amp; Services</b>      | <b>1,523,769</b>          | <b>1,446,840</b>    | <b>1,778,909</b>    | <b>332,069</b>            |
| 15112.0000 Computers & Software-Work in Prog   | \$ 10,125                 | \$ -                | \$ -                |                           |
| <b>Capital Assets</b>                          | <b>10,125</b>             | <b>-</b>            | <b>-</b>            |                           |
| <b>Total Expenses</b>                          | <b>\$ 3,240,350</b>       | <b>\$ 3,098,531</b> | <b>\$ 3,472,753</b> | <b>\$ 374,222</b>         |

# Information Technology Fund

## Technology Infrastructure, Data, and DevOps

### 537.IT02A



The Technology Infrastructure, Data, and DevOps division is responsible for the planning, design, implementation, and management of complex technology products and service portfolios for all departments of the City, covering the following business domains: Business Intelligence (BI), Data and Analytics, Technology Infrastructure and Cloud, DevOps, Cyber Security, Collaboration, Workplace Technology, Technology Management, Field Engineering, Operations and Support, and Infrastructure Management. The core principles driving the division include: Access Anywhere Anytime, engagement and partnership, business outcome-driven decision making, continuous improvement, and design thinking.

#### OBJECTIVES

- Ensure the City's information system is accessible, available, and secure by minimizing unplanned downtime while appropriately managing risk.
- Monitor network and server performance and take corrective and proactive action as needed.
- Manage the network capacity plan to minimize unplanned downtime and disruption of services.
- Strengthen and enhance cyber security measures and meet all regulatory compliance requirements and other regulatory requirements.
- Utilize Scaled Agile Framework (SAFe) to deliver technology solutions 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<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE<br>FROM PRIOR<br>YEAR |
|--|---------------------------|---------------------|---------------------|------------------------------|
| <b>Staff Years</b>                                       | <b>13,000</b>             | <b>15,000</b>       | <b>15,000</b>       |                              |
| 60001.0000 Salaries & Wages                              | \$ 1,080,219              | \$ 1,674,454        | \$ 1,293,435        | \$ (381,019)                 |
| 60006.0000 Overtime - Non-Safety                         | 13,870                    | 20,000              | 20,000              |                              |
| 60012.0000 Fringe Benefits                               | 164,897                   | 351,922             | 337,992             | (13,930)                     |
| 60012.1008 Fringe Benefits:Retiree Benefits              | 12,779                    | 11,216              | 15,382              | 4,166                        |
| 60012.1509 Fringe Benefits:Employer Paid PERS            | 88,146                    | 163,762             | 124,299             | (39,463)                     |
| 60012.1528 Fringe Benefits:Workers Comp                  | 15,770                    | 14,735              | 14,486              | (249)                        |
| 60012.1531 Fringe Benefits:PERS UAL                      | 190,349                   | 177,275             | 203,915             | 26,640                       |
| 60015.0000 Wellness Program Reimbursement                | 248                       | -                   | -                   |                              |
| 60027.0000 Payroll Taxes Non-Safety                      | 15,150                    | 24,280              | 18,755              | (5,525)                      |
| 60031.0000 Payroll Adjustments                           | 3,166                     | -                   | -                   |                              |
| <b>Salaries &amp; Benefits</b>                           | <b>1,584,594</b>          | <b>2,437,644</b>    | <b>2,028,264</b>    | <b>(409,380)</b>             |
| 62170.0000 Private Contractual Services                  | \$ 66,607                 | \$ 400,000          | \$ 518,000          | 118,000                      |
| 62170.1001 Temp Staffing                                 | 327,278                   | -                   | -                   |                              |
| 62300.0000 Special Dept Supplies                         | 584                       | 5,000               | 6,500               | 1,500                        |
| 62316.0000 Software & Hardware                           | 753,388                   | 1,550,000           | 1,680,000           | 130,000                      |
| 62700.0000 Memberships & Dues                            | 1,100                     | -                   | -                   |                              |
| 62710.0000 Travel  | 5,491                     | 1,500               | 1,500               |                              |
| 62755.0000 Training                                      | 14,122                    | 22,000              | 27,500              | 5,500                        |
| 62811.0000 Interest Expense                              | 14,623                    | -                   | -                   |                              |
| 62976.1001 Property Amortization:GASB 96                 | 394,083                   | -                   | -                   |                              |
| 63040.0000 Depreciation-Computers & Software             | 85,889                    | 77,532              | 75,049              | (2,483)                      |
| 63050.0000 Non-Capitalized Assets                        | 102,104                   | 375,000             | 375,000             |                              |
| 63050.1000 Non capitalized assets - computer replacement | 149,815                   | 275,000             | 300,000             | 25,000                       |
| <b>Materials, Supplies &amp; Services</b>                | <b>1,915,084</b>          | <b>2,706,032</b>    | <b>2,983,549</b>    | <b>277,517</b>               |
| 15111.0000 Computers & Software - Clearing               | \$ (545)                  | \$ 192,500          | \$ 698,205          | \$ 505,705                   |
| 15112.0000 Computers & Software-Work in Prog             | 345,819                   | 1,043,423           | 836,000             | (207,423)                    |
| 15122.0000 Other Non-Util Assets-Work in Prog            | -                         | -                   | 12,000              | 12,000                       |
| <b>Capital Assets</b>                                    | <b>345,274</b>            | <b>1,235,923</b>    | <b>1,546,205</b>    | <b>310,282</b>               |
| <b>Total Expenses</b>                                    | <b>\$ 3,844,952</b>       | <b>\$ 6,379,599</b> | <b>\$ 6,558,018</b> | <b>\$ 178,419</b>            |

# Information Technology Fund

## Geographic Information System (GIS)

### 537.IT03A



The Geographic Information System (GIS) division is responsible for the planning, design, implementation, and management of complex technology products and service portfolios for all departments of the City, covering the Land and Facilities business domain. The core principles driving the division include: engagement and partnership, business outcome-driven decision making, continuous improvement, efficiency focus, digital focus, enterprise integration, and design thinking.

#### OBJECTIVES

- Assess current GIS Technology use and recommend strategies for future enterprise sharing of GIS data and system tools between departments.
- Assist end-users by providing training on GIS applications to further enhance their ability to gather data.
- Provide a conduit by which various departments can access and utilize data from different departments to more efficiently manage their own infrastructure and complete daily tasks.
- Assist with the implementation of "mission critical" applications by providing clean and relevant GIS data.
- Respond to requests for land-based data from other departments and provide maps, documentation, and media to meet their needs.
- Participate in local and county GIS consortiums to leverage technical resources, enhance the capability to respond to emergency situations, enable smooth data sharing, and reduce costs.
- Be knowledgeable and aware of customer departments' needs and collaborate to bring about positive, productive technology changes.
- Utilize Scaled Agile Framework (SAFe) to deliver technology solutions for departmental and citywide initiatives.

|  | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                             | <b>2.000</b>              | <b>1.000</b>        | <b>1.000</b>        |                           |
| 60001.0000 Salaries & Wages                    | \$ 294,440                | \$ 169,882          | \$ 172,496          | 2,614                     |
| 60012.0000 Fringe Benefits                     | 37,421                    | 25,598              | 27,007              | 1,409                     |
| 60012.1008 Fringe Benefits:Retiree Benefits    | 2,017                     | 1,725               | 1,025               | (700)                     |
| 60012.1509 Fringe Benefits:Employer Paid PERS  | 16,981                    | 16,615              | 16,577              | (38)                      |
| 60012.1528 Fringe Benefits:Workers Comp        | 3,230                     | 1,495               | 1,932               | 437                       |
| 60012.1531 Fringe Benefits:PERS UAL            | 55,762                    | 45,944              | 39,820              | (6,124)                   |
| 60027.0000 Payroll Taxes Non-Safety            | 2,783                     | 2,463               | 2,501               | 38                        |
| <b>Salaries &amp; Benefits</b>                 | <b>412,635</b>            | <b>263,722</b>      | <b>261,358</b>      | <b>(2,364)</b>            |
| 62170.0000 Private Contractual Services        | \$ 54,150                 | \$ 150,000          | \$ 150,000          |                           |
| 62310.0000 Office Supplies, Postage & Printing | 505                       | 1,000               | 1,000               |                           |
| 62316.0000 Software & Hardware                 | 12,079                    | 80,000              | 80,000              |                           |
| 62710.0000 Travel                              | -                         | 3,500               | 3,500               |                           |
| 62755.0000 Training                            | -                         | 2,000               | 2,000               |                           |
| 62811.0000 Interest Expense                    | 375                       | -                   | -                   |                           |
| 62976.1001 Property Amortization:GASB 96       | 57,416                    | -                   | -                   |                           |
| 63040.0000 Depreciation-Computers & Software   | -                         | 575                 | -                   | (575)                     |
| <b>Materials, Supplies &amp; Services</b>      | <b>124,525</b>            | <b>237,075</b>      | <b>236,500</b>      | <b>(575)</b>              |
| <b>Total Expenses</b>                          | <b>\$ 537,160</b>         | <b>\$ 500,797</b>   | <b>\$ 497,858</b>   | <b>\$ (2,939)</b>         |

# Information Technology Fund

## Applications

### 537.IT04A



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

#### OBJECTIVES

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

|   | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|---|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                            | <b>5,000</b>              | <b>5,000</b>        | <b>5,000</b>        |                           |
| 60001.0000 Salaries & Wages                   | \$ 556,351                | \$ 556,616          | \$ 635,289          | \$ 78,673                 |
| 60006.0000 Overtime - Non-Safety              | 12,073                    | -                   | -                   |                           |
| 60012.0000 Fringe Benefits                    | 102,801                   | 117,251             | 118,537             | 1,286                     |
| 60012.1008 Fringe Benefits:Retiree Benefits   | 5,043                     | 4,314               | 4,102               | (212)                     |
| 60012.1509 Fringe Benefits:Employer Paid PERS | 49,836                    | 54,437              | 61,051              | 6,614                     |
| 60012.1528 Fringe Benefits:Workers Comp       | 6,621                     | 4,898               | 7,115               | 2,217                     |
| 60012.1531 Fringe Benefits:PERS UAL           | 100,775                   | 97,891              | 115,139             | 17,248                    |
| 60027.0000 Payroll Taxes Non-Safety           | 8,047                     | 8,071               | 9,212               | 1,141                     |
| <b>Salaries &amp; Benefits</b>                | <b>841,546</b>            | <b>843,478</b>      | <b>950,445</b>      | <b>106,967</b>            |
| 62170.0000 Private Contractual Services       | \$ 118,653                | \$ 200,000          | \$ 200,000          |                           |
| 62170.1001 Temp Staffing                      | 32,495                    | -                   | -                   |                           |
| 62316.0000 Software & Hardware                | 210,341                   | 450,000             | 450,000             |                           |
| 62710.0000 Travel                             | 1,115                     | 1,500               | 1,500               |                           |
| 62755.0000 Training                           | 16,187                    | 22,000              | 22,000              |                           |
| 62811.0000 Interest Expense                   | 169                       | -                   | -                   |                           |
| 62976.1001 Property Amortization:GASB 96      | 55,852                    | -                   | -                   |                           |
| 63040.0000 Depreciation-Computers & Software  | 273,952                   | -                   | 15,576              | 15,576                    |
| <b>Materials, Supplies &amp; Services</b>     | <b>708,763</b>            | <b>673,500</b>      | <b>689,076</b>      | <b>15,576</b>             |
| 15112.0000 Computers & Software-Work in Prog  | \$ 39,990                 | \$ 716,000          | \$ 125,000          | (591,000)                 |
| <b>Capital Assets</b>                         | <b>39,990</b>             | <b>716,000</b>      | <b>125,000</b>      | <b>(591,000)</b>          |
| <b>Total Expenses</b>                         | <b>\$ 1,590,299</b>       | <b>\$ 2,232,978</b> | <b>\$ 1,764,521</b> | <b>\$ (468,457)</b>       |

# Information Technology Fund

## Enterprise Resource Planning

### 537.IT04B



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

#### OBJECTIVES

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

#### CHANGES FROM PRIOR YEAR

IT upgraded two vacant Technology Product Manager positions to two Principal Technology Product Manager positions to support the City's Oracle Enterprise Resource Planning and Human Resources Management Systems. They will also drive the development and execution of high-priority, complex projects such as Online Time Entry, Oracle ERP, Hyperion, and WAM upgrades.

|   | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|---|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                            | <b>7.000</b>              | <b>5.000</b>        | <b>5.000</b>        |                           |
| 60001.0000 Salaries & Wages                   | \$ 390,162                | \$ 556,616          | \$ 760,010          | \$ 203,394                |
| 60012.0000 Fringe Benefits                    | 41,058                    | 117,251             | 122,125             | 4,874                     |
| 60012.1008 Fringe Benefits:Retiree Benefits   | 7,060                     | 6,039               | 5,127               | (912)                     |
| 60012.1509 Fringe Benefits:Employer Paid PERS | 26,453                    | 54,437              | 73,037              | 18,600                    |
| 60012.1528 Fringe Benefits:Workers Comp       | 10,708                    | 4,898               | 8,512               | 3,614                     |
| 60012.1531 Fringe Benefits:PERS UAL           | 88,618                    | 72,457              | 61,243              | (11,214)                  |
| 60027.0000 Payroll Taxes Non-Safety           | 4,844                     | 8,071               | 11,020              | 2,949                     |
| 60031.0000 Payroll Adjustments                | 550                       | -                   | -                   |                           |
| <b>Salaries &amp; Benefits</b>                | <b>569,454</b>            | <b>819,769</b>      | <b>1,041,074</b>    | <b>221,305</b>            |
| 62170.0000 Private Contractual Services       | \$ 379,528                | \$ 700,000          | \$ 700,000          |                           |
| 62170.1001 Temp Staffing                      | 340,389                   | -                   | -                   |                           |
| 62316.0000 Software & Hardware                | 541,400                   | 715,000             | 715,000             |                           |
| 62710.0000 Travel                             | 913                       | 1,500               | 1,500               |                           |
| 62755.0000 Training                           | 3,150                     | 22,000              | 22,000              |                           |
| 63040.0000 Depreciation-Computers & Software  | 239,852                   | -                   | 174,648             | 174,648                   |
| <b>Materials, Supplies &amp; Services</b>     | <b>1,505,231</b>          | <b>1,438,500</b>    | <b>1,613,148</b>    | <b>174,648</b>            |
| 15112.0000 Computers & Software-Work in Prog  | \$ 96,473                 | \$ 688,283          | \$ 36,284           | \$ (651,999)              |
| <b>Capital Assets</b>                         | <b>96,473</b>             | <b>688,283</b>      | <b>36,284</b>       | <b>(651,999)</b>          |
| <b>Total Expenses</b>                         | <b>\$ 2,171,158</b>       | <b>\$ 2,946,552</b> | <b>\$ 2,690,506</b> | <b>\$ (256,046)</b>       |

# Information Technology Fund

## 537



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

|  | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--|---------------------------|---------------------|---------------------|---------------------------|
| 62085.0000 Other Professional Services         | \$ -                      | \$ 4,000            | \$ -                | (4,000)                   |
| 62170.0000 Private Contractual Services        | 91,947                    | 60,000              | 60,000              |                           |
| 62300.0000 Special Dept Supplies               | 249                       | -                   | -                   |                           |
| 62316.0000 Software & Hardware                 | 1,103,499                 | 1,819,500           | 2,062,675           | 243,175                   |
| 62976.1001 Property Amortization:GASB 96       | 10,718                    | -                   | -                   |                           |
| 63015.0000 Depreciation- Machinery & Equipment | -                         | -                   | 10,308              | 10,308                    |
| 63040.0000 Depreciation-Computers & Software   | -                         | 121,300             | 97,674              | (23,626)                  |
| 63050.0000 Non-Capitalized Assets              | 3,099                     | 100,000             | 100,000             |                           |
| <b>Materials, Supplies &amp; Services</b>      | <b>\$ 1,209,511</b>       | <b>\$ 2,104,800</b> | <b>\$ 2,330,657</b> | <b>225,857</b>            |
| 15111.0000 Computers & Software - Clearing     | \$ 3,850                  | \$ 30,000           | \$ 50,000           | 20,000                    |
| 15112.0000 Computers & Software-Work in Prog   | 378,723                   | 1,564,707           | 280,000             | (1,284,707)               |
| <b>Capital Assets</b>                          | <b>382,573</b>            | <b>1,594,707</b>    | <b>330,000</b>      | <b>(1,264,707)</b>        |
| <b>Total Expenses</b>                          | <b>\$ 1,592,085</b>       | <b>\$ 3,699,507</b> | <b>\$ 2,660,657</b> | <b>\$ (1,038,850)</b>     |

# Information Technology Fund

## Authorized Positions



| CLASSIFICATION TITLES                  | STAFF YEARS<br>FY2022-23 | STAFF YEARS<br>FY2023-24 | STAFF YEARS<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--|--------------------------|--------------------------|--------------------------|---------------------------|
| APPLS DEV ANALYST III (M)              | 1.000                    | 1.000                    | 0.000                    | -1.000                    |
| APPLS DEV ANALYST IV                   | 4.000                    | 4.000                    | 0.000                    | -4.000                    |
| AST INFO TECHNOLOGY DIR-ADMINISTRATION | 1.000                    | 1.000                    | 0.000                    | -1.000                    |
| AST INFO TECHNOLOGY DIR-OPERATIONS     | 1.000                    | 1.000                    | 0.000                    | -1.000                    |
| ADM OFCR                               | 0.000                    | 0.000                    | 1.000                    | 1.000                     |
| AST CHIEF INFO OFCR                    | 0.000                    | 0.000                    | 3.000                    | 3.000                     |
| CHIEF INFO OFCR                        | 1.000                    | 1.000                    | 1.000                    |                           |
| DATABASE ADMSTR I                      | 1.000                    | 1.000                    | 0.000                    | -1.000                    |
| DATABASE ADMSTR II                     | 2.000                    | 2.000                    | 0.000                    | -2.000                    |
| EXEC AST                               | 1.000                    | 1.000                    | 0.000                    | -1.000                    |
| INFO SECURITY ANALYST                  | 1.000                    | 1.000                    | 1.000                    |                           |
| INFO SYS ANALYST II                    | 3.000                    | 3.000                    | 0.000                    | -3.000                    |
| INFO SYS ANALYST III                   | 2.000                    | 2.000                    | 0.000                    | -2.000                    |
| INFO SYS ANALYST IV                    | 1.000                    | 1.000                    | 0.000                    | -1.000                    |
| INTERMEDIATE CLK                       | 0.000                    | 0.000                    | 1.000                    | 1.000                     |
| LEAD SYS ENG                           | 0.000                    | 0.000                    | 2.000                    | 2.000                     |
| LEAD TECHNOLOGY PRODUCT MGR            | 0.000                    | 0.000                    | 3.000                    | 3.000                     |
| MGR TECHNOLOGY                         | 0.000                    | 0.000                    | 3.000                    | 3.000                     |
| NETWK SUPPORT ANALYST I                | 2.000                    | 2.000                    | 1.000                    | -1.000                    |
| NETWK SUPPORT ANALYST II               | 4.000                    | 4.000                    | 1.000                    | -3.000                    |
| NETWK SUPPORT ANALYST III              | 3.000                    | 3.000                    | 2.000                    | -1.000                    |
| NETWK SUPPORT ANALYST IV               | 2.000                    | 2.000                    | 0.000                    | -2.000                    |
| PRIN DATA ENG                          | 0.000                    | 0.000                    | 1.000                    | 1.000                     |
| PRIN GIS SPECIALIST                    | 0.000                    | 0.000                    | 1.000                    | 1.000                     |
| PRIN TECHNOLOGY PRODUCT MANAGER        | 0.000                    | 0.000                    | 2.000                    | 2.000                     |
| RELEASE TRAIN ENGINEER                 | 0.000                    | 0.000                    | 1.000                    | 1.000                     |
| SR ADM ANALYST (Z)                     | 1.000                    | 1.000                    | 1.000                    |                           |
| SYS ENG                                | 0.000                    | 0.000                    | 1.000                    | 1.000                     |
| TECHNOLOGY PRODUCT MGR                 | 0.000                    | 0.000                    | 4.000                    | 4.000                     |
| TECHNL SUPPORT ANALYST I               | 1.000                    | 1.000                    | 1.000                    |                           |
| TECHNL SUPPORT ANALYST II              | 0.000                    | 0.000                    | 1.000                    | 1.000                     |
| TECHNL SUPPORT ANALYST III             | 0.000                    | 0.000                    | 1.000                    | 1.000                     |
| <b>TOTAL STAFF YEARS</b>               | <b>33.000</b>            | <b>33.000</b>            | <b>33.000</b>            |                           |

# BURBANK WATER AND POWER



## ABOUT BURBANK WATER AND POWER

Burbank Water and Power (BWP) is an industry leader in seeking innovative ways to serve water to 26,900 customers, electric to 53,300 customers, and high-speed internet and fiber optics to 200 customers. This creativity by BWP's consistently top-notch employees enables BWP to provide high reliability at some of the most affordable rates in the region. Planning for a sustainable future is a top priority. To this end, BWP is partnering with neighboring utilities and Burbank businesses on solar, storage, green hydrogen, hydropower, geothermal, nuclear, storage, and wind. BWP partnered with Burbank's Public Works Department to generate power using landfill gases. Together with the Community Development Department, BWP has installed 102 public electric vehicle ports and is planning to install hundreds more by the end of this decade. BWP truly enjoys serving the Burbank community – both those who live here as well as those who share their working day with us.

## MISSION STATEMENT

BWP is committed to safely providing reliable, affordable, and sustainable utility services for our community.

## ORGANIZATION

**The Power Supply Division** is responsible for BWP's supply of electricity. The division plans, develops, operates, participates in, and builds facilities for the generation and transmission of energy to Burbank. The division also acquires power from a diverse number of resources including options for energy storage throughout the West, often as part of the Southern California Public Power Authority (SCPPA). The division is focused on identifying carbon-neutral generating resources (wind, solar, geothermal, nuclear, green hydrogen, biogas), storage options, carbon capture technology, and new technology to enable compliance with Senate Bill (SB) 100 which mandates renewable content of 60 percent renewable energy by 2030 and a zero-emissions resource portfolio by 2045. The City has an aspirational goal of 100 percent greenhouse gas electricity supply by 2040. The division operates two SCPPA-owned projects: The Magnolia Power Project (MPP) at the BWP campus and the Tieton Hydropower Project (THP) in eastern Washington, as well as BWP's wholly-owned local generation resources. The division conducts wholesale power marketing efforts to minimize the cost of power through energy purchases and sales with other energy companies and submits compliance reports for renewable energy and greenhouse gas accounting. Finally, the division manages and maintains BWP's award-winning EcoCampus, including Leadership in Energy and Environmental Design (LEED) Platinum buildings and advanced rainwater capture and energy efficiency systems.

**The Electric Services Division** is responsible for the planning, engineering, construction, testing, operation, and maintenance of electric stations, power lines, service drops, and meters to deliver 99.999% reliable power to Burbank. Staff constructs and maintains all the components of the transmission, sub-transmission, and distribution networks, both overhead and underground, which make up the BWP electric system. This division improves and maintains the City's street lighting system, maintains electrical services for power plant and water facilities, and installs fiber-optic lines.

**The Water Division** plans, designs, and constructs capital improvement projects for the City's potable and recycled water systems. The division operates and maintains water treatment and distribution facilities including eight groundwater wells, water mains and transmission lines, distribution piping, valves, meters, pump stations, pressure regulators, fire hydrants, and storage tanks to deliver potable water and recycled water with 99.9999% reliability. Burbank imports all its water from the Metropolitan Water District of Southern California.

**The Customer Service Operations Division** provides customer care and self-service related to all municipal services accounts, including the establishment of new services, general account information, billing, payments, collections, and online account management. The division manages the collection of revenues through the meter-to-cash process, ensuring adequate controls and efficient processes.

**The Sustainability, Marketing, and Strategy Division** is responsible for program design, management, and educational outreach focusing on water and energy conservation, building and transportation electrification, customer-sited solar, environmental stewardship, low-income programs, events, and the community's youth. The division leads the implementation of customer-side actions for BWP's Greenhouse Gas Reduction Plan measures, Integrated Resource Plan, and other strategic planning efforts.

**The Administrative Services Division** oversees the utility's people operations. This division focuses on administrative services, employee and labor relations, Diversity, Equity, and Inclusion (DEI), leadership development, employee training, and environmental health and safety.

**The Finance Division** is responsible for the utility's accounting, financial reporting and analysis, and budgeting for six of the City's funds. The funds include the electric, water, street lighting, communications, MPP, and THP. In addition, the Finance Division manages energy risk, rate design, revenue requirements, access to capital markets, and strategic financial planning. The utility's materials management and fleet operations are also overseen by this division.

**The Technology Division** oversees security, telecommunications, systems, applications, fiber services, and systems modernization programs for the utility. The division provides strategic oversight and alignment of technology systems with BWP's needs. This division supports and maintains the city's radio and telephone systems and all physical and cyber security for the utility, including aspects of North American Electric Reliability Corporation - Critical Infrastructure Protection (NERC-CIP). The division manages BWP's mission-critical systems, networks, and wireless infrastructure including the ONE Burbank enterprise fiber-optic services, operational software comprising customer information systems, metering head-end and supervisory control, and data acquisition systems.

# Electric Fund

## 496

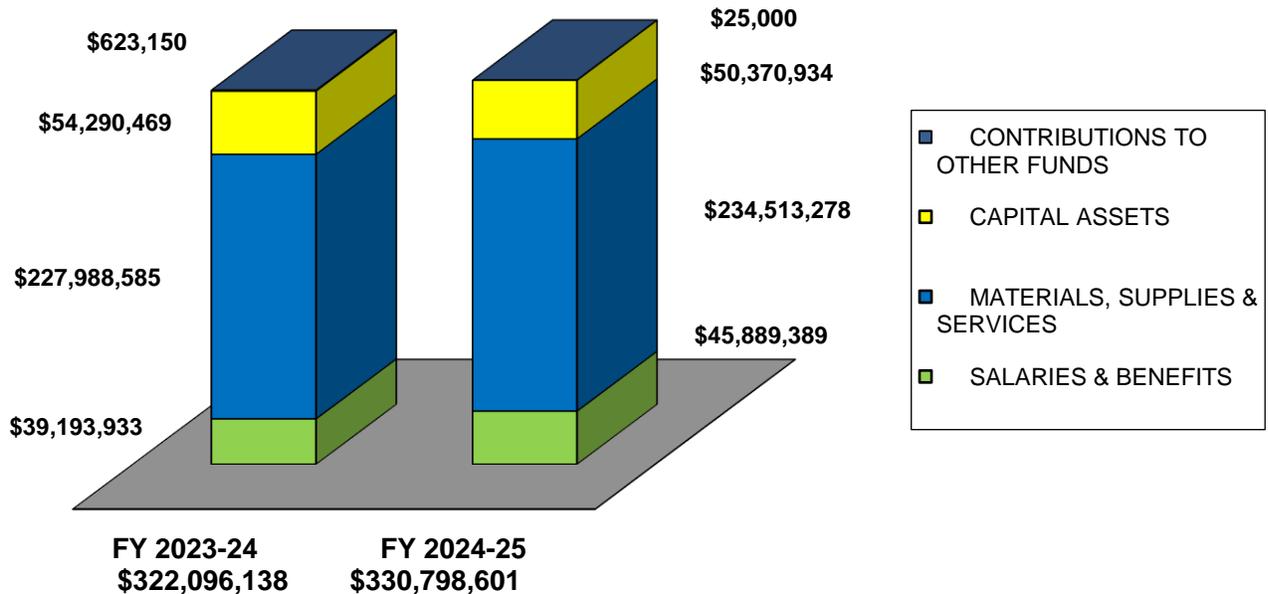


The Electric Fund supplies and distributes to the City of Burbank and its consumers electricity that is reliable, sustainable and cost-efficient. The Electric Utility strives to keep rates competitive while providing sufficient funding for operations and maintenance, including covering the rising costs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

### FUND 496 SUMMARY

|                                | EXPENDITURES<br>FY2022-23    | BUDGET<br>FY2023-24          | BUDGET<br>FY2024-25          | CHANGE FROM<br>PRIOR YEAR  |
|--------------------------------|------------------------------|------------------------------|------------------------------|----------------------------|
| Staff Years                    | 292.500                      | 296.000                      | 300.000                      | 4.000                      |
| Total Revenue                  | <u>\$ 226,016,518</u>        | <u>\$ 268,270,016</u>        | <u>\$ 278,637,556</u>        | <u>\$ 10,367,540</u>       |
| Salaries & Benefits            | \$ 27,156,639                | \$ 39,193,933                | \$ 45,889,389                | \$ 6,695,455               |
| Materials, Supplies & Services | 205,757,237                  | 227,988,585                  | 234,513,278                  | 6,524,693                  |
| Capital Assets                 | 38,916,748                   | 54,290,469                   | 50,370,934                   | (3,919,535)                |
| Capital Expenses               | 11,549                       | -                            | -                            | -                          |
| Contributions to Other Funds   | 349,899                      | 623,150                      | 25,000                       | (598,150)                  |
| <b>TOTAL</b>                   | <u><b>\$ 272,192,072</b></u> | <u><b>\$ 322,096,138</b></u> | <u><b>\$ 330,798,601</b></u> | <u><b>\$ 8,702,463</b></u> |

### ELECTRIC FUND SUMMARY



# Electric Fund

## 496



|   | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|---|---------------------------|---------------------|---------------------|---------------------------|
| Interest/Use of Money                               | \$ 5,224,078              | \$ 6,165,719        | \$ 4,879,745        | \$ (1,285,974)            |
| Intergovernmental Revenues                          | 797,436                   | 1,000,000           | -                   | (1,000,000)               |
| Service Charges                                     | 219,965,685               | 261,104,297         | 273,757,811         | 12,653,514                |
| Contributions from Other Funds                      | 29,318                    | -                   | -                   | -                         |
| <b>Total Revenue</b>                                | <b>226,016,518</b>        | <b>268,270,016</b>  | <b>278,637,556</b>  | <b>10,367,540</b>         |
| <b>Staff Years</b>                                  | <b>292.500</b>            | <b>296.000</b>      | <b>300.000</b>      | <b>4.000</b>              |
| 60001.0000 Salaries & Wages                         | \$ 32,855,465             | \$ 36,985,960       | \$ 41,438,202       | \$ 4,452,241              |
| 60006.0000 Overtime - Non-Safety                    | 6,179,803                 | 4,756,176           | 4,750,789           | (5,387)                   |
| 60012.0000 Fringe Benefits                          | 5,613,877                 | 6,891,396           | 7,156,563           | 265,167                   |
| 60012.1006 Fringe Benefits:OPEB-PERS                | (278,901)                 | -                   | -                   | -                         |
| 60012.1007 Fringe Benefits:Replacement Benefit      | 137,777                   | -                   | -                   | -                         |
| 60012.1008 Fringe Benefits:Retiree Benefits         | 288,063                   | 271,186             | 322,265             | 51,079                    |
| 60012.1509 Fringe Benefits:Employer Paid PERS       | 2,859,042                 | 3,679,988           | 3,982,211           | 302,223                   |
| 60012.1528 Fringe Benefits:Workers Comp             | 1,061,196                 | 1,029,383           | 1,077,970           | 48,587                    |
| 60012.1529 Fringe Benefits:Contra Expense           | (12,891,801)              | -                   | -                   | -                         |
| 60012.1530 Fringe benefits:Pension (GASB 68)        | 10,578,259                | -                   | -                   | -                         |
| 60012.1531 Fringe Benefits:PERS UAL                 | 6,589,114                 | 5,769,579           | 6,618,364           | 848,785                   |
| 60012.1532 Fringe Benefits:PERS UAL One-Time        | 2,749,600                 | 1,031,000           | 1,031,100           | 100                       |
| 60015.0000 Wellness Program Reimbursement           | 37,980                    | 41,180              | 31,655              | (9,525)                   |
| 60018.0000 Holding:Salaries                         | -                         | 2,909,084           | 521,835             | (2,387,249)               |
| 60020.0000 Projects Salaries                        | (5,234,831)               | (698,349)           | (634,857)           | 63,492                    |
| 60020.1000 Projects Salaries:Capitalized            | (6,459,257)               | (9,125,331)         | (7,767,767)         | 1,357,564                 |
| 60021.0000 Projects Salaries Overhead               | (7,200,549)               | (979,821)           | (916,175)           | 63,646                    |
| 60021.1000 Projects Salaries Overhead:Capitalized   | (9,042,489)               | (12,775,464)        | (11,180,059)        | 1,595,405                 |
| 60022.0000 Car Allowance                            | 4,505                     | 4,700               | 4,900               | 200                       |
| 60023.0000 Uniform and Tool Allowance               | 57,357                    | 101,878             | 103,494             | 1,616                     |
| 60025.0000 Applied Overhead Recovery                | (1,390,205)               | (1,390,205)         | (1,390,205)         | -                         |
| 60027.0000 Payroll Taxes Non-Safety                 | 542,194                   | 545,602             | 600,854             | 55,252                    |
| 60031.0000 Payroll Adjustments                      | 100,438                   | 145,992             | 138,250             | (7,742)                   |
| <b>Salaries &amp; Benefits</b>                      | <b>27,156,639</b>         | <b>39,193,933</b>   | <b>45,889,389</b>   | <b>6,695,455</b>          |
| 62000.0000 Utilities                                | \$ 561,393                | \$ 1,265,050        | \$ 1,245,127        | \$ (19,923)               |
| 62000.1001 Utilities:Cell Phone                     | 107,988                   | 94,989              | 99,260              | 4,271                     |
| 62000.1002 Utilities:Gas Company                    | 19,483                    | 22,610              | 23,600              | 990                       |
| 62030.0000 Property Taxes                           | 1,251                     | 15,000              | 15,000              | -                         |
| 62085.0000 Other Professional Services              | 4,310,356                 | 9,369,331           | 9,165,388           | (203,943)                 |
| 62160.0000 Hazardous Materials Collection           | 24,714                    | 41,500              | 42,000              | 500                       |
| 62170.0000 Private Contractual Services             | 4,796,032                 | 6,922,841           | 7,123,783           | 200,942                   |
| 62170.1014 COVID 19 Job Loss                        | 4,895                     | -                   | -                   | -                         |
| 62170.1016 Low-Income Residential Assistance [LIRA] | 54,740                    | -                   | -                   | -                         |
| 62180.0000 Landscape Contractual Services           | 195,527                   | 190,500             | 198,500             | 8,000                     |
| 62220.0000 Insurance                                | 1,599,654                 | 2,841,055           | 2,521,227           | (319,828)                 |
| 62225.0000 Custodial Services                       | 492,558                   | 586,250             | 623,925             | 37,675                    |
| 62235.0000 Services of Other Dept - Indirect        | 6,445,104                 | 6,986,936           | 7,015,520           | 28,584                    |
| 62240.0000 Services of Other Dept - Direct          | (21,991)                  | 23,695              | 397,320             | 373,625                   |
| 62261.0000 Other Grant Expenses                     | 591,120                   | -                   | -                   | -                         |
| 62262.0000 Rebates                                  | 713,052                   | 1,675,000           | 1,965,000           | 290,000                   |
| 62300.0000 Special Dept Supplies                    | 1,017,233                 | 1,089,158           | 1,136,588           | 47,430                    |
| 62310.0000 Office Supplies, Postage & Printing      | 119,684                   | 243,000             | 237,651             | (5,349)                   |
| 62316.0000 Software & Hardware                      | 2,032,245                 | 4,155,941           | 4,264,405           | 108,464                   |
| 62360.0000 Non-Vehicle Equip Maint & Repair         | 146                       | -                   | -                   | -                         |
| 62380.1000 Chemicals:Emissions Controls             | -                         | 20,000              | 21,000              | 1,000                     |
| 62381.0000 CT Chemicals                             | 9,029                     | 8,500               | 8,925               | 425                       |
| 62383.0000 Lubrication/Gases                        | 18,528                    | 20,000              | 25,000              | 5,000                     |
| 62383.1008 Lubrication/Gases:CEMS                   | 12,885                    | 26,250              | 27,038              | 788                       |
| 62400.0000 Telephone Supplies Handling              | -                         | 100                 | 100                 | -                         |
| 62405.0000 Uniforms & Tools                         | 242,968                   | 232,860             | 235,074             | 2,214                     |
| 62415.0000 Uncollectible Receivables                | 282,074                   | 375,000             | 300,000             | (75,000)                  |

# Electric Fund

## 496



|   | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|---|---------------------------|---------------------|---------------------|---------------------------|
| 62420.0000 Books & Periodicals                    | 2,666                     | 13,500              | 13,500              |                           |
| 62430.0000 Auto Equipment Maint & Repair          | 158,413                   | 278,925             | 232,025             | (46,900)                  |
| 62435.0000 General Equipment Maint & Repair       | 270,692                   | 453,419             | 462,026             | 8,607                     |
| 62440.0000 Office Equip Maint & Repair            | 22,981                    | 54,675              | 54,715              | 40                        |
| 62450.0000 Building Grounds Maint & Repair        | 513,626                   | 722,500             | 729,500             | 7,000                     |
| 62451.0000 Building Maintenance                   | -                         | 5,000               | 5,000               |                           |
| 62455.0000 Equipment Rental                       | 9,870                     | 51,500              | 46,750              | (4,750)                   |
| 62475.0000 Fund 532 Vehicle Equip Rental Rate     | 1,841                     | 1,700               | 1,800               | 100                       |
| 62485.0000 Fund 535 Communications Rental Rate    | 374,793                   | 375,783             | 386,424             | 10,641                    |
| 62520.0000 Public Information                     | 32,300                    | 64,764              | 46,228              | (18,536)                  |
| 62590.0000 Event Sponsorship                      | 114,287                   | 147,080             | 119,720             | (27,360)                  |
| 62700.0000 Memberships & Dues                     | 300,475                   | 690,800             | 725,500             | 34,700                    |
| 62710.0000 Travel                                 | 185,058                   | 387,439             | 390,710             | 3,271                     |
| 62725.0000 Street Lighting Maintenance            | 1,402                     | 500                 | 500                 |                           |
| 62735.1000 Emission Credits:Cap And Trade         | -                         | -                   | 1,000,000           | 1,000,000                 |
| 62745.0000 Safety Program                         | 55,340                    | 555,578             | 23,800              | (531,778)                 |
| 62755.0000 Training                               | 460,810                   | 1,005,389           | 942,470             | (62,919)                  |
| 62765.0000 Educational Reimb:Citywide             | 16,149                    | 35,500              | 40,500              | 5,000                     |
| 62770.0000 Hazardous Materials Disposal           | 18,656                    | 45,410              | 54,722              | 9,312                     |
| 62780.0000 Fuel - Oil                             | 182,156                   | 245,000             | 257,250             | 12,250                    |
| 62790.0000 Pacific DC Intertie-Transmission       | 1,376,419                 | 800,000             | 800,000             |                           |
| 62800.0000 Fuel - Gas                             | 22,142,050                | 1,923,843           | 3,637,397           | 1,713,554                 |
| 62800.1001 Fuel - Gas:Natural Gas Transport       | 631,648                   | 504,869             | 773,631             | 268,762                   |
| 62800.1004 Fuel - Gas:SCPPA Natural Gas Reserves  | 4,018,747                 | -                   | -                   |                           |
| 62800.1005 Fuel - Gas:MPP Fuel-Gas                | 6,013,505                 | 26,336,650          | 20,660,530          | (5,676,120)               |
| 62800.1006 Fuel - Gas:SCPPA Natural Gas Prepaid   | 12,496,904                | -                   | -                   |                           |
| 62805.0000 Purchased Power:                       | 43,152                    | -                   | -                   |                           |
| 62805.1000 Purchased Power:IPP                    | 13,840,703                | 16,628,954          | 15,990,807          | (638,147)                 |
| 62805.1001 Purchased Power:Palo Verde             | 2,813,777                 | 2,911,128           | 2,911,128           |                           |
| 62805.1004 Purchased Power:Hoover                 | 561,848                   | 596,826             | 617,294             | 20,468                    |
| 62805.1007 Purchased Power:Spinning Reserve       | 4,303,663                 | 6,990,948           | 6,990,954           | 6                         |
| 62805.1009 Purchased Pwr:Magnolia Power Project   | 16,654,787                | 19,369,128          | 21,774,750          | 2,405,622                 |
| 62805.1010 Purchased Power:Renewables             | -                         | -                   | 8,847,249           | 8,847,249                 |
| 62805.1012 Purchased Pwr:Renewables-Pebble Spg    | 1,603,500                 | 1,873,854           | 1,873,854           |                           |
| 62805.1013 Purchased Pwr:Renewables - Tieton      | 2,346,301                 | 2,712,357           | 3,506,755           | 794,398                   |
| 62805.1014 Purchased Power:For Resale             | 20,284,972                | 49,000,000          | 49,000,000          |                           |
| 62805.1019 Purchased Pwr:Milford I Wind Project   | 1,188,358                 | 1,663,102           | 1,663,102           |                           |
| 62805.1020 Purchased Power:Ameresco Landfill      | 383,722                   | 394,146             | 394,146             |                           |
| 62805.1022 Purchased Power:Morgan Swap            | 2,493,704                 | -                   | -                   |                           |
| 62805.1023 Purchased Pwr:Wild Rose Renewable      | 1,929,493                 | 1,900,337           | 1,900,336           | (1)                       |
| 62805.1024 Purchased Pwr:Copper Mountain          | 9,035,370                 | 9,500,949           | 9,500,948           | (1)                       |
| 62805.1025 Purch Pwr:Valley Pumping Conduit Hydro | -                         | 18,450              | 18,450              |                           |
| 62805.1027 Purch Pwr:PCC3                         | 480,750                   | 4,257,457           | 188,769             | (4,068,688)               |
| 62805.1028 EDF-Maverick/Desert Harvest            | 661,147                   | 828,366             | 828,365             | (1)                       |
| 62805.1030 Purchased power:PCC1 Powerex           | 436,670                   | -                   | -                   |                           |
| 62805.1031 Purchased power:PCC2                   | 379,500                   | -                   | -                   |                           |
| 62805.1990 Purchased Power:Spot Power             | 20,302,217                | 14,627,105          | 15,612,384          | 985,279                   |
| 62805.1999 Purchased Power:Other                  | 160,506                   | -                   | -                   |                           |
| 62811.1000 Interest expense:GASB 87               | 36,547                    | -                   | 26,481              | 26,481                    |
| 62811.1001 Interest expense:GASB 96               | 30,406                    | -                   | 15,353              | 15,353                    |
| 62820.0000 Bond Interest & Redemption             | 4,877,928                 | 9,295,098           | 9,159,780           | (135,318)                 |
| 62825.0000 Bond Issuance Costs                    | 666,560                   | -                   | -                   |                           |
| 62830.0000 Bank Service Charges                   | 327                       | 7,500               | 7,500               |                           |
| 62840.0000 Small Tools                            | 66,372                    | 197,683             | 199,744             | 2,061                     |
| 62850.0000 Other Bond Expenses                    | 10,258                    | 3,000               | 3,000               |                           |
| 62895.0000 Miscellaneous Expenses                 | 41,242                    | 805,857             | 911,242             | 105,385                   |
| 62895.1004 Misc:Over And Under Cash Drawer        | 15                        | 1,000               | 1,000               |                           |
| 62976.1000 Property Amortization:GASB 87          | 268,529                   | -                   | 269,165             | 269,165                   |
| 62976.1001 Property Amortization:GASB 96          | 481,143                   | -                   | 260,052             | 260,052                   |

# Electric Fund

## 496



|  | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--|---------------------------|---------------------|---------------------|---------------------------|
| 63005.0000 Depreciation-Buildings              | 16,650,368                | 16,917,028          | 18,691,489          | 1,774,461                 |
| 63015.0000 Depreciation-Machinery & Equipment  | 3,371,791                 | 4,260,536           | 4,927,826           | 667,290                   |
| 63025.0000 Depreciation-Other Utility Assets   | 184,462                   | 184,464             | 184,464             |                           |
| 63045.0000 Depreciation-Other Non-Utility      | 3,864                     | 3,864               | 3,864               |                           |
| 63105.0000 Southern Transmission System        | 4,362,350                 | 4,984,000           | 4,984,000           |                           |
| 63106.0000 Northern Transmission System        | 253,217                   | 237,000             | 237,000             |                           |
| 63110.0000 Mead-Phoenix                        | 203,244                   | 147,000             | 147,000             |                           |
| 63115.0000 Mead-Adelanto                       | (303,132)                 | 414,000             | 414,000             |                           |
| 63120.0000 LADWP Transmission Contracts        | 3,252,862                 | 3,803,652           | 3,803,652           |                           |
| 63130.0000 Transmission Expense                | 7                         | -                   | 450,000             | 450,000                   |
| 63130.1015 Transmission Expense:Renewable      | 323,253                   | -                   | -                   |                           |
| 63130.1016 Transmission Expense:Tieton         | 651,340                   | -                   | -                   |                           |
| 63130.1018 Transmission Expense:Ameresco       | 39,116                    | -                   | -                   |                           |
| 63131.0000 Overhead Recovery                   | (365,359)                 | (372,867)           | (160,550)           | 212,317                   |
| 63131.1000 Overhead Recovery:Fleet Allocation  | (303,986)                 | (309,427)           | (383,997)           | (74,570)                  |
| 63131.1001 Overhead Recovery:Fleet Usage       | (484,045)                 | (1,192,505)         | (1,339,033)         | (146,528)                 |
| 63131.1002 Overhead Recovery:Warehouse Alloc   | (854,170)                 | (1,067,263)         | (1,161,456)         | (94,193)                  |
| 63131.1003 Overhead Recovery:MPP Labor         |                           | (12,249,993)        | (14,071,117)        | (1,821,124)               |
| 63131.1004 Overhead Recovery:Safety Allocation | (192,519)                 | (338,386)           | (233,894)           | 104,491                   |
| 63131.1005 Overhead Recovery:Shared Support    | (2,694,545)               | (4,625,516)         | (4,980,293)         | (354,777)                 |
| 63131.1006 Overhead Recovery:2nd Shared Suppt  | (90,175)                  | -                   | -                   |                           |
| 63155.0000 Load Dispatching                    | 38,115                    | -                   | -                   |                           |
| 63165.0000 Maintenance of Electric Equipment   | 103,208                   | 129,500             | 129,500             |                           |
| 63195.0000 Meters                              | 201,289                   | -                   | -                   |                           |
| 63200.0000 Line Transformers                   | 9,296                     | -                   | -                   |                           |
| 63205.0000 Accessory Electric Equipment        | 111,727                   | 78,000              | 83,000              | 5,000                     |
| 63220.1000 Disposal:Scrapped Inventory         | (17,001)                  | -                   | -                   |                           |
| 63240.0000 Regulatory Expense                  | 301,531                   | 443,000             | 875,100             | 432,100                   |
| 63250.0000 Customer Assistance                 | 46,718                    | 1,154,000           | 1,154,000           |                           |
| 63295.0000 Other Water Expense                 | 17,830                    | 18,625              | 19,456              | 831                       |
| 63310.0000 Inventory Overhead                  | 1,521,659                 | 579,591             | 170,534             | (409,057)                 |
| 62811.1000 Interest expense:GASB 87            | -                         | 33,120              | -                   | (33,120)                  |
| 2976.1000 Property Amortization:GASB 87        | -                         | 268,529             | -                   | (268,529)                 |
| <b>Materials, Supplies &amp; Services</b>      | <b>205,757,237</b>        | <b>227,988,585</b>  | <b>234,513,278</b>  | <b>6,524,693</b>          |

# Electric Fund

## 496



|   | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24   | BUDGET<br>FY2024-25   | CHANGE FROM<br>PRIOR YEAR |
|---|---------------------------|-----------------------|-----------------------|---------------------------|
| 15012.0000 Land Improvements-WIP              | \$ 11,012                 | \$ -                  | \$ -                  |                           |
| 15021.0000 Buildings-Clearing                 | 260,762                   | -                     | -                     |                           |
| 15022.0000 Buildings-Work In Progress         | 25,851,648                | 43,523,683            | 42,279,719            | (1,243,964)               |
| 15041.0000 Machinery & Equipment-Clearing     | 668,282                   | 4,729,700             | 4,854,875             | 125,175                   |
| 15042.0000 Machinery & Equip-Work in Progress | 12,125,044                | 6,037,086             | 3,236,340             | (2,800,746)               |
| <b>Capital Assets</b>                         | <b>38,916,748</b>         | <b>54,290,469</b>     | <b>50,370,934</b>     | <b>(3,919,535)</b>        |
| 70006.0000 Street Lighting Improvements       | \$ 11,549                 | \$ -                  | \$ -                  |                           |
| <b>Capital Expenses</b>                       | <b>11,549</b>             | <b>-</b>              | <b>-</b>              |                           |
| 85101.0537 Transfers to Fund 537              | \$ 349,899                | \$ 623,150            | \$ 25,000             | \$ (598,150)              |
| <b>Contributions to Other Funds</b>           | <b>349,899</b>            | <b>623,150</b>        | <b>25,000</b>         | <b>(598,150)</b>          |
| <b>Total Expenses</b>                         | <b>\$ 272,192,072</b>     | <b>\$ 322,096,138</b> | <b>\$ 330,798,601</b> | <b>\$ 8,702,463</b>       |



**Statement of Changes in Net Assets  
Fiscal Year 2024-25 Budget**

| (\$ in 000's)                                | ACTUAL      | BUDGET      | BUDGET     | CHANGE FROM |
|--|-------------|-------------|------------|-------------|
| FUND SUMMARY                                 | FY 2022-23  | FY 2023-24  | FY 2024-25 | PRIOR YEAR  |
| Retail MWh Sales                             | 992,871     | 1,042,056   | 1,067,888  | 25,832      |
| <b>Operating Revenues</b>                    |             |             |            |             |
| Retail                                       | \$ 165,417  | \$ 187,269  | \$ 206,593 | \$ 19,324   |
| Wholesale                                    | \$ 40,324   | \$ 50,000   | \$ 50,000  |             |
| Other Revenues                               | \$ 7,146    | \$ 6,854    | \$ 7,484   | \$ 630      |
| Total Operating Revenues                     | \$ 212,887  | \$ 244,123  | \$ 264,077 | \$ 19,954   |
| <b>Power Supply Expenses</b>                 |             |             |            |             |
| Retail Power Supply & Transmission           | \$ 129,748  | \$ 143,299  | \$ 148,644 | \$ 5,345    |
| Wholesale Power Supply                       | \$ 37,386   | \$ 49,000   | \$ 49,000  |             |
| Total Power Supply Expenses                  | \$ 167,133  | \$ 192,300  | \$ 197,644 | \$ 5,345    |
| <b>Gross Margin</b>                          | \$ 45,753   | \$ 51,823   | \$ 66,433  | \$ 14,610   |
| <b>Operating Expenses</b>                    |             |             |            |             |
| Distribution                                 | \$ 11,745   | \$ 8,356    | \$ 11,550  | \$ 3,194    |
| Administration & Safety                      | \$ 1,469    | \$ 1,659    | \$ 1,769   | \$ 110      |
| Finance                                      | \$ 3,098    | \$ 5,546    | \$ 4,702   | \$ (844)    |
| Transfer to General Fund for Cost Allocation | \$ 6,445    | \$ 7,011    | \$ 7,413   | \$ 402      |
| Customer Service                             | \$ 4,920    | \$ 5,651    | \$ 6,743   | \$ 1,092    |
| Marketing & Sustainability                   | \$ 1,005    | \$ 909      | \$ 1,305   | \$ 396      |
| Public Benefits                              | \$ 2,524    | \$ 6,420    | \$ 6,407   | \$ (13)     |
| Electric Vehicles and Charger Rebates        | \$ 743      | \$ 1,489    | \$ 1,803   | \$ 314      |
| Security & Operations Technology             | \$ 2,655    | \$ 1,726    | \$ 1,949   | \$ 223      |
| Telecom & Facilities                         | \$ 4,179    | \$ 5,002    | \$ 5,180   | \$ 178      |
| Depreciation                                 | \$ 20,960   | \$ 21,366   | \$ 23,808  | \$ 2,442    |
| Total Operating Expense                      | \$ 59,743   | \$ 65,135   | \$ 72,629  | \$ 7,494    |
| <b>Operating Income/(Loss)</b>               | \$ (13,990) | \$ (13,312) | \$ (6,196) | \$ 7,116    |
| Other Income/(Expenses)                      | \$ (26)     | \$ (3,125)  | \$ (5,277) | \$ (2,152)  |
| Aid in Construction                          | \$ 6,758    | \$ 16,981   | \$ 9,681   | \$ (7,300)  |
| <b>Net Change in Net Assets (Net Income)</b> | \$ (7,257)  | \$ 543      | \$ (1,792) | \$ (2,336)  |



**Statement of Cash Balances  
Fiscal Year 2024-25 Budget**

| (\$ in 000's)                             | BUDGET            | BUDGET           | MINIMUM    | RECOMMENDED |
|---|-------------------|------------------|------------|-------------|
| FUND SUMMARY                              | FY 2023-24        | FY 2024-25       | RESERVES   | RESERVES    |
|   | FY 2024-25        | FY 2024-25       | FY 2024-25 | FY 2024-25  |
| <b>Unrestricted Cash</b>                  |                   |                  |            |             |
| General Operating Reserves                | \$ 94,458         | \$ 74,191        |            |             |
| Sub-Total Unrestricted Cash               | \$ 94,458         | \$ 74,191        |            |             |
| Days Cash on Hand (number of days)        | 186               | 139              | 105        | 160-240     |
| <b>Restricted Cash</b>                    |                   |                  |            |             |
| Debt Service Fund & Other Restricted Cash | \$ 522            | \$ 522           |            |             |
| Parity Reserve Fund                       | \$ 6,642          | \$ 2,657         |            |             |
| Parity Reserve Adjustment                 |                   |                  |            |             |
| Sub-Total Restricted Cash                 | \$ 7,164          | \$ 3,179         |            |             |
| <b>Total Cash</b>                         | <b>\$ 101,622</b> | <b>\$ 77,370</b> |            |             |

# Water Fund 497

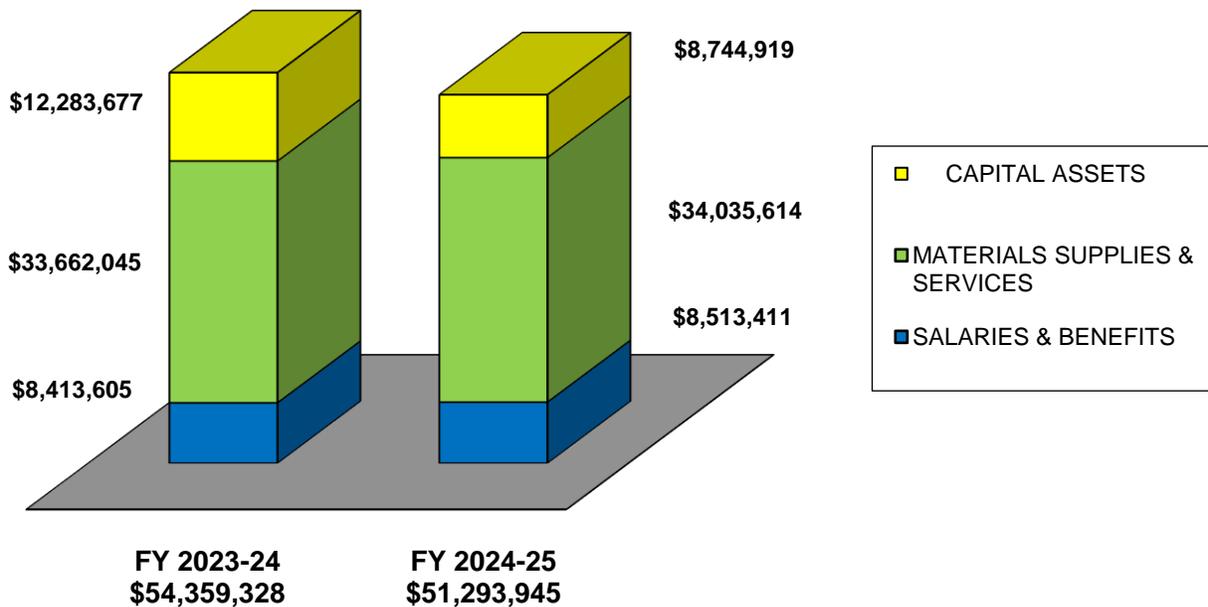


The Water Division plans, designs, and constructs capital improvement projects for the City's potable and recycled water systems. The division operates and maintains water production and distribution facilities including water mains and transmission lines, distribution piping, valves, meters, pump stations,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

## FUND 497 SUMMARY

|                                | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24  | BUDGET<br>FY2024-25  | CHANGE FROM<br>PRIOR YEAR |
|--------------------------------|---------------------------|----------------------|----------------------|---------------------------|
| Staff Years                    | 54.000                    | 54.000               | 54.000               |                           |
| <b>Total Revenue</b>           | <b>\$ 35,613,501</b>      | <b>\$ 42,495,609</b> | <b>\$ 46,180,216</b> | <b>\$ 3,684,607</b>       |
| Salaries & Benefits            | \$ 7,287,562              | \$ 8,413,605         | \$ 8,513,411         | \$ 99,806                 |
| Materials, Supplies & Services | 26,516,039                | 33,662,045           | 34,035,614           | 373,568                   |
| Capital Assets                 | 7,486,236                 | 12,283,677           | 8,744,919            | (3,538,758)               |
| <b>TOTAL</b>                   | <b>\$ 41,289,837</b>      | <b>\$ 54,359,328</b> | <b>\$ 51,293,945</b> | <b>\$ (3,065,383)</b>     |

## WATER FUND SUMMARY



# Water Fund

## 497



|   | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|---|---------------------------|---------------------|---------------------|---------------------------|
| Interest/Use of Money                             | \$ 1,210,871              | \$ 993,372          | \$ 913,935          | \$ (79,437)               |
| Service Charges                                   | 34,402,630                | 41,502,237          | 45,266,281          | 3,764,044                 |
| <b>Total Revenue</b>                              | <b>35,613,501</b>         | <b>42,495,609</b>   | <b>46,180,216</b>   | <b>3,684,607</b>          |
| <b>Staff Years</b>                                | <b>54.000</b>             | <b>54.000</b>       | <b>54.000</b>       |                           |
| 60001.0000 Salaries & Wages                       | \$ 5,231,312              | \$ 6,042,344        | \$ 6,841,785        | \$ 799,442                |
| 60006.0000 Overtime - Non-Safety                  | 429,964                   | 356,500             | 356,500             |                           |
| 60012.0000 Fringe Benefits                        | 882,456                   | 1,131,387           | 1,181,114           | 49,727                    |
| 60012.1006 Fringe Benefits:OPEB-PERS              | 5,969                     | -                   | -                   |                           |
| 60012.1008 Fringe Benefits:Retiree Benefits       | 52,221                    | 47,324              | 53,016              | 5,692                     |
| 60012.1509 Fringe Benefits:Employer Paid PERS     | 449,528                   | 590,941             | 657,496             | 66,554                    |
| 60012.1528 Fringe Benefits:Workers Comp           | 196,351                   | 219,887             | 100,830             | (119,056)                 |
| 60012.1529 Fringe Benefits:Contra Expense         | (2,198,376)               | -                   | -                   |                           |
| 60012.1530 Fringe benefits:Pension (GASB 68)      | 1,658,247                 | -                   | -                   |                           |
| 60012.1531 Fringe Benefits:PERS UAL               | 1,122,052                 | 1,041,218           | 1,033,533           | (7,685)                   |
| 60012.1532 Fringe Benefits:PERS UAL One-Time      | 440,000                   | 165,000             | 165,000             |                           |
| 60013.0000 Fringe Benefits:Overtime Meals         | -                         | 130                 | -                   | (130)                     |
| 60015.0000 Wellness Program Reimbursement         | 3,510                     | 3,500               | 3,915               | 415                       |
| 60018.0000 Holding:Salaries                       | -                         | 370,444             | (269,970)           | (640,414)                 |
| 60020.0000 Projects Salaries                      | 168,244                   | 179,503             | 231,529             | 52,026                    |
| 60020.1000 Projects Salaries:Capitalized          | (723,049)                 | (995,450)           | (1,069,092)         | (73,642)                  |
| 60021.0000 Projects Salaries Overhead             | 255,452                   | 267,019             | 335,383             | 68,364                    |
| 60021.1000 Projects Salaries Overhead:Capitalized | (796,510)                 | (1,094,995)         | (1,208,074)         | (113,079)                 |
| 60023.0000 Uniform and Tool Allowance             | 1,359                     | 1,240               | 1,240               | (0)                       |
| 60027.0000 Payroll Taxes Non-Safety               | 81,799                    | 87,614              | 99,206              | 11,592                    |
| 60031.0000 Payroll Adjustments                    | 27,031                    | -                   | -                   |                           |
| <b>Salaries &amp; Benefits</b>                    | <b>7,287,562</b>          | <b>8,413,605</b>    | <b>8,513,411</b>    | <b>99,806</b>             |
| 62000.0000 Utilities                              | \$ 44,875                 | \$ 62,500           | \$ 69,050           | \$ 6,550                  |
| 62000.1001 Utilities:Cell Phone                   | 26,990                    | 20,199              | 26,471              | 6,272                     |
| 62005.0000 Electricity for Water Pumping:         | 1,143,257                 | 1,617,788           | 1,749,545           | 131,757                   |
| 62085.0000 Other Professional Services            | 599,490                   | 789,200             | 701,939             | (87,261)                  |
| 62170.0000 Private Contractual Services           | 176,147                   | 249,263             | 250,606             | 1,343                     |
| 62180.0000 Landscape Contractual Services         | 118,876                   | 137,500             | 137,500             |                           |
| 62220.0000 Insurance                              | 249,513                   | 687,649             | 756,715             | 69,066                    |
| 62225.0000 Custodial Services                     | 4,599                     | 850                 | 5,869               | 5,019                     |
| 62235.0000 Services of Other Dept - Indirect      | 1,769,714                 | 1,645,547           | 1,494,554           | (150,993)                 |
| 62240.0000 Services of Other Dept - Direct        | 4,801                     | 2,715               | 2,841               | 126                       |
| 62262.0000 Rebates                                | 85,511                    | -                   | -                   |                           |
| 62300.0000 Special Dept Supplies                  | 273,042                   | 312,503             | 311,992             | (511)                     |
| 62310.0000 Office Supplies, Postage & Printing    | 41,076                    | 6,860               | 7,025               | 165                       |
| 62316.0000 Software & Hardware                    | 97,936                    | 148,746             | 152,526             | 3,780                     |
| 62380.0000 Chemicals                              | 173,396                   | 326,206             | 418,931             | 92,725                    |
| 62405.0000 Uniforms & Tools                       | 18,071                    | 21,528              | 21,542              | 14                        |
| 62415.0000 Uncollectible Receivables              | (83,537)                  | 64,000              | 64,000              |                           |
| 62420.0000 Books & Periodicals                    | 2,583                     | 2,500               | 2,500               |                           |
| 62430.0000 Auto Equipment Maint & Repair          | 82,068                    | 30,000              | 30,000              |                           |
| 62435.0000 General Equipment Maint & Repair       | 94,274                    | 82,769              | 84,952              | 2,183                     |
| 62440.0000 Office Equip Maint & Repair            | -                         | 5,500               | 5,530               | 30                        |
| 62445.0000 Street & Pavement Repair               | 54,428                    | 132,015             | 129,275             | (2,740)                   |
| 62450.0000 Building Grounds Maint & Repair        | 13,005                    | 12,000              | 12,000              |                           |
| 62455.0000 Equipment Rental                       | 229,548                   | 230,048             | 37,972              | (192,076)                 |
| 62485.0000 Fund 535 Communications Rental Rate    | 67,343                    | 63,327              | 65,228              | 1,900                     |
| 62700.0000 Memberships & Dues                     | 54,468                    | 70,500              | 77,200              | 6,700                     |

# Water Fund

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|  | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24  | BUDGET<br>FY2024-25  | CHANGE FROM<br>PRIOR YEAR |
|--|---------------------------|----------------------|----------------------|---------------------------|
| 62710.0000 Travel                              | 14,606                    | 35,467               | 36,266               | 799                       |
| 62735.0000 Emission Credits                    | 133,683                   | 112,772              | 120,645              | 7,873                     |
| 62755.0000 Training                            | 137,600                   | 68,993               | 69,793               | 800                       |
| 62765.0000 Educational Reimb:Citywide          | -                         | 500                  | 500                  |                           |
| 62775.0000 Purchase Water                      | 10,307,468                | 13,891,179           | 13,970,276           | 79,097                    |
| 62780.0000 Fuel - Oil                          | 71,149                    | 70,000               | 75,000               | 5,000                     |
| 62820.0000 Bond Interest & Redemption          | 2,581,570                 | 2,844,228            | 2,749,238            | (94,991)                  |
| 62825.0000 Bond Issuance Costs                 | (268,531)                 | -                    | -                    |                           |
| 62840.0000 Small Tools                         | 28,869                    | 30,500               | 31,265               | 765                       |
| 62850.0000 Other Bond Expenses                 | 9,173                     | 8,000                | 8,000                |                           |
| 62895.0000 Miscellaneous Expenses              | 46,498                    | 20,500               | 20,500               |                           |
| 63005.0000 Depreciation-Buildings              | 3,941,484                 | 4,039,245            | 4,022,801            | (16,444)                  |
| 63015.0000 Depreciation-Machinery & Equipment  | 525,047                   | 518,675              | 738,600              | 219,925                   |
| 63025.0000 Depreciation-Other Utility Assets   | -                         | 12,888               | -                    | (12,888)                  |
| 63045.0000 Depreciation-Other Non-Utility      | -                         | 768                  | -                    | (768)                     |
| 63131.1000 Overhead Recovery:Fleet Allocation  | 266,762                   | 279,710              | 333,282              | 53,572                    |
| 63131.1001 Overhead Recovery:Fleet Usage       | (12,298)                  | (19,556)             | (19,220)             | 336                       |
| 63131.1002 Overhead Recovery:Warehouse Alloc   | 267                       | -                    | -                    |                           |
| 63131.1004 Overhead Recovery:Safety Allocation | 192,519                   | 338,386              | 233,894              | (104,491)                 |
| 63131.1005 Overhead Recovery:Shared Support    | 2,697,824                 | 4,625,516            | 4,980,293            | 354,777                   |
| 63131.1006 Overhead Recovery:2nd Shared Suppt  | 90,175                    | -                    | -                    |                           |
| 63160.0000 Electric Stations                   | 2,827                     | -                    | -                    |                           |
| 63290.0000 Water Testing                       | -                         | 2,000                | 2,000                |                           |
| 63295.0000 Other Water Expense                 | 127,350                   | 9,500                | 9,500                |                           |
| 63310.0000 Inventory Overhead                  | 280,520                   | 51,061               | 37,218               | (13,843)                  |
| <b>Materials, Supplies &amp; Services</b>      | <b>26,516,039</b>         | <b>33,662,045</b>    | <b>34,035,614</b>    | <b>373,569</b>            |
| 15022.0000 Buildings-Work In Progress          | \$ 6,375,991              | \$ 10,926,013        | \$ 7,357,578         | \$ (3,568,435)            |
| 15041.0000 Machinery & Equipment-Clearing      | 542,846                   | 750,300              | 895,125              | 144,825                   |
| 15042.0000 Machinery & Equip-Work in Progress  | 567,399                   | 607,364              | 492,216              | (115,148)                 |
| <b>Capital Assets</b>                          | <b>7,486,236</b>          | <b>12,283,677</b>    | <b>8,744,919</b>     | <b>(3,538,758)</b>        |
| <b>Total Expenses</b>                          | <b>\$ 41,289,837</b>      | <b>\$ 54,359,328</b> | <b>\$ 51,293,944</b> | <b>\$ (3,065,385)</b>     |



**Consolidated Potable and Recycled Water  
Statement of Changes in Net Assets  
Fiscal Year 2024-25 Budget**

| (\$ in 000's)                                | ACTUAL           | BUDGET           | BUDGET           | CHANGE FROM     |
|--|------------------|------------------|------------------|-----------------|
|  | FY 2022-23       | FY 2023-24       | FY 2024-25       | PRIOR YEAR      |
| Domestic Sales in CCF's                      | 5,813,953        | 6,419,853        | 6,529,259        | 109,406         |
| Recycled Sales in CCF's                      | \$ 1,164,593     | \$ 1,382,594     | \$ 1,347,746     | (34,848)        |
| <b>Operating Revenues</b>                    |                  |                  |                  |                 |
| Potable Water                                | \$ 28,182        | \$ 34,003        | \$ 37,562        | \$ 3,559        |
| Recycled Water                               | \$ 4,521         | \$ 5,343         | \$ 5,685         | \$ 342          |
| Other  | \$ 1,280         | \$ 1,522         | \$ 1,386         | \$ (136)        |
| Total Operating Revenues                     | \$ 33,983        | \$ 40,868        | \$ 44,633        | \$ 3,765        |
| <b>Water Supply Expenses</b>                 |                  |                  |                  |                 |
| WCAC   | \$ 11,303        | \$ 15,230        | \$ 15,485        | \$ 255          |
| Total Water Supply Expenses                  | \$ 11,303        | \$ 15,230        | \$ 15,485        | \$ 255          |
| <b>Gross Margin</b>                          | <b>\$ 22,680</b> | <b>\$ 25,638</b> | <b>\$ 29,148</b> | <b>\$ 3,510</b> |
| <b>Operating Expenses</b>                    |                  |                  |                  |                 |
| Operations & Maintenance - Potable           | \$ 9,394         | 11,144           | 11,186           | \$ 42           |
| Operations & Maintenance - Recycled          | \$ 1,529         | \$ 1,848         | \$ 1,725         | \$ (123)        |
| Allocated Expenses                           | \$ 3,123         | \$ 4,582         | \$ 4,946         | \$ 364          |
| Transfer to General Fund for Cost Allocation | \$ 1,775         | \$ 1,648         | \$ 1,497         | \$ (151)        |
| Depreciation                                 | \$ 4,466         | \$ 4,571         | \$ 4,762         | \$ 191          |
| Total Operating Expenses                     | \$ 20,287        | \$ 23,793        | \$ 24,116        | \$ 323          |
| <b>Operating Income/(Loss)</b>               | <b>\$ 2,393</b>  | <b>\$ 1,846</b>  | <b>\$ 5,032</b>  | <b>\$ 3,187</b> |
| Other Income/(Expenses)                      | \$ (982)         | \$ (2,051)       | \$ (2,034)       | \$ 17           |
| Aid in Construction                          | \$ 399           | \$ 634           | \$ 634           | \$ -            |
| <b>Change in Net Assets (Net Income)</b>     | <b>\$ 1,810</b>  | <b>\$ 428</b>    | <b>\$ 3,631</b>  | <b>\$ 3,204</b> |



**Statement of Cash Balances  
Fiscal Year 2024-25 Budget**

(\$ in 000's)

|                                    | <b>BUDGET<br/>FY 2023-24</b> | <b>BUDGET<br/>FY 2024-25</b> | <b>MINIMUM<br/>RESERVES<br/>FY 2024-25</b> | <b>RECOMMENDED<br/>RESERVES<br/>FY 2024-25</b> |
|------------------------------------|------------------------------|------------------------------|--|--|
| <b>Unrestricted Cash</b>           |                              |                              |  |  |
| Cash Balance                       | \$ 16,193                    | \$ 17,645                    |  |  |
| Sub-Total Unrestricted Cash        | \$ 16,193                    | \$ 17,645                    |  |  |
| Days Cash on Hand (number of days) | 172                          | 185                          | 120  | 200-300  |
| <b>Restricted Cash</b>             |                              |                              |  |  |
| Debt Service                       | \$ 204                       | \$ 204                       |  |  |
| Sub-Total Restricted Cash          | \$ 204                       | \$ 204                       |  |  |
| <b>Total Cash</b>                  | <b>\$ 16,397</b>             | <b>\$ 17,849</b>             |  |  |

# ELECTRIC FUND

## Authorized Positions



| CLASSIFICATION TITLES             | STAFF YEARS<br>FY2022-23 | STAFF YEARS<br>FY2023-24 | STAFF YEARS<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|-----------------------------------|--------------------------|--------------------------|--------------------------|---------------------------|
| ACCOUNT CLERK                     | 2.500                    | 2.000                    | 2.000                    |                           |
| ADM ANALYST II (M)                | 1.000                    | 1.000                    | 4.000                    | 3.000                     |
| ADM OFCR-BWP                      | 1.000                    | 1.000                    | 0.000                    | -1.000                    |
| ADM TECH                          | 1.000                    | 1.000                    | 1.000                    |                           |
| APPLS DEV ANALYST IV              | 1.000                    | 1.000                    | 1.000                    |                           |
| AST GEN MGR-BWP                   | 3.000                    | 3.000                    | 3.000                    |                           |
| AST GEN MGR-CUST SERV&MRKTG       | 2.000                    | 2.000                    | 2.000                    |                           |
| AST GEN MGR-UTILITY ADM SRVS      | 0.000                    | 0.000                    | 1.000                    | 1.000                     |
| AST MGR CUST SERV OPERATIONS      | 1.000                    | 0.000                    | 0.000                    |                           |
| AST PWR PROD SUPT                 | 2.000                    | 2.000                    | 2.000                    |                           |
| CHIEF FINANCIAL OFCR              | 1.000                    | 1.000                    | 1.000                    |                           |
| COMM NETWORK ENG                  | 1.000                    | 1.000                    | 1.000                    |                           |
| CONST & MAINT WORKER              | 0.000                    | 1.000                    | 1.000                    |                           |
| CUST SERV REP I                   | 3.000                    | 3.000                    | 3.000                    |                           |
| CUST SERV REP II                  | 11.000                   | 11.000                   | 14.000                   | 3.000                     |
| CUST SERV REP III                 | 5.000                    | 5.000                    | 4.000                    | -1.000                    |
| CUST SERV SUPV                    | 3.000                    | 3.000                    | 3.000                    |                           |
| CUSTODIAL LEADWKR                 | 2.000                    | 2.000                    | 2.000                    |                           |
| CUSTODIAN                         | 3.000                    | 3.000                    | 3.000                    |                           |
| DATA ENG                          | 0.000                    | 1.000                    | 1.000                    |                           |
| ELEC ENG                          | 3.000                    | 3.000                    | 3.000                    |                           |
| ELEC ENGNRG ASSOC II              | 6.000                    | 6.000                    | 6.000                    |                           |
| ELEC ENGNRG ASSOC I               | 2.000                    | 2.000                    | 2.000                    |                           |
| ELEC SERV PLNER                   | 1.000                    | 1.000                    | 1.000                    |                           |
| ELEC SUPV                         | 4.000                    | 4.000                    | 4.000                    |                           |
| ELECTRICIAN                       | 16.000                   | 16.000                   | 16.000                   |                           |
| ENERGY SRVS AND UTILITY RATES MGR | 1.000                    | 1.000                    | 1.000                    |                           |
| ENERGY TRADER-SCHEDULER           | 3.000                    | 3.000                    | 3.000                    |                           |
| ENGNRG AIDE                       | 2.000                    | 1.000                    | 0.000                    | -1.000                    |
| ENGNRG TECH                       | 1.000                    | 1.000                    | 2.000                    | 1.000                     |
| ENVIRONMENTAL ENG                 | 1.000                    | 1.000                    | 1.000                    |                           |
| ENVIRONMENTAL&SFTY MGR            | 1.000                    | 1.000                    | 1.000                    |                           |
| ENVIRONMENTAL HEALTH & SFTY OFCR  | 1.000                    | 1.000                    | 1.000                    |                           |
| FIBER SRVS SUPV                   | 1.000                    | 1.000                    | 1.000                    |                           |
| FIELD SERV REP                    | 3.000                    | 3.000                    | 4.000                    | 1.000                     |
| FINANCIAL ACCTG MGR-BWP           | 1.000                    | 1.000                    | 1.000                    |                           |
| FINANCIAL ANALYST (M)             | 3.000                    | 3.000                    | 3.000                    |                           |
| FINANCIAL PLNG&RK MGR             | 1.000                    | 1.000                    | 1.000                    |                           |
| FLEET MAINT TECH                  | 6.000                    | 6.000                    | 6.000                    |                           |
| FLEET MGR-BWP                     | 1.000                    | 1.000                    | 1.000                    |                           |
| GEN MGR-BWP                       | 1.000                    | 1.000                    | 1.000                    |                           |
| GIS SPECIALIST                    | 0.000                    | 1.000                    | 1.000                    |                           |
| GRAPHICS MEDIA DESIGNER           | 1.000                    | 1.000                    | 1.000                    |                           |
| INSTRUMENT CTRLS SUPV             | 1.000                    | 1.000                    | 1.000                    |                           |
| INSTRUMENT CTRLS TECH             | 2.000                    | 2.000                    | 2.000                    |                           |
| JR ENGNRG AIDE-BWP                | 0.000                    | 1.000                    | 0.000                    | -1.000                    |
| LEGISLATIVE ANALYST               | 1.000                    | 1.000                    | 1.000                    |                           |
| LINE MECH APPRENTICE              | 3.000                    | 3.000                    | 1.000                    | -2.000                    |
| LINE MECH SUPV-G                  | 5.000                    | 5.000                    | 5.000                    |                           |
| LINE MECH-G                       | 23.000                   | 23.000                   | 23.000                   |                           |
| MGR CUST SERV OPERATIONS          | 1.000                    | 1.000                    | 1.000                    |                           |
| MGR ELEC DIST-G                   | 1.000                    | 1.000                    | 1.000                    |                           |
| MGR ELEC EQUIP                    | 1.000                    | 1.000                    | 1.000                    |                           |
| MGR ENERGY CTRL CTR               | 1.000                    | 1.000                    | 1.000                    |                           |

# ELECTRIC FUND

## Authorized Positions



| CLASSIFICATION TITLES      | STAFF YEARS<br>FY2022-23 | STAFF YEARS<br>FY2023-24 | STAFF YEARS<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|----------------------------|--------------------------|--------------------------|--------------------------|---------------------------|
| MGR SECURITY SYS           | 1.000                    | 1.000                    | 1.000                    |                           |
| MGR TECHNOLOGY             | 1.000                    | 3.000                    | 3.000                    |                           |
| MGR TELECOMMS              | 1.000                    | 1.000                    | 1.000                    |                           |
| MGR TRNSMISSN&DIST ENGNRG  | 1.000                    | 1.000                    | 1.000                    |                           |
| MRKTG ASSOC                | 3.000                    | 3.000                    | 3.000                    |                           |
| MRKTG MGR                  | 1.000                    | 1.000                    | 1.000                    |                           |
| PAINTER                    | 1.000                    | 1.000                    | 1.000                    |                           |
| PRIN CLK                   | 1.000                    | 1.000                    | 1.000                    |                           |
| PRIN COMM NETWORK ENG      | 0.000                    | 1.000                    | 1.000                    |                           |
| PRIN DATA ENG              | 0.000                    | 1.000                    | 1.000                    |                           |
| PRIN ELEC ENG              | 8.000                    | 8.000                    | 7.000                    | -1.000                    |
| PRIN GIS SPEICALIST        | 0.000                    | 1.000                    | 1.000                    |                           |
| PRIN PWR RESOURCES PLNER   | 0.000                    | 2.000                    | 2.000                    |                           |
| PRIN PWR SYSTEM OP         | 1.000                    | 1.000                    | 0.000                    | -1.000                    |
| PRIN UTILITY ACCTG ANALYST | 1.000                    | 1.000                    | 1.000                    |                           |
| PROPOSED JOB - BCEA        | 9.000                    | 7.000                    | 3.000                    | -4.000                    |
| PROPOSED JOB - BMA         | 11.000                   | 3.000                    | 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               | 2.000                    | 2.000                    | 2.000                    |                           |
| PWR PROD MGR               | 1.000                    | 1.000                    | 1.000                    |                           |
| PWR RESOURCES MGR          | 1.000                    | 1.000                    | 1.000                    |                           |
| PWR SUPPLY SCHEDULER       | 1.000                    | 1.000                    | 1.000                    |                           |
| PWR SUUPLY OP SUPV         | 0.000                    | 0.000                    | 2.000                    | 2.000                     |
| PWR SYSTEM OP TRAINEE      | 1.000                    | 1.000                    | 1.000                    |                           |
| PWR SYSTEM OP              | 12.000                   | 12.000                   | 12.000                   |                           |
| SECURITY GUARD             | 3.000                    | 3.000                    | 3.000                    |                           |
| SKILLED WKR                | 1.000                    | 1.000                    | 1.000                    |                           |
| SR ADM ANALYST (M)         | 1.000                    | 1.000                    | 4.000                    | 3.000                     |
| SR ADM ANALYST (Z)         | 1.000                    | 1.000                    | 1.000                    |                           |
| SR CLK                     | 5.000                    | 5.000                    | 5.000                    |                           |
| SR CONDUIT MECH-G          | 1.000                    | 1.000                    | 1.000                    |                           |
| SR CTRL OP                 | 4.000                    | 4.000                    | 4.000                    |                           |
| SR ELEC ENG                | 3.000                    | 3.000                    | 4.000                    | 1.000                     |
| SR ELEC SERV PLNER         | 1.000                    | 2.000                    | 2.000                    |                           |
| SR ELECTRICIAN             | 6.000                    | 6.000                    | 6.000                    |                           |
| SR ENVIRONMENTAL ENG       | 1.000                    | 1.000                    | 1.000                    |                           |
| SR FLEET MAINT TECH        | 2.000                    | 2.000                    | 2.000                    |                           |
| SR GIS SPECIALIST          | 0.000                    | 1.000                    | 1.000                    |                           |
| SR INSTRUMENT CTRLS TECH   | 1.000                    | 1.000                    | 1.000                    |                           |
| SR LINE MECH-G             | 5.000                    | 5.000                    | 7.000                    | 2.000                     |
| SR PWR PLT MECH            | 4.000                    | 4.000                    | 4.000                    |                           |
| SR SEC                     | 4.000                    | 4.000                    | 4.000                    |                           |
| SR SECURITY GUARD          | 1.000                    | 1.000                    | 1.000                    |                           |
| SR TEST TECH               | 4.000                    | 4.000                    | 4.000                    |                           |
| SR UTILITY ACCTG ANALYST   | 2.000                    | 3.000                    | 3.000                    |                           |
| STOREKEEPER                | 5.000                    | 5.000                    | 5.000                    |                           |
| SUSTAINABILITY OFFICER     | 0.000                    | 1.000                    | 1.000                    |                           |
| SYSTEMS ENG                | 0.000                    | 1.000                    | 1.000                    |                           |
| TEST TECH                  | 5.000                    | 5.000                    | 5.000                    |                           |
| TEST TECH SUPV             | 2.000                    | 2.000                    | 2.000                    |                           |
| UTILITY FACILITIES SUPV    | 1.000                    | 1.000                    | 1.000                    |                           |

# ELECTRIC FUND

## Authorized Positions



| CLASSIFICATION TITLES    | STAFF YEARS<br>FY2022-23 | STAFF YEARS<br>FY2023-24 | STAFF YEARS<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--------------------------|--------------------------|--------------------------|--------------------------|---------------------------|
| UTILITY LINE MECH-G      | 1.000                    | 1.000                    | 1.000                    |                           |
| WAREHOUSE MGR-BWP        | 1.000                    | 1.000                    | 1.000                    |                           |
| <b>TOTAL STAFF YEARS</b> | <b>292.500</b>           | <b>296.000</b>           | <b>300.000</b>           | <b>4.000</b>              |

# WATER FUND

## Authorized Positions



| CLASSIFICATION TITLES      | STAFF YEARS<br>FY2022-23 | STAFF YEARS<br>FY2023-24 | STAFF YEARS<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|----------------------------|--------------------------|--------------------------|--------------------------|---------------------------|
| AST GEN MGR-BWP            | 1.000                    | 1.000                    | 1.000                    |                           |
| CIVIL ENGNRG ASSOC-BWP     | 2.000                    | 2.000                    | 2.000                    |                           |
| CIVIL ENGNRG AST-BWP       | 2.000                    | 2.000                    | 1.000                    | -1.000                    |
| CIVIL ENG-BWP              | 1.000                    | 1.000                    | 1.000                    |                           |
| CROSS CONN CTRL SPECIALIST | 1.000                    | 1.000                    | 1.000                    |                           |
| FACILITY TECHNOLOGY CORD   | 1.000                    | 1.000                    | 1.000                    |                           |
| LAND SURVEYOR              | 1.000                    | 1.000                    | 1.000                    |                           |
| MGR WTR ENGNRG-PLNG        | 1.000                    | 1.000                    | 1.000                    |                           |
| MGR WTR PROD-OPERATIONS    | 1.000                    | 1.000                    | 1.000                    |                           |
| PIPEFITTER                 | 9.000                    | 9.000                    | 9.000                    |                           |
| PIPEFITTER APPRENTICE      | 4.000                    | 4.000                    | 4.000                    |                           |
| PIPEFITTER-OP              | 3.000                    | 3.000                    | 3.000                    |                           |
| PRIN CIVIL ENG-BWP         | 2.000                    | 2.000                    | 2.000                    |                           |
| PROPOSED JOB - BMA         | 1.000                    | 1.000                    | 1.000                    |                           |
| SR CIVIL ENG-BWP           | 0.000                    | 0.000                    | 1.000                    | 1.000                     |
| SR CLK                     | 1.000                    | 1.000                    | 1.000                    |                           |
| SR ENGNRG TECH             | 1.000                    | 1.000                    | 1.000                    |                           |
| SR SEC                     | 1.000                    | 1.000                    | 1.000                    |                           |
| SR SURVEY AIDE             | 1.000                    | 1.000                    | 1.000                    |                           |
| SR WTR PLT MECH            | 2.000                    | 2.000                    | 2.000                    |                           |
| SR WTR PLT OP              | 3.000                    | 3.000                    | 3.000                    |                           |
| UTILITY WKR                | 1.000                    | 1.000                    | 1.000                    |                           |
| WTR MAINT-CONST SUPT       | 1.000                    | 1.000                    | 1.000                    |                           |
| WTR METER MECH             | 2.000                    | 2.000                    | 2.000                    |                           |
| WTR PLT OP                 | 3.000                    | 3.000                    | 3.000                    |                           |
| WTR QUALITY ANALYST        | 1.000                    | 1.000                    | 1.000                    |                           |
| WTR SERV PLNER             | 2.000                    | 2.000                    | 2.000                    |                           |
| WTR SUPV                   | 5.000                    | 5.000                    | 5.000                    |                           |
| <b>TOTAL STAFF YEARS</b>   | <b>54.000</b>            | <b>54.000</b>            | <b>54.000</b>            |                           |

# COMMUNICATIONS FUND

## Authorized Positions



| CLASSIFICATION TITLES    | STAFF YEARS<br>FY2022-23 | STAFF YEARS<br>FY2023-24 | STAFF YEARS<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--------------------------|--------------------------|--------------------------|--------------------------|---------------------------|
| MGR COMMUNICATION SYS    | 1.000                    | 1.000                    | 1.000                    |                           |
| SR COMM TECH             | 1.000                    | 1.000                    | 1.000                    |                           |
| COMM TECH SUPV           | 1.000                    | 1.000                    | 1.000                    |                           |
| COMM TECH                | 3.000                    | 3.000                    | 3.000                    |                           |
| <b>TOTAL STAFF YEARS</b> | <b>6.000</b>             | <b>6.000</b>             | <b>6.000</b>             |                           |

# ENTERPRISE FUNDS



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

**The funds in this section include:**

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

# Water Reclamation and Sewer Fund

## Fund 494



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

### ABOUT WATER RECLAMATION AND SEWER FUND

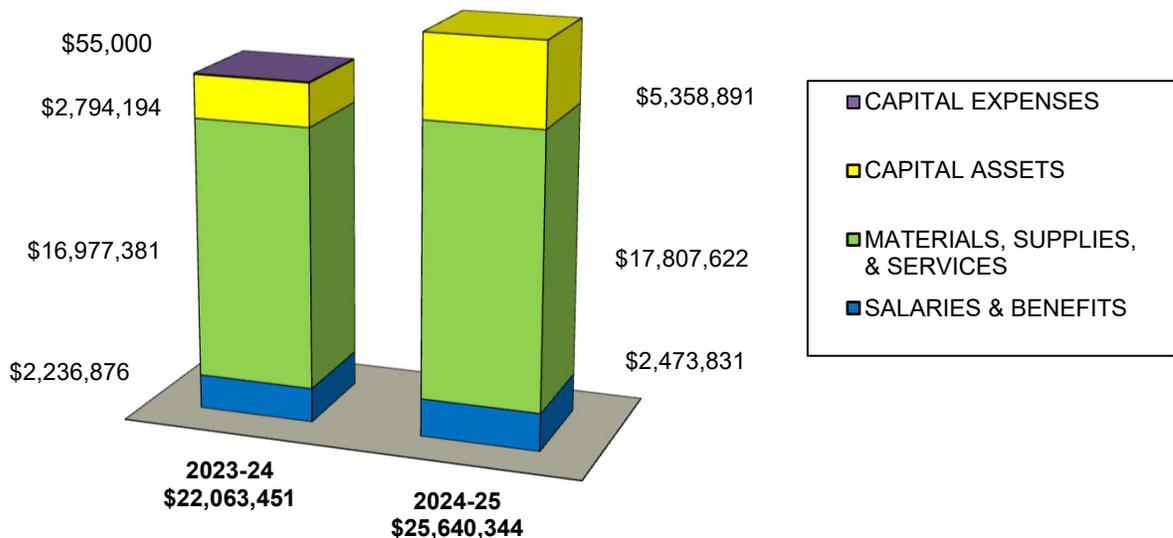
The Wastewater Systems Division, which administers the Water Reclamation and Sewer Fund, is comprised of four sections: Engineering and Design, Industrial Waste Permitting and Inspection, Plant Operations and Maintenance, and Collection System Maintenance. Engineering and Design, and Collection System Maintenance are provided by City staff. Operation and maintenance of the City's Water Reclamation Plant, Industrial Waste Monitoring, and some aspects of enforcement are all provided by contracted professional services.

Other program functions consist of issuing sewer permits, collecting and updating sewer fees, preparing reports and studies relating to the City's Sewer Master Plan and infrastructure needs, repair of existing sewer infrastructure, and design/construction of new sewer infrastructure. Additionally, this division is responsible for answering and addressing customer billing inquiries, processing Sewer Lateral User Rebate Program (SLURP) rebates, and coordinating activities with the City of Los Angeles, state, and federal regulating agencies.

### FUND SUMMARY

|   | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24  | BUDGET<br>FY2024-25  | CHANGE FROM<br>PRIOR YEAR |
|---|---------------------------|----------------------|----------------------|---------------------------|
| <b>Staff Years</b>                        | <b>13.197</b>             | <b>14.897</b>        | <b>14.897</b>        |                           |
| <b>Total Revenue</b>                      | <b>\$ 18,822,887</b>      | <b>\$ 20,906,422</b> | <b>\$ 21,652,731</b> | <b>\$ 746,309</b>         |
| <b>Salaries &amp; Benefits</b>            | <b>\$ 1,594,188</b>       | <b>\$ 2,236,876</b>  | <b>\$ 2,473,831</b>  | <b>\$ 236,955</b>         |
| <b>Materials, Supplies &amp; Services</b> | <b>13,543,418</b>         | <b>16,977,381</b>    | <b>17,807,622</b>    | <b>830,241</b>            |
| <b>Capital Assets</b>                     | <b>3,141,565</b>          | <b>2,794,194</b>     | <b>5,358,891</b>     | <b>2,564,697</b>          |
| <b>Capital Expenses</b>                   | <b>-</b>                  | <b>55,000</b>        | <b>-</b>             | <b>\$ (55,000)</b>        |
| <b>TOTAL</b>                              | <b>\$ 18,279,172</b>      | <b>\$ 22,063,451</b> | <b>\$ 25,640,344</b> | <b>\$ 3,576,893</b>       |

### FUND SUMMARY



# Water Reclamation and Sewer Fund

## Engineering and Design Section

### 494.PW23A



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

#### OBJECTIVES

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

|   | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|---|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                            | <b>3,097</b>              | <b>4,797</b>        | <b>4,797</b>        |                           |
| 60001.0000 Salaries & Wages                   | \$ 274,889                | \$ 526,153          | \$ 557,256          | \$ 31,103                 |
| 60006.0000 Overtime - Non-Safety              | 2,537                     | 3,255               | 3,255               |                           |
| 60012.0000 Fringe Benefits                    | 44,343                    | 98,724              | 101,644             | 2,920                     |
| 60012.1008 Fringe Benefits:Retiree Benefits   | 2,622                     | 2,672               | 2,564               | (108)                     |
| 60012.1509 Fringe Benefits:Employer Paid PERS | 26,439                    | 51,458              | 53,552              | 2,094                     |
| 60012.1528 Fringe Benefits:Workers Comp       | 4,577                     | 4,767               | 6,430               | 1,663                     |
| 60012.1531 Fringe Benefits:PERS UAL           | 50,315                    | 78,147              | 60,885              | (17,262)                  |
| 60020.0000 Projects Salaries                  | 92,351                    | -                   | -                   |                           |
| 60021.0000 Projects Salaries Overhead         | 27,123                    | -                   | -                   |                           |
| 60027.0000 Payroll Taxes Non-Safety           | 3,972                     | 7,629               | 8,080               | 451                       |
| 60031.0000 Payroll Adjustments                | 351                       | -                   | -                   |                           |
| <b>Salaries &amp; Benefits</b>                | <b>529,519</b>            | <b>772,805</b>      | <b>793,666</b>      | <b>20,861</b>             |

# Water Reclamation and Sewer Fund

## Engineering and Design Section

### 494.PW23A



|  | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--|---------------------------|---------------------|---------------------|---------------------------|
| 62085.0000 Other Professional Services         | \$ 249,158                | \$ 560,000          | \$ 660,000          | \$ 100,000                |
| 62140.0000 Special Services                    | 3,000                     | 3,000               | 3,000               |                           |
| 62220.0000 Insurance                           | 325,159                   | 375,351             | 291,020             | (84,331)                  |
| 62235.0000 Services of Other Dept - Indirect   | 239,498                   | 282,467             | 341,261             | 58,794                    |
| 62240.0000 Services of Other Dept - Direct     | -                         | -                   | 619                 | 619                       |
| 62300.0000 Special Dept Supplies               | -                         | 1,500               | 1,500               |                           |
| 62420.0000 Books & Periodicals                 | -                         | 200                 | 200                 |                           |
| 62475.0000 Fund 532 Vehicle Equip Rental Rate  | 19,565                    | 20,138              | 32,016              | 11,878                    |
| 62485.0000 Fund 535 Communications Rental Rate | 18,089                    | 18,089              | 18,089              |                           |
| 62496.0000 Fund 537 Computer System Rental     | 43,111                    | 30,251              | 35,181              | 4,930                     |
| 62755.0000 Training                            | 1,774                     | 5,000               | 5,000               |                           |
| 62895.0000 Miscellaneous Expenses              | 599                       | 1,000               | 1,000               |                           |
| 63010.0000 Depreciation-Infrastructure         | 3,062                     | 3,060               | 3,060               |                           |
| <b>Materials, Supplies &amp; Services</b>      | <b>903,015</b>            | <b>1,300,056</b>    | <b>1,391,946</b>    | <b>91,890</b>             |
| 70023.0532 Capital Contribution:Fund 532       | \$ -                      | \$ 55,000           | \$ -                | (55,000)                  |
| <b>Capital Expenses</b>                        | <b>-</b>                  | <b>55,000</b>       | <b>-</b>            | <b>(55,000)</b>           |
| <b>Total Expenses</b>                          | <b>\$ 1,432,533</b>       | <b>\$ 2,127,861</b> | <b>\$ 2,185,612</b> | <b>\$ 57,751</b>          |

# Water Reclamation and Sewer Fund

## Industrial Waste Permitting and Inspection Section

### 494.PW23B



The Industrial Waste Permitting and Inspection Section provides industrial/commercial wastewater management to fully comply with federal, state, and local regulations.

#### OBJECTIVES

- Develop and enforce the local pretreatment program and enforcement regulations in full conformance with the U.S. EPA, California Regional Water Quality Control Board, State Water Resources Control Board, and other local agency regulations.
- Coordinate with appropriate federal, state, and local agencies regarding industrial/commercial wastewater management.
- Administer the contract for field activities of the local pretreatment program/enforcement.
- Plan, design, and construct industrial waste capital improvement projects.
- Coordinate and facilitate U.S. EPA Pretreatment Compliance inspections/audits.
- Ensure citywide compliance with the National Pollution Discharge Elimination System (NPDES) MS4 and Industrial Storm Water permits.

|   | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|---|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                            | <b>1,250</b>              | <b>1,250</b>        | <b>1,250</b>        |                           |
| 60001.0000 Salaries & Wages                   | \$ 123,969                | \$ 164,391          | \$ 180,809          | \$ 16,418                 |
| 60006.0000 Overtime - Non-Safety              | 544                       | -                   | -                   |                           |
| 60012.0000 Fringe Benefits                    | 18,606                    | 28,906              | 29,434              | 528                       |
| 60012.1008 Fringe Benefits:Retiree Benefits   | 1,207                     | 1,078               | 1,282               | 204                       |
| 60012.1509 Fringe Benefits:Employer Paid PERS | 11,267                    | 16,077              | 17,376              | 1,299                     |
| 60012.1528 Fringe Benefits:Workers Comp       | 1,993                     | 1,447               | 2,025               | 578                       |
| 60012.1531 Fringe Benefits:PERS UAL           | 19,252                    | 13,280              | 26,322              | 13,042                    |
| 60020.0000 Projects Salaries                  | 64,350                    | -                   | -                   |                           |
| 60021.0000 Projects Salaries Overhead         | 13,629                    | -                   | -                   |                           |
| 60027.0000 Payroll Taxes Non-Safety           | 1,728                     | 2,384               | 2,622               | 238                       |
| 60031.0000 Payroll Adjustments                | 484                       | -                   | -                   |                           |
| <b>Salaries &amp; Benefits</b>                | <b>257,028</b>            | <b>227,563</b>      | <b>259,870</b>      | <b>32,307</b>             |
| 62085.0000 Other Professional Services        | \$ 131,057                | \$ 170,000          | \$ 170,000          |                           |
| 62170.0000 Private Contractual Services       | 1,798,472                 | 1,971,983           | 2,311,252           | 339,269                   |
| 62235.0000 Services of Other Dept - Indirect  | 114,168                   | 128,832             | 141,486             | 12,654                    |
| 62420.0000 Books & Periodicals                | -                         | 1,000               | 1,000               |                           |
| 62435.0000 General Equipment Maint & Repair   | -                         | 28,524              | 28,524              |                           |
| 62496.0000 Fund 537 Computer System Rental    | 5,051                     | 6,115               | 6,841               | 726                       |
| 62700.0000 Memberships & Dues                 | -                         | 22,515              | 22,515              |                           |
| 62755.0000 Training                           | -                         | 575                 | 575                 |                           |
| 62895.0000 Miscellaneous Expenses             | 32                        | 200                 | 200                 |                           |
| <b>Materials, Supplies &amp; Services</b>     | <b>2,048,780</b>          | <b>2,329,744</b>    | <b>2,682,393</b>    | <b>352,649</b>            |
| <b>Total Expenses</b>                         | <b>\$ 2,305,808</b>       | <b>\$ 2,557,307</b> | <b>\$ 2,942,263</b> | <b>\$ 384,956</b>         |

# Water Reclamation and Sewer Fund

## Plant Operations and Maintenance Section

### 494.PW23C



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

#### OBJECTIVES

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

|   | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|---|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                            | <b>0.850</b>              | <b>0.850</b>        | <b>0.850</b>        |                           |
| 60001.0000 Salaries & Wages                   | \$ 127,004                | \$ 134,338          | \$ 145,276          | \$ 10,938                 |
| 60006.0000 Overtime - Non-Safety              | 544                       | -                   | -                   |                           |
| 60012.0000 Fringe Benefits                    | 18,638                    | 21,125              | 21,536              | 411                       |
| 60012.1008 Fringe Benefits:Retiree Benefits   | 795                       | 1,596               | 872                 | (724)                     |
| 60012.1509 Fringe Benefits:Employer Paid PERS | 11,494                    | 13,138              | 13,961              | 823                       |
| 60012.1528 Fringe Benefits:Workers Comp       | 1,623                     | 1,182               | 1,627               | 445                       |
| 60012.1531 Fringe Benefits:PERS UAL           | 25,264                    | 19,754              | 26,641              | 6,887                     |
| 60020.0000 Projects Salaries                  | (154,396)                 | -                   | -                   |                           |
| 60021.0000 Projects Salaries Overhead         | (39,789)                  | -                   | -                   |                           |
| 60027.0000 Payroll Taxes Non-Safety           | 1,764                     | 1,948               | 2,107               | 159                       |
| 60031.0000 Payroll Adjustments                | 81                        | -                   | -                   |                           |
| <b>Salaries &amp; Benefits</b>                | <b>(6,979)</b>            | <b>193,081</b>      | <b>212,020</b>      | <b>18,939</b>             |
| 62000.0000 Utilities                          | \$ 680,919                | \$ 850,000          | \$ 850,000          |                           |
| 62085.0000 Other Professional Services        | 68,056                    | 320,000             | 320,000             |                           |
| 62135.0000 Governmental Services              | 1,020,394                 | 2,125,800           | 2,125,800           |                           |
| 62170.0000 Private Contractual Services       | 3,154,051                 | 3,895,352           | 4,160,198           | 264,846                   |
| 62230.0000 PSD Billing Service                | 660,000                   | 660,000             | 660,000             |                           |
| 62235.0000 Services of Other Dept - Indirect  | 351,025                   | 413,164             | 429,381             | 16,217                    |
| 62316.0000 Software & Hardware                | -                         | 12,000              | 12,000              |                           |
| 62420.0000 Books & Periodicals                | -                         | 150                 | 150                 |                           |
| 62435.0000 General Equipment Maint & Repair   | 64,739                    | 121,340             | 128,062             | 6,722                     |
| 62496.0000 Fund 537 Computer System Rental    | 6,718                     | 7,832               | 9,072               | 1,240                     |
| 62735.0000 Emission Credits                   | 164,230                   | 185,000             | 200,000             | 15,000                    |
| 62755.0000 Training                           | -                         | 395                 | 395                 |                           |
| 62820.0000 Bond Interest & Redemption         | 145,417                   | 91,667              | 91,667              |                           |
| 62825.0000 Bond Issuance Costs                | (96,332)                  | (88,763)            | (88,763)            |                           |
| 62830.0000 Bank Service Charges               | 2,004                     | 2,000               | 2,000               |                           |
| 62830.1000 Credit Card Merchant Fees          | 5,020                     | 12,000              | 12,000              |                           |

# Water Reclamation and Sewer Fund

## Plant Operations and Maintenance Section

### 494.PW23C



|   | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24  | BUDGET<br>FY2024-25  | CHANGE FROM<br>PRIOR YEAR |
|---|---------------------------|----------------------|----------------------|---------------------------|
| 62895.0000 Miscellaneous Expenses                 | 22                        | 150                  | 150                  |                           |
| 63005.0000 Depreciation-Buildings                 | 802,591                   | 800,520              | 803,196              | 2,676                     |
| 63010.0000 Depreciation-Infrastructure            | 1,165,980                 | 1,070,340            | 1,117,200            | 46,860                    |
| 63015.0000 Depreciation-Machinery & Equipment     | 278,438                   | 278,448              | 278,448              |                           |
| 63020.0000 Depreciation-Interest In Other Fac     | 978,800                   | 1,075,872            | 1,013,316            | (62,556)                  |
| 63025.0000 Depreciation-Other Utility Assets      | 3,901                     | -                    | -                    |                           |
| <b>Materials, Supplies &amp; Services</b>         | <b>9,455,971</b>          | <b>11,833,267</b>    | <b>12,124,272</b>    | <b>291,005</b>            |
| 15022.0000 Buildings-Work In Progress             | \$ 13,779                 | \$ 1,299,794         | \$ 3,612,291         | \$ 2,312,497              |
| 15032.0000 Infrastructure-Work In Progress        | 925,964                   | 500,000              | 840,000              | 340,000                   |
| 15052.0000 Interest in Other Fac-Work in Progress | 2,201,822                 | 839,400              | 751,600              | (87,800)                  |
| <b>Capital Assets</b>                             | <b>3,141,565</b>          | <b>2,639,194</b>     | <b>5,203,891</b>     | <b>2,564,697</b>          |
| <b>Total Expenses</b>                             | <b>\$ 12,590,557</b>      | <b>\$ 14,665,542</b> | <b>\$ 17,540,183</b> | <b>\$ 2,874,641</b>       |

# Water Reclamation and Sewer Fund

## Collection System Maintenance Section

### 494.PW23D



The Collection System Maintenance Section cleans approximately all 230 miles of the City's sewer collection system each year and video inspects approximately 45 miles per year.

#### OBJECTIVES

- Clean 230 miles of the City's sewer system pipelines.
- Respond to all reported sewer stoppages.
- Check and clean the Mariposa pump house twice a month, and check five stormwater pump houses before and during storms for operational readiness.
- Check and clean various trouble areas, siphons, manholes, restaurants, and mainlines with root problems on a monthly basis.
- Oversee the sewer maintenance hole pest prevention spraying efforts.
- Repair and remodel manholes, and construct and repair sewer and drainage lines.
- Inspect main sewer lines for damage assessment using a sewer camera.

|  | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                             | <b>8,000</b>              | <b>8,000</b>        | <b>8,000</b>        |                           |
| 60001.0000 Salaries & Wages                    | \$ 552,277                | \$ 626,956          | \$ 694,018          | \$ 67,062                 |
| 60006.0000 Overtime - Non-Safety               | 15,650                    | 32,906              | 32,906              |                           |
| 60012.0000 Fringe Benefits                     | 97,975                    | 153,406             | 161,231             | 7,825                     |
| 60012.1008 Fringe Benefits:Retiree Benefits    | 6,561                     | 6,039               | 7,178               | 1,139                     |
| 60012.1509 Fringe Benefits:Employer Paid PERS  | 42,230                    | 61,316              | 66,695              | 5,379                     |
| 60012.1528 Fringe Benefits:Workers Comp        | 68,112                    | 43,009              | 67,736              | 24,727                    |
| 60012.1531 Fringe Benefits:PERS UAL            | 82,957                    | 75,304              | 97,648              | 22,344                    |
| 60012.1532 Fringe Benefits:PERS UAL One-Time   | 94,400                    | 35,400              | 70,800              | 35,400                    |
| 60015.0000 Wellness Program Reimbursement      | 743                       | -                   | -                   |                           |
| 60020.0000 Projects Salaries                   | 59,023                    | -                   | -                   |                           |
| 60021.0000 Projects Salaries Overhead          | 20,955                    | -                   | -                   |                           |
| 60031.0000 Payroll Adjustments                 | 138                       | -                   | -                   |                           |
| 60027.0000 Payroll Taxes Non-Safety            | 8,262                     | 9,091               | 10,063              | 972                       |
| <b>Salaries &amp; Benefits</b>                 | <b>1,049,283</b>          | <b>1,043,427</b>    | <b>1,208,275</b>    | <b>164,848</b>            |
| 62000.0000 Utilities                           | \$ -                      | \$ 34,000           | \$ 34,000           |                           |
| 62135.1011 Govt Svcs:Sewer Rebate              | 8,250                     | 13,300              | 13,300              |                           |
| 62170.0000 Private Contractual Services        | 383,721                   | 700,000             | 700,000             |                           |
| 62235.0000 Services of Other Dept - Indirect   | 496,637                   | 388,675             | 542,428             | 153,753                   |
| 62240.0000 Services of Other Dept - Direct     | -                         | -                   | 619                 | 619                       |
| 62300.0000 Special Dept Supplies               | 5,640                     | 22,550              | 22,550              |                           |
| 62380.0000 Chemicals                           | -                         | 10,900              | 10,900              |                           |
| 62405.0000 Uniforms & Tools                    | 2,485                     | 3,300               | 3,300               |                           |
| 62435.0000 General Equipment Maint & Repair    | 24,471                    | 43,326              | 43,326              |                           |
| 62475.0000 Fund 532 Vehicle Equip Rental Rate  | 70,559                    | 101,353             | 69,782              | (31,571)                  |
| 62485.0000 Fund 535 Communications Rental Rate | 11,295                    | 11,295              | 12,527              | 1,232                     |
| 62496.0000 Fund 537 Computer System Rental     | 77,816                    | 127,967             | 98,631              | (29,336)                  |
| 62700.0000 Memberships & Dues                  | 1,699                     | 1,500               | 1,500               |                           |
| 62755.0000 Training                            | 2,929                     | 6,000               | 6,000               |                           |
| 63010.0000 Depreciation-Infrastructure         | 350                       | 348                 | 348                 |                           |
| 63035.0000 Depreciation-Vehicles               | 49,801                    | 49,800              | 49,800              |                           |
| <b>Materials, Supplies &amp; Services</b>      | <b>1,135,652</b>          | <b>1,514,314</b>    | <b>1,609,011</b>    | <b>94,697</b>             |
| 15032.0000 Infrastructure-Work In Progress     | \$ -                      | \$ 30,000           | \$ 30,000           |                           |
| 15042.0000 Machinery & Equip-Work in Progress  | -                         | 125,000             | 125,000             |                           |
| <b>Capital Assets</b>                          | <b>-</b>                  | <b>155,000</b>      | <b>155,000</b>      |                           |
| <b>Total Expenses</b>                          | <b>\$ 2,184,935</b>       | <b>\$ 2,712,741</b> | <b>\$ 2,972,286</b> | <b>\$ 259,545</b>         |

# Water Reclamation and Sewer Fund Authorized Positions



| CLASSIFICATION TITLES     | STAFF YEARS<br>FY2022-23 | STAFF YEARS<br>FY2023-24 | STAFF YEARS<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|---------------------------|--------------------------|--------------------------|--------------------------|---------------------------|
| ADM ANALYST II (M)        | 0.000                    | 0.000                    | 0.347                    | 0.347                     |
| ADM OFCR                  | 0.100                    | 0.100                    | 0.100                    |                           |
| AST PW DIR-WASTEWTR SYS   | 0.900                    | 0.900                    | 0.900                    |                           |
| CHIEF AST PW DIR-CTY ENG  | 0.150                    | 0.150                    | 0.150                    |                           |
| CIVIL ENGNRG ASSOC        | 1.500                    | 3.200                    | 3.200                    |                           |
| CIVIL ENGNRG AST          | 1.000                    | 1.000                    | 1.000                    |                           |
| COLLECTION SYS JOURNEYMAN | 3.000                    | 3.000                    | 3.000                    |                           |
| COLLECTION SYS LEADWKR    | 1.000                    | 1.000                    | 1.000                    |                           |
| COLLECTION SYS SUPV       | 1.000                    | 1.000                    | 1.000                    |                           |
| COLLECTION SYS WKR        | 3.000                    | 3.000                    | 3.000                    |                           |
| CONST INSP I              | 0.100                    | 0.100                    | 0.100                    |                           |
| FINANCIAL ANALYST (Z)     | 0.347                    | 0.347                    | 0.000                    | -0.347                    |
| PRIN CIVIL ENG (M)        | 0.900                    | 0.900                    | 0.900                    |                           |
| SR ADM ANALYST (M)        | 0.100                    | 0.100                    | 0.100                    |                           |
| SR CLK                    | 0.100                    | 0.100                    | 0.100                    |                           |
| <b>TOTAL STAFF YEARS</b>  | <b>13.197</b>            | <b>14.897</b>            | <b>14.897</b>            |                           |

# Refuse Collection and Disposal Fund

## Fund 498

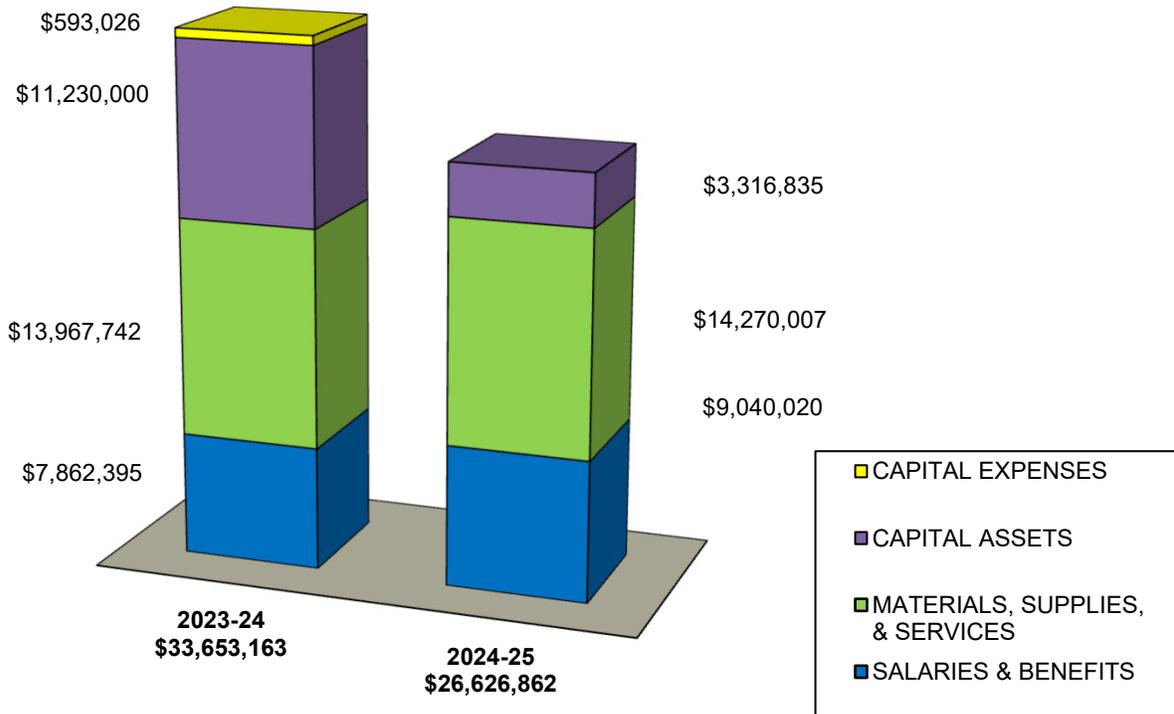


The Refuse Fund consists of four sections: Refuse Collection, Refuse Disposal (which includes Landfill Engineering and Operations), Street Sweeping, and Recycling (which includes managing and reporting City compliance with federal, state and local mandates). Revenues are generated from user fees charged to all residents and commercial/industrial users.

### FUND SUMMARY

|                                | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24  | BUDGET<br>FY2024-25  | CHANGE FROM<br>PRIOR YEAR |
|--------------------------------|---------------------------|----------------------|----------------------|---------------------------|
| Staff Years                    | 62.970                    | 67.970               | 68.470               | 0.500                     |
| <b>Total Revenue</b>           | <b>\$ 21,316,322</b>      | <b>\$ 22,110,433</b> | <b>\$ 22,826,130</b> | <b>\$ 715,697</b>         |
| Salaries & Benefits            | \$ 7,982,923              | \$ 7,862,395         | \$ 9,040,020         | \$ 1,177,625              |
| Materials, Supplies & Services | 13,533,543                | 13,967,742           | 14,270,007           | 302,265                   |
| Capital Assets                 | 1,068,711                 | 11,230,000           | 3,316,835            | (7,913,165)               |
| Capital Expenses               | -                         | 593,026              | -                    | (593,026)                 |
| <b>TOTAL</b>                   | <b>\$ 22,585,177</b>      | <b>\$ 33,653,163</b> | <b>\$ 26,626,862</b> | <b>\$ (7,026,301)</b>     |

### FUND SUMMARY



# Refuse Collection and Disposal Fund

## Refuse Collection Section

### 498.PW31A



The Refuse Collection Section is responsible for servicing all single-family residential units, approximately 60 percent of the multi-family residential units in the City, and 10 percent of all commercial/industrial customers in the City. Collection services include refuse, organics, 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 organics collection programs.
- Provide excellent customer service while safely collecting refuse, organics, recyclables, and bulky items, and disposing waste at appropriate receiving facilities.
- Maintain accurate and retrievable records related to refuse, organics, and recycling collection.
- Address contamination issues with education and if necessary appropriate enforcement.

#### CHANGES FROM PRIOR YEAR

The part-time Work Trainee I position was upgraded to a full-time Clerical Worker and is 100 percent funded by the Refuse Fund. The Financial Analyst position was downgraded to an Administrative Analyst II and 25 percent of the position that was funded by the Refuse Fund was moved to fund the Senior Administrative Analyst in Field Services Administration to better support customer service operations.

# Refuse Collection and Disposal Fund

## Refuse Collection Section

### 498.PW31A



|  | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24  | BUDGET<br>FY2024-25  | CHANGE FROM<br>PRIOR YEAR |
|--|---------------------------|----------------------|----------------------|---------------------------|
| <b>Staff Years</b>                             | <b>45,973</b>             | <b>45,973</b>        | <b>46,473</b>        | <b>0,500</b>              |
| 60001.0000 Salaries & Wages                    | \$ 2,912,490              | \$ 3,101,694         | \$ 3,590,824         | \$ 489,130                |
| 60006.0000 Overtime - Non-Safety               | 40,199                    | 39,167               | 39,167               |                           |
| 60012.0000 Fringe Benefits                     | 730,769                   | 826,474              | 887,520              | 61,046                    |
| 60012.1008 Fringe Benefits:Retiree Benefits    | 42,855                    | 39,663               | 47,036               | 7,373                     |
| 60012.1509 Fringe Benefits:Employer Paid PERS  | 262,219                   | 294,415              | 335,572              | 41,157                    |
| 60012.1528 Fringe Benefits:Workers Comp        | 265,095                   | 174,054              | 283,008              | 108,954                   |
| 60012.1531 Fringe Benefits:PERS UAL            | 644,277                   | 572,386              | 606,721              | 34,335                    |
| 60012.1532 Fringe Benefits:PERS UAL One-Time   | 336,000                   | 126,000              | 252,000              | 126,000                   |
| 60015.0000 Wellness Program Reimbursement      | 3,619                     | -                    | -                    |                           |
| 60020.0000 Projects Salaries                   | 8,239                     | -                    | -                    |                           |
| 60021.0000 Projects Salaries Overhead          | 3,583                     | -                    | -                    |                           |
| 60023.0000 Uniform and Tool Allowance          | 1,586                     | -                    | -                    |                           |
| 60027.0000 Payroll Taxes Non-Safety            | 39,891                    | 44,975               | 52,067               | 7,092                     |
| 60031.0000 Payroll Adjustments                 | 15,736                    | -                    | -                    |                           |
| <b>Salaries &amp; Benefits</b>                 | <b>5,306,558</b>          | <b>5,218,828</b>     | <b>6,093,915</b>     | <b>875,087</b>            |
| 62135.0000 Governmental Services               | \$ 4,487                  | \$ 6,750             | \$ 6,750             |                           |
| 62170.0000 Private Contractual Services        | 59,126                    | 280,000              | 280,000              |                           |
| 62170.1001 Temp Staffing                       | 546,430                   | 400,000              | 400,000              |                           |
| 62220.0000 Insurance                           | 495,200                   | 563,139              | 505,865              | (57,274)                  |
| 62230.0000 PSD Billing Service                 | 730,205                   | 730,205              | 730,205              |                           |
| 62235.0000 Services of Other Dept - Indirect   | 1,138,174                 | 1,276,132            | 1,153,428            | (122,704)                 |
| 62240.0000 Services of Other Dept - Direct     | 3,787                     | 3,684                | 4,164                | 480                       |
| 62300.0000 Special Dept Supplies               | 89,275                    | 260,000              | 260,000              |                           |
| 62300.1009 Sp Dept Supplies:Refuse Containers  | 198,707                   | -                    | -                    |                           |
| 62405.0000 Uniforms & Tools                    | 11,618                    | 12,000               | 14,000               | 2,000                     |
| 62440.0000 Office Equip Maint & Repair         | 1,211                     | 5,000                | 5,000                |                           |
| 62475.0000 Fund 532 Vehicle Equip Rental Rate  | 1,439,542                 | 1,713,795            | 2,257,823            | 544,028                   |
| 62485.0000 Fund 535 Communications Rental Rate | 60,891                    | 60,891               | 64,586               | 3,695                     |
| 62496.0000 Fund 537 Computer System Rental     | 174,824                   | 197,375              | 213,575              | 16,200                    |
| 62700.0000 Memberships & Dues                  | 595                       | 700                  | 700                  |                           |
| 62710.0000 Travel                              | 2,130                     | 2,000                | 2,000                |                           |
| 62755.0000 Training                            | 4,590                     | 5,000                | 5,000                |                           |
| 63000.0000 Depreciation-Land                   | 2,473                     | 1,648                | -                    | (1,648)                   |
| 63010.0000 Depreciation-Infrastructure         | 4,066                     | 4,068                | 4,068                |                           |
| 63035.0000 Depreciation-Vehicles               | 912,539                   | 894,408              | 942,948              | 48,540                    |
| <b>Materials, Supplies &amp; Services</b>      | <b>5,879,871</b>          | <b>6,416,795</b>     | <b>6,850,112</b>     | <b>433,317</b>            |
| 15101.0000 Vehicles - Clearing                 | \$ -                      | \$ -                 | \$ 645,000           | \$ 645,000                |
| <b>Capital Assets</b>                          | <b>-</b>                  | <b>-</b>             | <b>645,000</b>       | <b>645,000</b>            |
| <b>Total Expenses</b>                          | <b>\$ 11,186,428</b>      | <b>\$ 11,635,623</b> | <b>\$ 13,589,027</b> | <b>\$ 1,953,404</b>       |

# Refuse Collection and Disposal Fund

## Refuse Disposal Section

### 498.PW31B



The Refuse Disposal Section operates the City's landfill in accordance with federal, state, county, and local regulations and permits. Based on the present rate of disposal, the permitted landfill capacity is designed to last until the year 2118.

#### 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 Number 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 organics transfer site at the landfill.
- Support operations to implement State Mandates (State Bill (SB) 1383) for organic recycling for residents and commercial organics recycling (Assembly Bill (AB) 1826).

#### OBJECTIVES

The Governmental Services account was raised by \$15,000 to account for increases to regulatory fees.

|   | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|---|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                            | <b>5,000</b>              | <b>7,000</b>        | <b>7,000</b>        |                           |
| 60001.0000 Salaries & Wages                   | \$ 455,882                | \$ 507,846          | \$ 569,747          | \$ 61,901                 |
| 60006.0000 Overtime - Non-Safety              | 12,851                    | 19,977              | 19,977              |                           |
| 60012.0000 Fringe Benefits                    | 97,470                    | 133,175             | 140,340             | 7,165                     |
| 60012.1008 Fringe Benefits:Retiree Benefits   | 4,710                     | 4,314               | 5,127               | 813                       |
| 60012.1509 Fringe Benefits:Employer Paid PERS | 39,112                    | 49,667              | 54,753              | 5,086                     |
| 60012.1528 Fringe Benefits:Workers Comp       | 33,821                    | 28,517              | 44,378              | 15,861                    |
| 60012.1531 Fringe Benefits:PERS UAL           | 91,345                    | 89,850              | 90,487              | 637                       |
| 60015.0000 Wellness Program Reimbursement     | 630                       | -                   | -                   |                           |
| 60020.0000 Projects Salaries                  | 3,621                     | -                   | -                   |                           |
| 60021.0000 Projects Salaries Overhead         | 1,144                     | -                   | -                   |                           |
| 60027.0000 Payroll Taxes Non-Safety           | 5,289                     | 7,364               | 8,261               | 897                       |
| 60031.0000 Payroll Adjustments                | 40                        | -                   | -                   |                           |
| <b>Salaries &amp; Benefits</b>                | <b>745,916</b>            | <b>840,710</b>      | <b>933,070</b>      | <b>92,360</b>             |
| 62000.0000 Utilities                          | \$ 140,898                | \$ 150,000          | \$ 150,000          |                           |
| 62135.0000 Governmental Services              | 150,538                   | 165,000             | 180,000             | 15,000                    |
| 62170.0000 Private Contractual Services       | 1,087,989                 | 1,200,000           | 1,200,000           |                           |
| 62170.1001 Temp Staffing                      | 45,320                    | -                   | -                   |                           |
| 62235.0000 Services of Other Dept - Indirect  | 323,940                   | 364,551             | 356,981             | (7,570)                   |
| 62300.0000 Special Dept Supplies              | 11,441                    | 35,000              | 35,000              |                           |
| 62405.0000 Uniforms & Tools                   | 2,113                     | 2,000               | 3,000               | 1,000                     |
| 62475.0000 Fund 532 Vehicle Equip Rental Rate | 479,847                   | 504,140             | 540,026             | 35,886                    |
| 62496.0000 Fund 537 Computer System Rental    | 19,273                    | 23,040              | 33,108              | 10,068                    |
| 62700.0000 Memberships & Dues                 | 250                       | 650                 | 650                 |                           |
| 62710.0000 Travel                             | 500                       | 1,000               | 3,000               | 2,000                     |
| 62755.0000 Training                           | 6,034                     | 2,750               | 2,750               |                           |
| 62830.1000 Credit Card Merchant Fees          | 261                       | 1,000               | 1,000               |                           |
| 62920.0000 Trust Fund Set Aside               | 1,361,214                 | 200,000             | 200,000             |                           |
| 63000.0000 Depreciation-Land                  | 75,769                    | 73,368              | 94,104              | 20,736                    |

# Refuse Collection and Disposal Fund

## Refuse Disposal Section

### 498.PW31B



|  | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24  | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--|---------------------------|----------------------|---------------------|---------------------------|
| 63005.0000 Depreciation-Buildings          | 475                       | 480                  | 480                 |                           |
| 63010.0000 Depreciation-Infrastructure     | 69,657                    | 69,648               | 69,648              |                           |
| 63035.0000 Depreciation-Vehicles           | 360,505                   | 356,175              | 279,204             | (76,971)                  |
| <b>Materials, Supplies &amp; Services</b>  | <b>4,136,022</b>          | <b>3,148,802</b>     | <b>3,148,951</b>    | <b>149</b>                |
| 15032.0000 Infrastructure-Work In Progress | \$ 414,796                | \$ 11,000,000        | \$ 1,356,835        | (9,643,165)               |
| <b>Capital Assets</b>                      | <b>414,796</b>            | <b>11,000,000</b>    | <b>2,171,835</b>    | <b>(8,828,165)</b>        |
| 70023.0532 Capital Contribution:Fund 532   | \$ -                      | \$ 593,026           | \$ -                | (593,026)                 |
| <b>Capital Expenses</b>                    | <b>-</b>                  | <b>593,026</b>       | <b>-</b>            | <b>(593,026)</b>          |
| <b>Total Expenses</b>                      | <b>\$ 5,296,734</b>       | <b>\$ 15,582,538</b> | <b>\$ 6,253,856</b> | <b>\$ (9,328,682)</b>     |

# Refuse Collection and Disposal Fund

## Recycling Section

### 498.PW31C



The Recycling Section activities include processing materials from the curbside collection of recyclables for single-family residential, a portion of multi-family residential, and commercial recycling collection. This section is responsible for tracking and reporting the City's compliance with waste management and related greenhouse gas mandates and the local plastics reduction mandate. They also provide 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 Streets and Waste Management 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 SB 1383.
- Continue a comprehensive public awareness program to inform residents about the recycling of solid waste and household hazardous waste.
- Implement, track, and report progress on the Waste Reduction Ordinance (plastics reduction).
- Lead and support operations to implement plans to comply with the state's organics mandates.

#### OBJECTIVES

Administrative Analyst I and Administrative Analyst II positions were added at the Recycle Center to enhance staffing resources necessary to provide outreach, education, enforcement, and support for the new Plastics Waste Reduction Ordinance and SB1383 regulations. A new Intermediate Clerk position was also added at the Recycle Center to provide clerical assistance and gather data to help the City remain in compliance with state mandates.

|   | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|---|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                            | <b>6,000</b>              | <b>9,000</b>        | <b>9,000</b>        |                           |
| 60001.0000 Salaries & Wages                   | \$ 515,822                | \$ 698,609          | \$ 788,111          | \$ 89,502                 |
| 60006.0000 Overtime - Non-Safety              | 1,293                     | 4,000               | 4,000               |                           |
| 60012.0000 Fringe Benefits                    | 119,584                   | 185,914             | 192,198             | 6,284                     |
| 60012.1008 Fringe Benefits:Retiree Benefits   | 5,802                     | 5,176               | 6,153               | 977                       |
| 60012.1509 Fringe Benefits:Employer Paid PERS | 49,440                    | 68,324              | 75,738              | 7,414                     |
| 60012.1528 Fringe Benefits:Workers Comp       | 20,284                    | 16,022              | 23,604              | 7,582                     |
| 60012.1531 Fringe Benefits:PERS UAL           | 108,675                   | 87,406              | 114,386             | 26,980                    |
| 60015.0000 Wellness Program Reimbursement     | 248                       | -                   | -                   |                           |
| 60020.0000 Projects Salaries                  | 631                       | -                   | -                   |                           |
| 60027.0000 Payroll Taxes Non-Safety           | 7,129                     | 10,130              | 11,428              | 1,298                     |
| 60031.0000 Payroll Adjustments                | 627                       | -                   | -                   |                           |
| <b>Salaries &amp; Benefits</b>                | <b>829,535</b>            | <b>1,075,581</b>    | <b>1,215,618</b>    | <b>140,037</b>            |

# Refuse Collection and Disposal Fund

## Recycling Section

### 498.PW31C



|  | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--|---------------------------|---------------------|---------------------|---------------------------|
| 62170.0000 Private Contractual Services        | \$ 1,897,132              | \$ 2,280,124        | \$ 2,513,878        | \$ 233,754                |
| 62170.1001 Temp Staffing                       | 14,293                    | -                   | -                   |                           |
| 62170.1012 Pop Up Repairs                      | -                         | 15,000              | 15,000              |                           |
| 62235.0000 Services of Other Dept - Indirect   | 466,973                   | 528,019             | 506,308             | (21,711)                  |
| 62300.0000 Special Dept Supplies               | 33,658                    | 50,000              | 75,000              | 25,000                    |
| 62310.0000 Office Supplies, Postage & Printing | 4,256                     | 16,000              | 16,000              |                           |
| 62405.0000 Uniforms & Tools                    | 606                       | 1,550               | 2,000               | 450                       |
| 62485.0000 Fund 535 Communications Rental Rate | 15,031                    | 15,031              | 15,031              |                           |
| 62496.0000 Fund 537 Computer System Rental     | 39,612                    | 47,467              | 61,267              | 13,800                    |
| 62700.0000 Memberships & Dues                  | 4,703                     | 6,300               | 6,300               |                           |
| 62710.0000 Travel                              | 1,939                     | 3,000               | 4,000               | 1,000                     |
| 62755.0000 Training                            | 6,782                     | 4,000               | 5,000               | 1,000                     |
| 62976.1001 Property Amortization:GASB 96       | 36,516                    | -                   | -                   |                           |
| 63005.0000 Depreciation-Buildings              | 5,275                     | 5,268               | 4,842               | (426)                     |
| 63035.0000 Depreciation-Vehicles               | 6,642                     | 6,636               | 6,636               |                           |
| 63040.0000 Depreciation-Computers & Software   | -                         | -                   | 15,060              | 15,060                    |
| <b>Materials, Supplies &amp; Services</b>      | <b>2,533,418</b>          | <b>2,978,395</b>    | <b>3,246,322</b>    | <b>267,927</b>            |
| 15022.0000 Buildings-Work In Progress          | \$ 106,728                | \$ 230,000          | \$ 500,000          | \$ 270,000                |
| <b>Capital Assets</b>                          | <b>106,728</b>            | <b>230,000</b>      | <b>500,000</b>      | <b>270,000</b>            |
| <b>Total Expenses</b>                          | <b>\$ 3,469,681</b>       | <b>\$ 4,283,976</b> | <b>\$ 4,961,940</b> | <b>\$ 677,964</b>         |

# Refuse Collection and Disposal Fund

## Street Sweeping Section

### 498.PW32C



The Street Sweeping Section is responsible for sweeping the streets in the industrial, commercial, and residential areas of the City. This Section also manages the transportation of debris from street dumping sites to the organics 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<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|---|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                            | <b>6,000</b>              | <b>6,000</b>        | <b>6,000</b>        |                           |
| 60001.0000 Salaries & Wages                   | \$ 391,404                | \$ 442,701          | \$ 486,008          | \$ 43,307                 |
| 60006.0000 Overtime - Non-Safety              | 8,741                     | 1,044               | 1,044               |                           |
| 60012.0000 Fringe Benefits                    | 89,496                    | 111,418             | 117,878             | 6,460                     |
| 60012.1008 Fringe Benefits:Retiree Benefits   | 5,553                     | 5,176               | 6,153               | 977                       |
| 60012.1509 Fringe Benefits:Employer Paid PERS | 36,210                    | 43,296              | 46,705              | 3,409                     |
| 60012.1528 Fringe Benefits:Workers Comp       | 43,187                    | 30,369              | 47,434              | 17,065                    |
| 60012.1531 Fringe Benefits:PERS UAL           | 94,731                    | 86,853              | 85,148              | (1,705)                   |
| 60015.0000 Wellness Program Reimbursement     | 855                       | -                   | -                   |                           |
| 60020.0000 Projects Salaries                  | 40,399                    | -                   | -                   |                           |
| 60021.0000 Projects Salaries Overhead         | 18,931                    | -                   | -                   |                           |
| 60027.0000 Payroll Taxes Non-Safety           | 5,803                     | 6,419               | 7,047               | 628                       |
| 60031.0000 Payroll Adjustments                | 2,527                     | -                   | -                   |                           |
| <b>Salaries &amp; Benefits</b>                | <b>737,837</b>            | <b>727,276</b>      | <b>797,417</b>      | <b>70,141</b>             |
| 62235.0000 Services of Other Dept - Indirect  | \$ 224,123                | \$ 270,243          | \$ 297,682          | 27,439                    |
| 62300.0000 Special Dept Supplies              | 361                       | 4,300               | 4,300               |                           |
| 62475.0000 Fund 532 Vehicle Equip Rental Rate | 730,191                   | 1,111,900           | 685,391             | (426,509)                 |
| 62496.0000 Fund 537 Computer System Rental    | 29,007                    | 34,407              | 34,349              | (58)                      |
| 62710.0000 Travel                             | -                         | 400                 | 400                 |                           |
| 62755.0000 Training                           | 550                       | 2,500               | 2,500               |                           |
| <b>Materials, Supplies &amp; Services</b>     | <b>984,232</b>            | <b>1,423,750</b>    | <b>1,024,622</b>    | <b>(399,128)</b>          |
| 15101.0000 Vehicles - Clearing                | \$ 547,187                | \$ -                | \$ -                |                           |
| <b>Capital Assets</b>                         | <b>547,187</b>            | <b>-</b>            | <b>-</b>            |                           |
| <b>Total Expenses</b>                         | <b>\$ 2,269,255</b>       | <b>\$ 2,151,026</b> | <b>\$ 1,822,039</b> | <b>\$ (328,987)</b>       |

# Refuse Collection and Disposal Fund Authorized Positions



| CLASSIFICATION TITLES    | STAFF YEARS<br>FY2022-23 | STAFF YEARS<br>FY2023-24 | STAFF YEARS<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--------------------------|--------------------------|--------------------------|--------------------------|---------------------------|
| ADM ANALYST I (M)        | 0.000                    | 1.000                    | 1.000                    |                           |
| ADM ANALYST II (M)       | 0.000                    | 1.000                    | 1.000                    |                           |
| ADM OFCR                 | 0.190                    | 0.190                    | 0.190                    |                           |
| AST PW DIR-STRS&WASTEMGT | 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                    |                           |
| CLERICAL WKR             | 0.000                    | 0.000                    | 1.000                    | 1.000                     |
| CONST INSP I             | 0.100                    | 0.100                    | 0.100                    |                           |
| EXEC AST                 | 0.000                    | 0.000                    | 0.000                    |                           |
| FINANCIAL ANALYST (Z)    | 0.250                    | 0.250                    | 0.000                    | -0.250                    |
| FLEET MAINT TECH         | 3.140                    | 3.140                    | 3.140                    |                           |
| 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                    | 3.000                    | 3.000                    |                           |
| LANDFILL LEADWKR         | 1.000                    | 1.000                    | 1.000                    |                           |
| LANDFILL SUPV            | 1.000                    | 1.000                    | 1.000                    |                           |
| MOTOR SWEEPER OP         | 5.000                    | 5.000                    | 5.000                    |                           |
| PW JOURNEYMAN            | 0.100                    | 0.100                    | 0.100                    |                           |
| PW SUPV                  | 1.050                    | 1.050                    | 1.050                    |                           |
| RECYCLING CORD           | 1.000                    | 1.000                    | 1.000                    |                           |
| RECYCLING SPECIALIST     | 1.000                    | 1.000                    | 1.000                    |                           |
| SKILLED WKR              | 0.060                    | 0.060                    | 0.060                    |                           |
| SOLID WASTE LEADWKR      | 1.000                    | 1.000                    | 1.000                    |                           |
| SOLID WASTE SUPV         | 2.000                    | 2.000                    | 2.000                    |                           |
| SOLID WASTE TRUCK OP     | 25.743                   | 25.743                   | 25.743                   |                           |
| SOLID WASTE UTILITY WKR  | 2.000                    | 2.000                    | 2.000                    |                           |
| SR ADM ANALYST (M)       | 1.222                    | 1.222                    | 1.472                    | 0.250                     |
| SR CLK                   | 3.000                    | 3.000                    | 3.000                    |                           |
| SR FLEET MAINT TECH      | 1.000                    | 1.000                    | 1.000                    |                           |
| SR SECRETARY             | 1.000                    | 1.000                    | 1.000                    |                           |
| STR MAINT LEADWKR        | 0.050                    | 0.050                    | 0.050                    |                           |
| TIRE MAINT WKR           | 0.320                    | 0.320                    | 0.320                    |                           |
| UTILITY WKR              | 4.470                    | 6.470                    | 6.470                    |                           |
| WELDER                   | 0.200                    | 0.200                    | 0.200                    |                           |
| WK TRAINEE I             | 0.500                    | 0.500                    | 0.000                    | -0.500                    |
| <b>TOTAL STAFF YEARS</b> | <b>62.970</b>            | <b>67.970</b>            | <b>68.470</b>            | <b>0.500</b>              |

# SUCCESSOR AGENCY



On January 31, 2012, the City Council affirmed the City of Burbank as the "Successor Agency to the Redevelopment Agency of the City of Burbank." As of February 1, 2012, all redevelopment agencies in California were dissolved and no longer exist as public bodies. Successor agencies are given the authority, rights, powers, duties, and obligations previously vested with the former Redevelopment Agency under the Community Redevelopment Law (with some exceptions and limitations per Assembly Bill (AB)1X 26 and AB 1484. The duties of the Successor Agency are primarily to: 1) make payments on the former Redevelopment Agency's enforceable obligations; and 2) wind-down the activities of the former Redevelopment Agency, as required by law.

## AGENCY SUMMARY

|   | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|---|---------------------------|---------------------|---------------------|---------------------------|
| <b>Materials, Supplies &amp; Services</b> | \$ 7,412,412              | \$ 7,446,068        | \$ 2,507,087        | \$ (4,938,981)            |
| <b>TOTAL</b>                              | <b>\$ 7,412,412</b>       | <b>\$ 7,446,068</b> | <b>\$ 2,507,087</b> | <b>\$ (4,938,981)</b>     |

# Administration

## 208.CD27A



The Administration Section is responsible for the wind-down activities of the former Redevelopment Agency and the Successor Agency. The California Health and Safety Code (Section 34177 et. seq.) allows up to three percent of enforceable obligations (or \$250,000 per fiscal year, whichever is greater) for administrative costs to be paid from the Redevelopment Obligation Retirement Fund.

### OBJECTIVES

- Continue to make payments listed on the Recognized Obligation Payment Schedule (ROPS) as approved by the Oversight Board and the California Department of Finance.
- Perform obligations required pursuant to any enforceable obligations.
- Prepare ROPS for each period, including administrative cost estimates, to be paid from the Redevelopment Property Tax Trust Fund.
- Dispose of assets of the former Redevelopment Agency in accordance with an approved Long Range Property Management Plan.

|  | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--|---------------------------|---------------------|---------------------|---------------------------|
| 62035.0000 Planning and Administration         | \$ 170,747                | \$ 180,560          | \$ 129,042          | \$ (51,518)               |
| 62085.0000 Other Professional Services         | 7,075                     | 24,874              | 8,805               | (16,069)                  |
| 62170.0000 Private Contractual Services        | 160,045                   | 146,000             | 192,000             | 46,000                    |
| 62485.0000 Fund 535 Communications Rental Rate | 5,052                     | -                   | -                   |                           |
| 62496.0000 Fund 537 Computer System Rental     | 2,774                     | 3,215               | 4,571               | 1,356                     |
| 62895.0000 Miscellaneous Expenses              | -                         | 500                 | 500                 |                           |
| <b>Materials, Supplies &amp; Services</b>      | <b>345,693</b>            | <b>355,149</b>      | <b>334,918</b>      | <b>(20,231)</b>           |
| <b>Total Expenses</b>                          | <b>\$ 345,693</b>         | <b>\$ 355,149</b>   | <b>\$ 334,918</b>   | <b>\$ (20,231)</b>        |

# Debt Service - Successor Agency

## 208.CD28E



The Successor Agency issued a Tax Allocation Refunding Bonds - Series 2017 in November 2017, and a Tax Allocation Refunding Bonds - Series 2015 in April 2015. This cost center is responsible for debt service and bond payments that were previously administered under Fund 201 (Golden State Debt Service), Fund 202 (City Centre Debt Service), Fund 203 (West Olive Debt Service), Fund 204 (South San Fernando Debt Service) and Fund 207 (Community Facilities District No. 20015-1).

### CHANGES FROM PRIOR YEAR

For FY 2024-25, the 2015 Successor Agency Debt Service principal payment decreased due to the tax increment limits of the project areas. It will continue to decrease through the remainder of the bond term in December 2033. As a result of this, the amount of tax revenues available for the payment of debt service on the 2017 Bonds is also decreased through FY 2032-33 and then gradually increases through the remainder of the bond term in December 2043.

|   | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|---|---------------------------|---------------------|---------------------|---------------------------|
| 62820.0000 Bond Interest & Redemption     | \$ 1,327,169              | \$ 1,032,919        | \$ 849,169          | \$ (183,750)              |
| 62830.0000 Bank Service Charges           | 14,550                    | 13,000              | 18,000              | 5,000                     |
| 62845.0000 Bond/Cert Principal Redemption | 5,725,000                 | 6,045,000           | 1,305,000           | (4,740,000)               |
| <b>Materials, Supplies &amp; Services</b> | <b>7,066,719</b>          | <b>7,090,919</b>    | <b>2,172,169</b>    | <b>(4,918,750)</b>        |
| <b>Total Expenses</b>                     | <b>\$ 7,066,719</b>       | <b>\$ 7,090,919</b> | <b>\$ 2,172,169</b> | <b>\$ (4,918,750)</b>     |

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# HOUSING AUTHORITY



The Burbank Housing Authority was formed in 1975 to administer the Section 8 Rental Assistance Program for the creation of affordable housing units.

With the dissolution of redevelopment agencies in the state on February 1, 2012, the Burbank Housing Authority is the Successor Housing Agency which utilizes housing funds to create affordable housing in the community and monitors the covenants of more than 1,400 existing affordable housing units; including outstanding loans and grants. Any repayments of former Redevelopment Agency loans and grants are deposited as program income in the Housing Authority's Low and Moderate-Income Housing Fund.

## OBJECTIVES

- Administer the Federal Section 8 program, Emergency Housing Voucher, and other voucher programs.
- Create affordable housing for lower-income households that meet the City's Regional Housing Needs Assessment (RHNA) requirements.
- Monitor and enforce affordability covenants for units available to lower-income households throughout the City for the preservation of existing units.
- Create special needs housing opportunities for individuals and families that are at risk of becoming homeless.
- Create transitional and permanent supportive housing units for homeless individuals and families.

## HOUSING AUTHORITY SUMMARY

|   | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24  | BUDGET<br>FY2024-25  | CHANGE FROM<br>PRIOR YEAR |
|---|---------------------------|----------------------|----------------------|---------------------------|
| <b>Staff Years</b>                        | <b>7.750</b>              | <b>9.750</b>         | <b>9.750</b>         |                           |
| <b>Salaries &amp; Benefits</b>            | \$ 1,121,873              | \$ 1,367,782         | \$ 1,560,436         | \$ 192,654                |
| <b>Materials, Supplies &amp; Services</b> | 12,620,214                | 12,850,409           | 12,860,591           | 10,182                    |
| <b>Total Expenses</b>                     | <b>\$ 13,742,087</b>      | <b>\$ 14,218,191</b> | <b>\$ 14,421,027</b> | <b>\$ 202,836</b>         |

# Section 8 Voucher Program

117.CD26A



The Section 8 Program provides rent subsidy payments directly to landlords on behalf of eligible tenants, using annual funds allocated by the U.S. Department of Housing and Urban Development (HUD). The Section 8 Program provides an additional resource for assisting very low-income renters in Burbank. Depending on the level of HUD funding, staff strives to maximize the utilization of as many vouchers as possible. The current waiting list consists of approximately 27,000 applicants, of which roughly 3,200 are Burbank residents. The Community Development Department - Economic Development and Housing Division is responsible for the administration of the Section 8 Program.

## OBJECTIVES

- Continue housing opportunities for very low-income families within funding limits, allocations, and constraints of the Section 8 program, Emergency Housing Voucher, and additional Voucher Programs as available.
- Encourage mixed-income neighborhoods and avoid concentrations of low-income housing.
- Utilize the existing housing stock as affordable housing through the use of limited federal funds.
- Continue the goal of maximum utilization of the Housing Assistance Vouchers available to the City within funding constraints. The Burbank Housing Authority (BHA) does not receive sufficient funding to utilize all 1,027 Section 8 vouchers allocated to the City; therefore, the Housing Authority will continue to maximize the funding received to serve the greatest number of households.

## CHANGES FROM PRIOR YEAR

In FY 2024-25, staff will continue to administer the Emergency Housing Vouchers (EHV) received from HUD in 2021. These funds were allocated in the Housing Assistance Payments account to help homeless households and those at risk of becoming homeless. Administrative fees received for EHV's are utilized for navigation services and after-care case management. As funds are available, staff will continue to increase utilization of voucher allocations, and apply to new voucher opportunities as they arise during the fiscal year.

# Section 8 Voucher Program

## 117.CD26A



|  | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24  | BUDGET<br>FY2024-25  | CHANGE FROM<br>PRIOR YEAR |
|--|---------------------------|----------------------|----------------------|---------------------------|
| <b>Staff Years</b>                             | <b>5.800</b>              | <b>6.800</b>         | <b>6.800</b>         |                           |
| 60001.0000 Salaries & Wages                    | \$ 534,521                | \$ 574,926           | \$ 672,851           | \$ 97,925                 |
| 60006.0000 Overtime - Non-Safety               | 194                       | -                    | -                    |                           |
| 60012.0000 Fringe Benefits                     | 94,012                    | 130,710              | 138,475              | 7,765                     |
| 60012.1008 Fringe Benefits:Retiree Benefits    | 4,669                     | 5,004                | 6,973                | 1,969                     |
| 60012.1509 Fringe Benefits:Employer Paid PERS  | 49,445                    | 56,228               | 64,661               | 8,433                     |
| 60012.1528 Fringe Benefits:Workers Comp        | 7,839                     | 5,619                | 8,221                | 2,602                     |
| 60012.1531 Fringe Benefits:PERS UAL            | 132,910                   | 96,832               | 118,112              | 21,280                    |
| 60012.1532 Fringe Benefits:PERS UAL One-Time   | 51,200                    | 19,200               | 38,400               | 19,200                    |
| 60015.0000 Wellness Program Reimbursement      | 337                       | -                    | -                    |                           |
| 60027.0000 Payroll Taxes Non-Safety            | 7,529                     | 8,336                | 9,756                | 1,420                     |
| 60031.0000 Payroll Adjustments                 | 2,408                     | -                    | -                    |                           |
| <b>Salaries &amp; Benefits</b>                 | <b>885,064</b>            | <b>896,855</b>       | <b>1,057,449</b>     | <b>160,594</b>            |
| 62085.0000 Other Professional Services         | \$ 39,525                 | \$ 155,000           | \$ 155,000           |                           |
| 62170.0000 Private Contractual Services        | -                         | 50,000               | 50,000               |                           |
| 62170.1001 Temp Staffing                       | 11,353                    | 10,000               | 10,000               |                           |
| 62220.0000 Insurance                           | 12,355                    | 36,317               | 47,920               | 11,603                    |
| 62235.0000 Services of Other Dept - Indirect   | 181,739                   | 203,596              | 226,257              | 22,661                    |
| 62240.0000 Services of Other Dept - Direct     | -                         | -                    | 481                  | 481                       |
| 62300.0000 Special Dept Supplies               | 60                        | 2,000                | 2,000                |                           |
| 62310.0000 Office Supplies, Postage & Printing | 13,550                    | 25,000               | 25,000               |                           |
| 62420.0000 Books & Periodicals                 | -                         | 1,000                | 1,000                |                           |
| 62485.0000 Fund 535 Communications Rental Rate | 7,218                     | 6,496                | 6,496                |                           |
| 62496.0000 Fund 537 Computer System Rental     | 176,877                   | 168,937              | 173,307              | 4,370                     |
| 62700.0000 Memberships & Dues                  | 2,826                     | 3,000                | 3,000                |                           |
| 62710.0000 Travel                              | -                         | 1,000                | 1,000                |                           |
| 62755.0000 Training                            | 4,268                     | 5,000                | 5,000                |                           |
| 62830.0000 Bank Service Charges                | 5,399                     | 10,000               | 10,000               |                           |
| 62895.0000 Miscellaneous Expenses              | 6,677                     | 9,000                | 9,000                |                           |
| 62950.0000 Housing Assistance Payments         | 11,215,440                | 10,600,000           | 10,600,000           |                           |
| 62950.1000 Housing Asst Payments:Admin Fees    | 41,097                    | 45,000               | 45,000               |                           |
| 62950.1001 EHV Housing Asst Payments           | 549,483                   | 800,000              | 800,000              |                           |
| 62950.1002 Housing Assistance Payments: EHV    | 59,374                    | 100,000              | 100,000              |                           |
| <b>Materials, Supplies &amp; Services</b>      | <b>12,327,241</b>         | <b>12,231,346</b>    | <b>12,270,461</b>    | <b>39,115</b>             |
| <b>Total Expenses</b>                          | <b>\$ 13,212,305</b>      | <b>\$ 13,128,201</b> | <b>\$ 13,327,910</b> | <b>\$ 199,709</b>         |

# Low and Moderate Income Housing Fund

## 305.CD23A



The Housing Authority, as the Successor Housing Agency, administers the Low and Moderate Income Housing Fund. In this capacity, the Housing Authority develops new affordable housing opportunities and preserves existing housing stock. The primary source of revenue for the fund includes program income from existing loans and grants and through debt reimbursement payments associated with the debt between the former Redevelopment Agency and the City. Since 1971, more than \$103 million has been invested to create more than 1,600 affordable homes and in the process strengthened and improved neighborhoods, created jobs, built public infrastructure improvements, and enhanced the lives of countless families through its efforts. The goals of the housing programs are to ensure that there is a diverse mix of service-enriched housing; to preserve existing affordable housing; and to provide housing to special needs populations including, but not limited to, the elderly, persons with disabilities, large families, United States Veterans who are homeless or at risk of homelessness, and other vulnerable segments of the Burbank community. Finally, the Housing Authority continues to monitor existing affordable housing units, as monitoring efforts will preserve affordability and safeguard historical investments.

### OBJECTIVES

- Monitor existing covenants and outstanding loans and obligations.
- Monitor funding availability to continue affordable housing developments and programs for low and moderate-income residents.
- Utilize available funding to create affordable housing for the Burbank Workforce through mixed-use housing developments that revitalize neighborhoods with mixed-income households.
- Expand our capacity to support the delivery of services that address the systemic issues surrounding homelessness.
- Utilize the County's framework to implement the use of a cohesive and comprehensive system by connecting the homeless to services, service providers, case management, and housing.
- Build a multi-faceted partnership and strategy with residents, businesses, and service groups to engage homeless individuals and families resistant to services.
- Create affordable housing for the Burbank Workforce by partnering with non-profit and for-profit organizations on residential and mixed-use development projects.

### CHANGES FROM PRIOR YEAR

In FY 2024-25, staff will oversee the proposed tiny homes project along Buena Vista Street, the proposed transitional housing along Front Street, and the 6th Cycle Housing Element programs. Additionally, staff will oversee the affordable housing agreements with developers.

|  | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                             | <b>1.950</b>              | <b>2.950</b>        | <b>2.950</b>        |                           |
| 60001.0000 Salaries & Wages                    | \$ 151,778                | \$ 326,658          | \$ 356,438          | \$ 29,780                 |
| 60012.0000 Fringe Benefits                     | 27,711                    | 68,261              | 68,575              | 314                       |
| 60012.1008 Fringe Benefits:Retiree Benefits    | 1,967                     | 1,682               | 3,025               | 1,343                     |
| 60012.1509 Fringe Benefits:Employer Paid PERS  | 13,615                    | 31,947              | 34,254              | 2,307                     |
| 60012.1528 Fringe Benefits:Workers Comp        | 2,510                     | 2,875               | 3,992               | 1,117                     |
| 60012.1531 Fringe Benefits:PERS UAL            | 34,679                    | 33,867              | 29,735              | (4,132)                   |
| 60012.1532 Fringe Benefits:PERS UAL One-Time   | 2,400                     | 900                 | 1,800               | 900                       |
| 60027.0000 Payroll Taxes Non-Safety            | 2,149                     | 4,737               | 5,168               | 431                       |
| <b>Salaries &amp; Benefits</b>                 | <b>236,809</b>            | <b>470,927</b>      | <b>502,987</b>      | <b>32,060</b>             |
| 62045.0000 Appraisal Services                  | \$ -                      | \$ 50,000           | \$ 50,000           |                           |
| 62085.0000 Other Professional Services         | 31,575                    | 188,249             | 188,249             |                           |
| 62155.0000 Relocation and Negotiation          | -                         | 75,000              | 75,000              |                           |
| 62170.0000 Private Contractual Services        | 140,923                   | 150,000             | 150,000             |                           |
| 62235.0000 Services of Other Dept - Indirect   | 97,735                    | 135,760             | 102,760             | (33,000)                  |
| 62310.0000 Office Supplies, Postage & Printing | -                         | 2,000               | 2,000               |                           |
| 62485.0000 Fund 535 Communications Rental Rate | 2,887                     | 722                 | 722                 |                           |
| 62496.0000 Fund 537 Computer System Rental     | 19,486                    | 12,332              | 16,399              | 4,067                     |
| 62895.0000 Miscellaneous Expenses              | 367                       | 5,000               | 5,000               |                           |
| <b>Materials, Supplies &amp; Services</b>      | <b>292,973</b>            | <b>619,063</b>      | <b>590,130</b>      | <b>(28,933)</b>           |
| <b>Total Expenses</b>                          | <b>\$ 529,782</b>         | <b>\$ 1,089,990</b> | <b>\$ 1,093,117</b> | <b>\$ 3,127</b>           |

# HOUSING AUTHORITY

## Authorized Positions



| <b>CLASSIFICATION TITLES</b> | <b>STAFF YEARS<br/>FY2022-23</b> | <b>STAFF YEARS<br/>FY2023-24</b> | <b>STAFF YEARS<br/>FY2024-25</b> | <b>CHANGE FROM<br/>PRIOR YEAR</b> |
|------------------------------|----------------------------------|----------------------------------|----------------------------------|-----------------------------------|
| ADM ANALYST I (M)            | 1.000                            | 1.000                            | 1.000                            |                                   |
| INTERMEDIATE CLK             | 0.500                            | 0.500                            | 0.500                            |                                   |
| HSG AST                      | 3.800                            | 4.800                            | 4.800                            |                                   |
| HSG DEV MGR                  | 0.450                            | 1.450                            | 1.450                            |                                   |
| HSG SPECIALIST               | 1.000                            | 1.000                            | 1.000                            |                                   |
| HSG AUTHORITY MGR            | 1.000                            | 1.000                            | 1.000                            |                                   |
| <b>TOTAL STAFF YEARS</b>     | <b>7.750</b>                     | <b>9.750</b>                     | <b>9.750</b>                     |                                   |

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# PARKING AUTHORITY FUND



Established in 1970, the City of Burbank Parking Authority is administered by the Community Development Department. The Parking Authority Fund was created for the acquisition, construction, maintenance, and operation of all City-owned or operated public parking lots and structures within the City of Burbank. Revenue sources include monthly parking permit fees, lease fees, the Downtown Public Facility Maintenance District levy, and various public-private parking agreements within the downtown area.

## FUND SUMMARY

|                                | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--------------------------------|---------------------------|---------------------|---------------------|---------------------------|
| Materials, Supplies & Services | \$ 511,180                | \$ 791,914          | \$ 831,834          | \$ 39,920                 |
| Capital Expenses               | 45,237                    | -                   | -                   |                           |
| <b>TOTAL</b>                   | <b>\$ 556,416</b>         | <b>\$ 791,914</b>   | <b>\$ 831,834</b>   | <b>\$ 39,920</b>          |

# PARKING AUTHORITY FUND

## 310.CD32A



### OBJECTIVES

- Operate and maintain downtown public parking lots and structures.
- Administer parking maintenance agreements including agreements for the Collection, Courthouse, A.P.X., Village Walk, Gangi structures, Burbank Unified School District (BUSD) lot, and Downtown Public Facility Maintenance Assessment District Number 1.
- Manage permit parking programs including residential and commercial, City and private employee parking permits, valet operators, Large Non-Commercial Vehicle (LNCV) permits, and leased parking agreements.
- Coordinate with the Police Department to provide parking and staging areas for filming activities in the Downtown Burbank area for the film permit program.
- Implement the City Council's adopted Parking Management Principles.

|  | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|--|---------------------------|---------------------|---------------------|---------------------------|
| 62000.0000 Utilities                         | \$ 30,600                 | \$ 64,212           | \$ 64,212           |                           |
| 62170.0000 Private Contractual Services      | 425,623                   | 659,775             | 704,775             | 45,000                    |
| 62235.0000 Services of Other Dept - Indirect | 44,318                    | 59,344              | 54,168              | (5,176)                   |
| 62300.0000 Special Dept Supplies             | 10,028                    | 8,000               | 8,000               |                           |
| 62496.0000 Fund 537 Computer System Rental   | 610                       | 583                 | 679                 | 96                        |
| <b>Materials, Supplies &amp; Services</b>    | <b>511,180</b>            | <b>791,914</b>      | <b>831,834</b>      | <b>39,920</b>             |
| <b>Total Expenses</b>                        | <b>\$ 511,180</b>         | <b>\$ 791,914</b>   | <b>\$ 831,834</b>   | <b>\$ 39,920</b>          |

# PARKING AUTHORITY FUND

## 310.PW22F



|                                  | EXPENDITURES<br>FY2022-23 | BUDGET<br>FY2023-24 | BUDGET<br>FY2024-25 | CHANGE FROM<br>PRIOR YEAR |
|----------------------------------|---------------------------|---------------------|---------------------|---------------------------|
| 70019.0000 Building Improvements | \$ 45,237                 | \$ -                | \$ -                | -                         |
| <b>Capital Expenses</b>          | <b>45,237</b>             | <b>-</b>            | <b>-</b>            | <b>-</b>                  |
| <b>Total Expenses</b>            | <b>\$ 45,237</b>          | <b>\$ -</b>         | <b>\$ -</b>         | <b>-</b>                  |

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# AGREEMENTS AND CONTRACTS LIST



## **BURBANK WATER AND POWER (BWP)**

|                                |           |   |
|--------------------------------|-----------|---|
| AECOM                          | \$150,000 | Capital: Engineering and project management for Regional Intermodal Transportation Center (RITC) Solar and Storage Project  |
| Archer                         | \$225,000 | North American Electric Reliability Corporation (NERC) Critical Infrastructure Protection (CIP) and reliability standards compliance assistance   |
| Aspentech                      | \$300,000 | Power Systems geographic information system (GIS) upgrade integration   |
| ASCE                           | \$110,000 | Engineering support for system planning and NERC compliance   |
| Black & Veatch Corporation     | \$800,000 | Water Capital: On-call engineering services   |
| Chemtreat, Inc                 | \$280,000 | Water treatment chemicals, as needed to maintain process chemistry in the Zero Liquid Discharge System (ZLD) for the Southern California Public Power Authority (SCPPA) Magnolia Power Plant (MPP) Project  |
| Chemtreat, Inc                 | \$186,401 | MPP zero liquid discharge (ZLD) consultant for operational assurance  |
| Chemtreat, Inc                 | \$100,000 | Boiler and cooling tower chemicals, as needed to maintain water chemistry in MPP within acceptable operating limits for SCPPA's MPP Project   |
| Clockwork Media LLC            | \$100,000 | Marketing photography, videography, and social media management services  |
| Cogent Communications          | \$200,000 | Annual cost of providing diverse high-speed internet access to all city offices and ONE Burbank services  |
| Duncan & Allen                 | \$750,000 | Legal services regarding Federal Energy Regulatory Commission (FERC), electric, regulatory, high voltage transmission rights, and assistance with the Open Access Transmission Tariff, transmission services agreements, and any balancing authority agreements                       |
| Energy Northwest               | \$641,110 | Provide operations and maintenance services, labor, materials, and equipment for Southern California Public Power Authority (SCPPA's) Tieton Project  |
| Green Acres Advertising Design | \$130,000 | Marketing design and advertising services   |
| Hanna and Morton               | \$200,000 | Southern California Generation Coalition (SCGC) - natural gas pipeline access, regulatory and rate proceedings at the California Public Utilities Commission (CPUC), and natural gas supply consulting. Gas, Federal Energy Regulatory Commission (FERC), and supply for Alisa Canyon |
| HDR Engineering, Inc.          | \$150,000 | Provide engineering, technical guidance, and studies for projects that will support BWP's goals set in the Renewable Portfolio Standard (RPS), including the RITC and EcoCampus Solar and Storage projects  |
| HDR Engineering, Inc.          | \$300,000 | Capital: Owners engineer services for planning, California Environmental Quality Act (CEQA), GeoTech, environmental study, specifications, and technical support for the new airport substation   |
| HDR Engineering, Inc.          | \$100,000 | Capital: Design support for replacing obsolete equipment and system improvements in substations   |
| HDR Engineering, Inc.          | \$100,000 | Capital: Owners engineer services and design reviews and technical support for the new Willow Substation  |
| Infosend                       | \$290,000 | Bill, print, and mail services  |

# AGREEMENTS AND CONTRACTS LIST



|   |             |  |
|---|-------------|--|
| K2 Design                                     | \$220,000   | Public benefits sustainability education displays and center   |
| Koppel Pipeline Services                      | \$100,000   | Capital: Lane stops, tapping, welding, or other fabrication needs on water pipelines   |
| Lanair Corp.                                  | \$115,000   | Annual cost of providing Remote Infrastructure Monitoring Support (RIMS) for ONE Burbank services  |
| Level 3 Communications                        | \$450,000   | Annual cost of providing diverse high-speed internet access to all city offices and ONE Burbank services   |
| Motive Energy                                 | \$100,000   | Joint-Pole Agreement processing support  |
| Motorola Solutions, Inc. c/o City of Glendale | \$250,000   | ICI (Inter-Agency Communications Interoperable) system maintenance   |
| OATI  | \$258,000   | Energy trading and financial tracking software   |
| Parkia  | \$400,000   | Capital: Design and engineering support for housing and large developments   |
| Pivitol Strategies                            | \$100,000   | Marketing rate education and communications  |
| Puretec Industrial Water                      | \$298,225   | Demineralized water production for SCPPA's MPP (capital)   |
| Resource Innovations                          | \$300,000   | Public Benefits program management software  |
| Resource Innovations                          | \$209,000   | Public Benefits Rebate and Assistance Program administrative services  |
| RHA   | \$275,000   | Public Benefits Small Business Direct Install Program  |
| SEL Engineering Services, Inc.                | \$100,000   | Provide engineering and technical guidance for projects that will support BWP's goals set in the RPS, including RITC and EcoCampus Solar and Storage Projects  |
| Smart Energy Water                            | \$275,000   | Customer portal hosting services and payment processing services   |
| SSP Innovations                               | \$200,000   | Electric Engineering Capital: Application enhancements   |
| Synergy                                       | \$1,732,500 | Public Benefits Home Improvement Program   |
| Synergy                                       | \$264,000   | Water Conservation Home Improvement Program  |
| 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 address other reliability issues to be identified for SCPPA's (Southern California Public Power Authority) Magnolia Power Project (MPP) |
| TBD   | \$400,000   | Power supply resiliency efforts (includes staffing efforts, consulting assistance for operations/power supply planning/resource planning, etc.), including any efficiency improvements needed for operations/reliability/power supply items  |
| TBD   | \$100,000   | Capital: Design and engineering support for regulatory compliance-related tasks or projects including wildfire mitigation, NERC, and other federal or state compliance   |
| TBD   | \$100,000   | Capital: Line relay replacement design support   |
| TBD   | \$100,000   | Electric Engineering Capital: Drawing document system  |
| TBD   | \$329,663   | Finance Capital: Work Order Asset Management (WAM)   |
| TBD   | \$221,250   | Finance Capital: Capital planning and accounting management system study and implementation  |
| TBD   | \$105,000   | Finance ongoing WAM technical support  |
| TBD   | \$1,350,000 | Capital: Meter Data Management (MDM) System implementation services  |

# AGREEMENTS AND CONTRACTS LIST



|     |              |   |
|-----|--------------|---|
| TBD | \$439,000    | Customer Service electric head end system   |
| TBD | \$200,000    | Managed services for Customer Care System (CCS) MDM   |
| TBD | \$200,000    | Managed services for CCS - Customer Information System (CIS)  |
| TBD | \$180,000    | Customer Service technology efficiencies  |
| TBD | \$160,000    | Capital: Temporary staffing - backfill for MDM Project  |
| TBD | \$135,000    | Temporary staffing for electric meter changeouts  |
| TBD | \$135,000    | Temporary staffing for water meter changeouts   |
| TBD | \$130,000    | Customer Service temporary staffing   |
| TBD | \$100,000    | Customer service system integration support   |
| TBD | \$210,000    | Temporary security staffing   |
| TBD | \$120,000    | Capital: Consulting contracting and engineering services for physical security systems  |
| TBD | \$115,000    | Capital: Managed services for security incidents Security Operation Center (SOC), security information and event management (SIEM)  |
| TBD | \$110,000    | Capital: Operations Technology security protection and monitoring   |
| TBD | \$1,269,400  | Public Benefits Income Eligible Customer Assistance Programs  |
| TBD | \$200,000    | Local Generation rental of a 90 to rough terrain crane  |
| TBD | \$121,000    | Air quality testing required for regulatory compliance of Lake 1, BWP microturbines, and landfill flare   |
| TBD | \$11,700,000 | Capital: Regional Intermodal Transportation Center (RITC) Solar and Storage Project   |
| TBD | \$2,500,000  | Capital: Eco-campus Solar and Storage (and possible electric vehicle charging stations) Pilot Project   |
| TBD | \$1,000,000  | Studies to determine opportunities of joining other balancing authorities (BA)/overall transmission study (including the California Independent System Operator (CAISO) and/or energy imbalance market (EIM) or energy day ahead market (EDAM); In addition, assistance to file any transmission service agreements and additional analysis for transmission related activities |
| TBD | \$775,000    | Hydrogen, carbon capture, Olive decommissioning studies, and other power supply studies/research and reports, as necessary to assist with long-term energy planning, reliability, and compliance  |
| TBD | \$500,000    | Integrated Resources Plan (IRP), development and update (this includes additional studies, reports, and analysis to assist power supply reaching a zero-carbon future/long-term energy planning)  |
| TBD | \$200,000    | Greenhouse gas (GHG), power resources, file management, regulatory and power supply consulting  |
| TBD | \$150,000    | Power Systems Supervisory Control and Data Acquisition (SCADA) and related systems engineering support  |
| TBD | \$100,000    | Power Systems recruitment services for management and consulting services   |

# AGREEMENTS AND CONTRACTS LIST



|     |             |   |
|-----|-------------|---|
| TBD | \$100,000   | Power Systems regulatory consulting to address BWP-specific concerns related to new and/or modified regulations   |
| TBD | \$100,000   | Power Systems automating contracts and contract searches  |
| TBD | \$1,400,000 | Capital: Design/build services for electric vehicle supply equipment infrastructure (funded by Low Carbon Fuel Standards (LCFS) proceeds)                                 |
| TBD | \$480,000   | Electrical Engineering Capital: Purchasing electric vehicle supply equipment  |
| TBD | \$200,000   | Capital: Design and engineering support for sustainability-related tasks or projects including electric vehicle charger installations, solar, and energy storage projects |
| TBD | \$200,000   | Capital: Upgrade Geographic Information System (GIS)  |
| TBD | \$150,000   | Capital: Engineering support for system planning and NERC compliance  |
| TBD | \$121,000   | Capital: Engineering support for planning and design of pole replacements   |
| TBD | \$100,000   | Electric Engineering Capital: Substructure inspection consulting  |
| TBD | \$1,419,500 | Capital: Construction and installation of water pipeline  |
| TBD | \$250,500   | Capital: Design of water main replacements  |
| TBD | \$250,000   | Capital: Valley Pumping Plant disinfection system design  |
| TBD | \$200,000   | Water Capital: grant-funded capital projects for any project awarded with a local, state, or federal grant  |
| TBD | \$154,100   | Capital: Chloramine Booster Station - construction management   |
| TBD | \$300,000   | MPP Decarbonization Study   |
| TBD | \$125,000   | Provide environmental compliance support for MPP stormwater, air quality, and waste management activities for SCPPA's MPP   |
| TBD | \$110,000   | Peak Load Reduction Pilot (Low Carbon Fuel Standards)   |
| TBD | \$415,000   | Marketing education, awareness, promotion, and communication  |
| TBD | \$100,000   | Operations Technology Capital: Relay Protection Network upgrade   |
| TBD | \$100,000   | Operations Technology support for integrations  |
| TBD | \$250,000   | Water Conservation temporary staffing   |
| TBD | \$115,500   | Water efficiency, education, and engagement   |
| TBD | \$441,000   | Public Benefits energy usage presentment, Home Energy Reports, Time-of-Use (TOU) education, engagement, awareness, communication  |
| TBD | \$276,210   | Public Benefits Heating, Ventilation, and Air Conditions (HVAC) Efficiency Program  |
| TBD | \$275,000   | Public Benefits Upstream HVAC Program   |
| TBD | \$250,000   | Public Benefits temporary staffing and interns  |
| TBD | \$220,000   | Burbank Housing Corp (BHC) Electrification Direct Install Pilot Project   |

# AGREEMENTS AND CONTRACTS LIST



|   |             |  |
|---|-------------|--|
| TBD                                       | \$185,000   | Public Benefits Residential and Commercial Demand Response Program   |
| TBD                                       | \$132,000   | Public Benefits Appliance Exchange and Recycling Program   |
| TBD                                       | \$116,600   | Public Benefits Capitation Fee for Project Share, Burbank Utility Service Subsidy (BUSS), Lifeline Programs  |
| TBD                                       | \$110,000   | Public Benefits load management education, engagement, and communications                                    |
| TBD                                       | \$185,000   | LCFS transportation, electrification, education, and outreach  |
| Telvent USA, LLC                          | \$130,000   | Outage Management System (OMS) extended support and maintenance (ESM) agreement                              |
| Terranear PMC                             | \$9,255,254 | Contract operator for the Burbank Operable Unit (BOU) as agreed upon for calendar year 2024                  |
| The Ferguson Group                        | \$203,500   | Marketing grant writing and legislative outreach   |
| The Ferguson Group                        | \$100,000   | Electric Engineering grant writing support   |
| Tryfacta                                  | \$100,000   | Temporary staffing for engineering support of operations and maintenance (O&M) work                          |
| Tryfacta                                  | \$250,000   | Marketing temporary staffing   |
| Tryfacta                                  | \$300,000   | Capital: Temporary staffing for engineering support  |
| Utility Data Contractors, Inc             | \$150,000   | OMS application support  |
| Utility Tree Services Incorporated (UTSI) | \$1,300,000 | Price agreement for line clearance tree trimming for all BWP electrical distribution and transmission assets |
| <b>TOTAL</b>                              |             | <b>\$54,934,713</b>  |

## CITY CLERK

|   |           |   |
|---|-----------|---|
| LA County Registrar-Recorder County Clerk | \$400,000 | Coordinate with Los Angeles County to run City of Burbank Elections |
| <b>TOTAL</b>                              |           | <b>\$400,000</b>  |

## COMMUNITY DEVELOPMENT DEPARTMENT

|                            |             |   |
|----------------------------|-------------|---|
| AECOM                      | \$500,000   | Consultant services for long-range planning, transportation planning, and environmental assessment  |
| AECOM                      | \$750,000   | On-call planning services   |
| Arup North America, Ltd.   | \$500,000   | On-call planning services   |
| Avolve                     | \$200,000   | Upgrade the electronic plan review system   |
| BAE Urban Economics, Inc.  | \$250,000   | On-call planning services   |
| CSG Consultants            | \$575,000   | Consultant services for building, architectural, structural, accessibility, mechanical, electrical, plumbing, energy, green building plan check |
| David Evans and Associates | \$250,000   | On-call transportation planning, parking management, engineering services   |
| David Evans and Associates | \$500,000   | On-call transportation planning, parking management, engineering services   |
| David Evans and Associates | \$1,000,000 | On-call transportation planning, parking management, engineering services   |
| De Novo                    | \$500,000   | Consultant Services related to the California Environmental Quality Act (CEQA) and envi+D142ronmental review                                    |
| Dorado Company             | \$430,000   | Program Management Services for the Complete Streets and Regional Transit Capital Projects  |

# AGREEMENTS AND CONTRACTS LIST



|  |             |  |
|--|-------------|--|
| Dorado Company                         | \$150,000   | Professional construction management services for projects with a focus on entitlement approval, plan creation oversight, new construction, infrastructure improvements, and ground-up projects, additions, remodels, and/or alterations to existing facilities, including but not limited to City-owned assets. |
| Dudek                                  | \$500,000   | On-call planning and environmental assessment services   |
| Dudek                                  | \$250,000   | Current and long-range planning, project management  |
| Environmental Science Associates       | \$550,000   | Consultant Services related to the California Environmental Quality Act (CEQA) and environmental review  |
| Environmental Science Associates       | \$500,000   | On-call planning services  |
| Evan Brooks Associates                 | \$330,000   | Review of accessory dwelling units and plan checks   |
| Evan Brooks Associates                 | \$100,000   | On-call transportation planning, parking management, engineering services  |
| Evan Brooks Associates, Inc.           | \$400,000   | On-call planning services  |
| Family Service Agency                  | \$100,000   | Education programs for opioid prevention and intervention  |
| Fehrs & Peers                          | \$750,000   | On-call transportation planning, parking management, engineering services  |
| Fehrs & Peers                          | \$1,500,000 | 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  |
| Gibson Transportation Consulting, Inc. | \$500,000   | On-call transportation planning, parking management, engineering services  |
| HDR, Inc.                              | \$500,000   | Consulting services to prepare sewer capacity studies  |
| Home Again LA                          | \$250,000   | Rapid Rehousing Program  |
| Home Again LA                          | \$122,500   | Motel Voucher Program  |
| Hyder                                  | \$150,000   | Consultant services to monitor multi-family properties with affordability covenants in the City of Burbank for annual compliance   |
| Iteris, Inc.                           | \$250,000   | On-call transportation planning, parking management, engineering services  |
| J Lee Engineering                      | \$800,000   | Consultant services for building, architectural, structural, accessibility, mechanical, electrical, plumbing, energy, green building plan check  |
| JAS Pacific                            | \$800,000   | Consultant services for building, architectural, structural, accessibility, mechanical, electrical, plumbing, energy, green building plan check  |
| Kabbara Engineering                    | \$350,000   | Consultant services to analyze City intersections including neighborhood outreach and data collection  |
| Kadre Architects                       | \$100,000   | Architectural designs, site plans, and analysis for a Homeless Solutions Center with interim housing   |
| Keyser Marston Associates Inc (KMA)    | \$150,000   | Consulting services to prepare Inclusionary Housing and Density Bonus regulations  |
| Meridian Consultants                   | \$280,000   | Consultant services for environmental review   |
| MIG, Inc.                              | \$500,000   | On-call planning services  |

# AGREEMENTS AND CONTRACTS LIST



|   |             |   |
|---|-------------|---|
| Moore and Associates                                  | \$150,000   | Transit marketing and outreach call center costs for Burbank Bus services   |
| Moule & Polyzoides                                    | \$500,000   | Transit-oriented development-specific plan  |
| MV Transportation                                     | \$2,500,000 | Burbank Bus fixed-route transit operations  |
| North Hollywood Home Alliance                         | \$100,000   | Wrap-around case management for adults experiencing homelessness and high utilizers of public services  |
| NV5, Inc  | \$500,000   | Consultant services for building, architectural, structural, accessibility, mechanical, electrical, plumbing, energy, green building plan check |
| Parkwood  | \$258,325   | Replanting and irrigation repairs to all pots, paseos, and planters in Downtown Burbank   |
| Rincon Consultants                                    | \$750,000   | California Environmental Quality Act (CEQA) and environmental review  |
| Rincon Consultants                                    | \$100,000   | Greenhouse gas reduction plan reporting tool and project implementation   |
| Salvation Army  | \$250,000   | Operations of the Burbank Safe Storage and Help Center (SAFE)   |
| Southern California Association of Governments (SCAG) | \$300,000   | Media District Specific Plan  |
| Streetplus  | \$300,000   | Security guard services at the Downtown Burbank Metrolink Station   |
| Streetplus  | \$280,000   | Citywide Homeless Services Liaison Program  |
| TBD   | \$150,000   | Environmental review for development projects - Front Street, Buena Vista, Housing Proposal   |
| TBD   | \$800,000   | Consultant services for long-range planning, transportation planning, and environmental assessment  |
| TBD   | \$750,000   | On-call consulting services for the preparation of environmental impact reports and associated studies  |
| TBD   | \$500,000   | On-call consulting services for CEQA review and environmental determinations  |
| TBD   | \$500,000   | On-call consulting services for CEQA review and environmental determinations  |
| TBD   | \$500,000   | On-call planning services for environmental assessment and studies  |
| TBD   | \$300,000   | Environmental review for development project  |
| TBD   | \$265,000   | Burbank Bus fixed-route transit operations system   |
| TBD   | \$250,000   | On-call consulting services for building, architectural, structural, and accessibility plan check   |
| TBD   | \$250,000   | On-call consulting services for mechanical, electrical, plumbing, energy, green building plan check   |
| TBD   | \$250,000   | On-call planning services to assist with current planning projects and plan review submittals and permits                                       |
| TBD   | \$250,000   | On-call planning services to manage long-range planning and/or large development projects   |
| TBD   | \$350,000   | On-call planning support services to assist with design review, planning counter, and discretionary permit reviews                              |
| TBD   | \$500,000   | On-call transportation planning, traffic, and civil engineering services  |
| TBD   | \$150,000   | Capital improvements and upgrades to Palm Avenue (AMC)  |
| TBD   | \$150,000   | Capital improvements and upgrades to Palm Avenue (Kabuki)   |

# AGREEMENTS AND CONTRACTS LIST



|     |           |   |
|-----|-----------|---|
| TBD | \$300,000 | On-call consulting services for general plan and housing element compliance, goals, and policy implementation   |
| TBD | \$250,000 | On-call services for grant application and administration services  |
| TBD | \$150,000 | On-call transportation planning project management, grant application submittal, monitoring, reporting, and review of private development projects                              |
| TBD | \$150,000 | On-call transportation planning services, review traffic impact studies, transit facilities planning and design, and travel demand modeling                                     |
| TBD | \$350,000 | Parking management at the Downtown Burbank Metrolink Station  |
| TBD | \$250,000 | On-call consulting services for building plan check, inspection, and public counter services  |
| TBD | \$100,000 | District banners  |
| TBD | \$100,000 | District banners  |
| TBD | \$250,000 | On-call consultant services for design review and conditions compliance   |
| TBD | \$100,000 | On-call consulting services for code enforcement services   |
| TBD | \$250,000 | Transportation element Environmental Impact Report (EIR) and Development Impact Fees (DIF) monitoring   |
| TBD | \$100,000 | Bus maintenance   |
| TBD | \$250,000 | Transportation projects project management and consultant services  |
| TBD | \$750,000 | Chandler bikeway extension Plans, Specifications, and Estimates (PS&E), 80 percent reimbursed by grant funds  |
| TBD | \$500,000 | Olive/Verdugo/Sparks intersection - updated design concept PS&E (reimbursed by Measure R Highway Funds)   |
| TBD | \$750,000 | Equestrian trail design, engineering, and construction plan preparation   |
| TBD | \$750,000 | Consultant for street design and engineering services to implement street and sidewalk improvements per city-specific plans in compliance with the City's complete streets plan |
| TBD | \$200,000 | Housing element update housing plan program implementation  |
| TBD | \$200,000 | Current and long-range planning   |
| TBD | \$200,000 | Development and out-reach for a seismic retrofit ordinance  |
| TBD | \$200,000 | Integration and maintenance of SolarApp+ or similar software to existing permitting software  |
| TBD | \$265,000 | Burbank Bus fixed-route transit operations system   |
| TBD | \$500,000 | Parking Management - Downtown Burbank   |
| TBD | \$600,000 | Vision Zero implementation - analysis and design  |
| TBD | \$400,000 | Vision Zero Implementation  |
| TBD | \$200,000 | Parking permit program software and hardware  |
| TBD | \$336,540 | Purchase of hard barricades to ensure safe and cost-effective street closure for events and other programs as needed  |

# AGREEMENTS AND CONTRACTS LIST



|                         |             |  |
|-------------------------|-------------|--|
| TBD                     | \$400,000   | Safe parking operator for vehicle dwellers   |
| TBD                     | \$100,000   | Consultant Services to include Intensive case management and/or drug rehabilitation counseling   |
| TBD                     | \$150,000   | Consultant services for inspections, environmental assessments, and as-needed services for the tenant improvements of the former AmeriCold building 10 W. Magnolia   |
| TBD                     | \$750,000   | Comprehensive Operational Analysis for BurbankBus  |
| TBD                     | \$100,000   | To provide the Real Estate Division with appraisal services on an as-needed basis  |
| TBD                     | \$150,000   | Consultant services to assist with managing business license and tax processes   |
| TBD                     | \$250,000   | Vehicle purchase for BurbankBus  |
| TBD                     | \$1,400,000 | Consultant services to aid in the preparation of the Burbank Rancho Specific Plan and companion General Plan Amendments, to proposed changes to underlying zoning and general plan land use designations for all properties within the proposed Rancho planning area |
| Toole Design Group, LLC | \$750,000   | On-call transportation planning, parking management, engineering services  |
| Toole Design Group, LLC | \$500,000   | On-call transportation planning, parking management, engineering services  |
| Toole Design Group, LLC | \$1,500,000 | On-call transportation planning, parking management, engineering services  |
| TRB + Associates        | \$250,000   | Consultant services for building, architectural, structural, accessibility, mechanical, electrical, plumbing, energy, green building plan check  |
| Willdan Engineering     | \$250,000   | On-call transportation planning, parking management, engineering services  |
| Willdan Engineering     | \$750,000   | On-call transportation planning, parking management, engineering services  |
| Willdan Engineering     | \$1,000,000 | On-call transportation planning, parking management, engineering services  |
| Willdan Engineering     | \$500,000   | Consultant services for building, architectural, structural, accessibility, mechanical, electrical, plumbing, energy, green building plan check  |

**TOTAL** \$44,842,365

## **FINANCIAL SERVICES**

|                                     |           |                                 |
|-------------------------------------|-----------|---------------------------------|
| Lance, Soll & Lunghard, LLP         | \$220,000 | External audit services         |
| Hinderliter, De Llamas & Associates | \$100,000 | Sales Tax management and audits |

**TOTAL** \$320,000

## **FIRE DEPARTMENT**

|                          |           |  |
|--------------------------|-----------|--|
| Mariposa Tree Management | \$250,000 | Provide annual brush clearance on all City property and removal of dead trees as needed  |
| Wittman Enterprises      | \$350,000 | Billing service for Emergency Medical Services (EMS) paramedic services and transport and fire prevention bureau                       |
| TBD                      | \$150,000 | Provide an Emergency Medical Services Nurse Specialist to facilitate system quality improvement and continuing education for personnel |

**TOTAL** \$750,000

# AGREEMENTS AND CONTRACTS LIST



## INFORMATION TECHNOLOGY

|  |           |   |
|--|-----------|---|
| 3Di  | \$430,000 | Consulting services for the Mobile Application Platform (Our Burbank)   |
| AST  | \$650,000 | Managed Services for Oracle Enterprise Resource Planning System (ERP), Human Resources Management System (HRMS), and Hyperion |
| AST  | \$300,000 | Support services for enhancements to Oracle and Hyperion modules  |
| AST  | \$300,000 | Online Time Entry Implementation  |
| Athena Partners                                    | \$40,000  | Transportation and Mobility consulting  |
| Axient   | \$350,000 | Website Development Services  |
| Axon   | \$100,000 | Axon Investigate Software Implementation  |
| Dell   | \$650,000 | Microsoft Enterprise Agreement  |
| Enterprise Systems Solutions Corp: dba LA Networks | \$400,000 | Conference Room Technology Upgrades   |
| Faster Asset Solutions                             | \$200,000 | Upgrade and database migration to the Cloud   |
| Forward Progress Staffing                          | \$500,000 | Temporary Staffing Services   |
| Granicus   | \$200,000 | Agenda Management Solution  |
| Kinect   | \$500,000 | Temporary Staffing Services   |
| Konica Minolta Business Solutions                  | \$150,000 | Ongoing Enterprise Content Management (ECM) support/implementation/development  |
| LA Networks  | \$108,000 | Network Audit   |
| Marketplace City                                   | \$24,000  | Solution consulting   |
| OpenGov  | \$150,000 | Contract development, management, and solicitation solution   |
| P Murphy   | \$200,000 | Service desk temporary staffing   |
| TBD  | \$150,000 | Electronic Learning Management Systems (ELMS) Civic Efficiency Solution study   |
| TBD  | \$250,000 | Police Department video surveillance system   |
| TBD  | \$300,000 | Contract Lifecycle Management   |
| TBD  | \$250,000 | Enterprise Integration Enhancements   |
| TBD  | \$175,000 | Public Records Act Efficiency Solution  |
| TBD  | \$550,000 | Electronic onboarding/offboarding   |
| TBD  | \$100,000 | Enterprise Asset Management study   |
| TBD  | \$150,000 | Development Consulting  |
| TBD  | \$150,000 | Geographic Information System (GIS) consulting  |
| TBD  | \$150,000 | Asset Management study  |
| TBD  | \$600,000 | Temporary Staffing Services   |
| TBD  | \$250,000 | Identity and Access Management (IAM) solution implementation  |
| TBD  | \$500,000 | Managed Database Administration Services  |
| TBD  | \$150,000 | Technology Strategy Consulting Services   |
| TBD  | \$150,000 | Automated Information Technology (IT) problem resolution services   |
| TBD  | \$125,000 | Automated Infrastructure Services   |
| TBD  | \$140,000 | Record document scanning services   |
| TBD  | \$165,000 | Work and Assessment Management (WAM)  |
| TBD  | \$160,000 | Robotic Process Automation  |

# AGREEMENTS AND CONTRACTS LIST



|                        |           |   |
|------------------------|-----------|---|
| TBD                    | \$300,000 | Contract Tracking Solution  |
| TBD                    | \$250,000 | Buena Vista audio-visual upgrade project  |
| TBD                    | \$100,000 | Managed Printing Services   |
| TBD                    | \$300,000 | Personnel Action Form (PAF) Automation Implementation Services  |
| TBD                    | \$100,000 | Automated citation writers for the Police Department (PD)   |
| TBD                    | \$100,000 | Consulting services for a data center relocation  |
| TBD                    | \$175,000 | POC Traffic Management Services   |
| TBD                    | \$750,000 | Hyperion Upgrade  |
| Triden Group           | \$30,000  | Cyber Incident Response Plan Consulting   |
| Triden Group, LLC      | \$150,000 | Cyber Security Support Services   |
| UX Design Consulting   | \$500,000 | Website Development Services  |
| Valiantys America Inc. | \$100,000 | Agile IT Service Management Support Services  |
| Vector USA             | \$24,000  | WiFi Consulting   |
| Whitebox               | \$300,000 | Data conversion of police department records to new Computer Aided Dispatch (CAD) Records Management System (RMS) replacement |
| Woolpert               | \$50,000  | Oracle Work and Assessment Management (WAM) support   |

**TOTAL** \$12,946,000

## LIBRARY SERVICES

|                |           |                                |
|----------------|-----------|--------------------------------|
| Baker & Taylor | \$350,000 | Library print and AV materials |
| OverDrive      | \$200,000 | Library electronic materials   |
| SirsiDynix     | \$100,000 | Private Contractual Services   |

**TOTAL** \$650,000

## 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 SCPPA projects administered by BWP   |
| A-Tech                                | \$100,000 | Environmental consulting services for sanitary sewer overflows   |
| Atkinson, Andelson, Loya, Ruud & Romo | \$160,000 | Fair Labor Standards Act (FLSA) review of classifications  |
| Axis Workplace                        | \$300,000 | Personnel investigations   |
| Bardavon                              | \$135,000 | Worker's Compensation physical therapy   |
| Best IRS                              | \$100,000 | Temporary staffing   |
| Best, Best, & Kreiger LLP             | \$300,000 | Tax/benefits attorney employee referral  |
| Bright Horizons                       | \$257,000 | Employee Referral Program services support for Primary Childcare, Academics, Elder Care, and Household |
| Burke, Williams, & Sorensen, LLP      | \$350,000 | Investigations   |
| Care Fast Urgent Care                 | \$130,000 | Pre/post Employment physical, drug screen, audiograms, respirator clearance                            |
| Concentra                             | \$100,000 | Respiratory and hazardous material exposure exams, counseling, medicals, Drug Testing (DOT)            |

# AGREEMENTS AND CONTRACTS LIST



|  |                    |   |
|--|--------------------|---|
| Delta Dental                                     | \$1,650,000        | Group dental coverage per Memorandum of Understandings (MOUs)                               |
| Empathia Pacific, Inc.                           | \$110,000          | Employee assistance program per MOUs  |
| Express Scripts                                  | \$575,000          | Pharmacy program  |
| Glendale Adventist Medical Center                | \$130,000          | To provide medical evaluations and related medical services                                 |
| Glendale Adventist Occupational Medicine Center  | \$130,000          | Respiratory and hazardous material exposure exams, counseling, medicals, DOT Drug Testing   |
| Grail Biotech                                    | \$100,000          | Cancer screening testing and analysis for the Burbank Fire Fighter Wellness Program         |
| Hanna, Brophy, MacLean, McAleer & Jensen, L.L.P. | \$300,000          | Internal Dispute Resolution (IDR) Legal   |
| Kaiser on the Job                                | \$100,000          | Respiratory and hazardous material exposure exams, counseling, medicals, DOT Drug Testing   |
| Liebert Cassidy Whitmore                         | \$150,000          | Labor relations training workshops, legal services, and consortium consultation             |
| Liebert Cassidy Whitmore                         | \$150,000          | Labor attorney  |
| Lien On Me                                       | \$380,000          | Bill review   |
| McIntyre-St.Clair                                | \$135,000          | Leadership management, training, and executive management coaching and Citywide training    |
| New Era  | \$100,000          | Respiratory and hazardous material exposure exams, counseling, medicals, Drug Testing (DOT) |
| NYL Disability                                   | \$750,000          | Group short-term and long-term disability coverage per MOUs                                 |
| NYL Group Life and AD&D                          | \$110,000          | Group Life and Accidental Death and Dismemberment (AD&D) coverage per MOUs                  |
| OAH  | \$125,000          | Office of Administrative Hearings   |
| Postmaster                                       | \$279,000          | United States postage (metered mail)  |
| PRG  | \$100,000          | Temporary staffing  |
| Providence Medical Institute                     | \$100,000          | Safety personnel mandatory medicals   |
| Rehab West                                       | \$150,000          | Utilization Review and Nurse Case Management  |
| Reilly Workplace Investigations                  | \$250,000          | Investigations  |
| Renne Public Law Group                           | \$300,000          | Personnel investigations  |
| Schneider & Associates                           | \$100,000          | Adjusting services following a sanitary sewer overflow                                      |
| TBD  | \$200,000          | Americans with Disabilities Act (ADA) Consultant  |
| TBD  | \$200,000          | Color printing services   |
| TBD  | \$110,000          | Legal services  |
| TBD  | \$100,000          | Respiratory and hazardous material exposure exams,  |
| Ventiv Technology Inc.                           | \$160,000          | Annual license fee and hosting of Workers' Compensation software                            |
| VSP  | \$400,000          | Group vision coverage per MOU   |
| Work Boot Warehouse                              | \$115,000          | City employee safety shoes  |
| <b>TOTAL</b>                                     | <b>\$9,791,000</b> |   |

# AGREEMENTS AND CONTRACTS LIST



## PARKS AND RECREATION

|  |                     |   |
|--|---------------------|---|
| AECOM Technical Services, Inc.         | \$150,000           | On-call consultant services   |
| Breakthrough Sports                    | \$325,000           | Youth contract classes and camps  |
| Burbank Unified School District        | \$650,000           | Joint Use Agreement with Burbank Unified School District (BUSD)                 |
| Catholic Charities of Los Angeles Inc. | \$130,000           | Temporary Worker Center   |
| Clifford Design Group                  | \$125,000           | Project Management Services   |
| Davey Resource Group                   | \$900,000           | Urban Forest Master Plan  |
| Davey Resource Group                   | \$150,000           | Service Agreement   |
| David Evans and Associates, Inc.       | \$150,000           | On-call consultant services   |
| Dudek                                  | \$200,000           | On-call Environmental Assessment Services                                       |
| Jones & Madhavan                       | \$1,500,000         | McCambridge pool design   |
| Lehrer Architects LA                   | \$500,000           | Architectural and design services and community outreach for the Starlight Bowl |
| Mariposa Tree Management Inc,          | \$2,500,000         | Tree Trimming Services  |
| MIG                                    | \$150,000           | On-call consultant services   |
| Musco Lighting                         | \$662,000           | Lighting  |
| National Construction Rentals          | \$150,000           | Temporary power poles, fencing, etc. services for Department events             |
| NUVIS                                  | \$150,000           | On-call consultant services   |
| Pacific Skate School                   | \$125,000           | Youth contract classes and camps  |
| Parker Anderson Learning Center        | \$125,000           | Youth contract classes and camps  |
| Professional Turf Specialties, Inc.    | \$150,000           | Infield maintenance for ballfields  |
| RecWest                                | \$1,100,000         | Brace Canyon Park Playground Replacement  |
| RecWest                                | \$2,000,000         | McCambridge Park Playground Replacement   |
| RecWest                                | \$500,000           | Maple Street Park Playground Replacement  |
| RecWest                                | \$550,000           | Shade Structures at Valley and Olive Park Ballfields                            |
| RJM Design Group                       | \$300,000           | Park Masterplan   |
| RJM Design Group                       | \$300,000           | On-call consultant services   |
| RJM Design Group                       | \$2,000,000         | Architectural and design services for the George Izay Park Master Plan          |
| RPW Services                           | \$300,000           | Tree Treatment  |
| Russell D. Mitchell Associates         | \$150,000           | Irrigation design services  |
| Susan F. Gray and Company              | \$150,000           | Art Consultant  |
| TBD                                    | \$1,840,000         | DeBell Irrigation Replacement   |
| TBD                                    | \$1,500,000         | George Izay Park Irrigation Replacement   |
| TBD                                    | \$1,750,000         | McCambridge Park Irrigation Replacement   |
| TBD                                    | \$650,000           | Santa Anita Park Playground Replacement   |
| TBD                                    | \$500,000           | Playground Equipment Maintenance  |
| TBD                                    | \$250,000           | Environmental Health Services   |
| TBD                                    | \$150,000           | On-call Veterinarian Services   |
| TBD                                    | \$160,000           | Animal shelter flooring   |
| TBD                                    | \$460,000           | Johnny Carson Park Shade Structure  |
| TBD                                    | \$200,000           | Trails Maintenance Assessment   |
| Valley Maintenance Corp.               | \$200,000           | Custodial services  |
| Victor Medical                         | \$150,000           | Medical Supplies for Animal Shelter   |
| <b>TOTAL</b>                           | <b>\$23,952,000</b> |   |

# AGREEMENTS AND CONTRACTS LIST



## POLICE DEPARTMENT

|  |             |  |
|--|-------------|--|
| City of Glendale                                 | \$550,000   | Joint Air Support Unit   |
| Duncan Solutions/Professional Account Management | \$350,000   | Parking Citation Management Processing/Collection Services                       |
| LAZ Parking California, LLC                      | \$1,100,000 | Parking Enforcement Services Provider  |
| Los Angeles County - Department of Mental Health | \$300,000   | Mental health evaluation services  |
| Providence St. Joseph                            | \$200,000   | Medical examinations for arrestees   |
| TBD  | \$150,000   | Automated license plate reader system maintenance, equipment, and data analytics |

**TOTAL** \$2,650,000

## PUBLIC WORKS

|   |             |   |
|---|-------------|---|
| Aquatics Design Group                   | \$200,000   | Hazardous materials Citywide annual reinspections   |
| Aquatics Design Group                   | \$200,000   | Annual hazardous materials abatement/monitoring   |
| Architecture Plus (Greg Powell)         | \$100,000   | Architectural design and consulting services PD Jail Door Control                                       |
| Architecture Plus (Greg Powell)         | \$300,000   | As-needed architectural and design services   |
| ARUP                                    | \$2,000,000 | Request for Quote (RFQ)/Request for Proposal (RFP) for Library Civic Center project consulting services |
| A-Tech                                  | \$100,000   | Hazardous materials and environmental monitoring for roof restorations - multiple sites                 |
| A-Tech                                  | \$100,000   | Annual hazardous materials and environmental monitoring for exhaust system replacement                  |
| A-Tech                                  | \$200,000   | Annual hazardous materials and environmental monitoring   |
| A-Tech                                  | \$300,000   | Annual hazardous materials abatement/monitoring   |
| Barghausen, Inc.                        | \$100,000   | Facility underground tank systems engineering and consulting monitoring system replacement              |
| Barghausen, Inc.                        | \$100,000   | Facility and underground tank systems engineering and consulting for Fire Stations 12 and 16            |
| Barghausen, Inc.                        | \$200,000   | As-needed fuels systems engineering and consulting  |
| Blue Ridge Services                     | \$200,000   | Landfill waste cell consulting and fill sequencing  |
| Brandow and Johnston                    | \$200,000   | As-needed seismic strengthening consultation and engineering  |
| Brandow and Johnston                    | \$200,000   | Angeleno Parking Structure Tier III design  |
| Bureau Veritas Tech Assessments LLC     | \$350,000   | Consulting for Citywide facility condition assessment   |
| California Consulting Inc.              | \$100,000   | As-needed grant management consulting services  |
| C-Below                                 | \$100,000   | Underground utility investigations and consulting for facilities  |
| Chang Environmental                     | \$260,000   | Groundwater monitoring  |
| Civil & Environmental Consultants, Inc. | \$200,000   | Consulting services for Landfill Permitting and Engineering   |
| Clifford Design Group                   | \$100,000   | Metro Station consulting services   |
| Clifford Design Group                   | \$200,000   | Annual project and construction management services   |
| Clifford Design Group                   | \$300,000   | City Yard Services Building construction management services  |
| Crosstown                               | \$200,000   | As-needed emergency traffic signal improvement and repair services                                      |
| Door&Hardware Consultants Inc           | \$100,000   | As-needed hardware. Door and gate consulting services   |
| Dorado Company                          | \$200,000   | As-needed facility project management and construction management services                              |

# AGREEMENTS AND CONTRACTS LIST



|  |           |   |
|--|-----------|---|
| FCG Consultants                          | \$250,000 | Construction inspection services for street improvement projects                                |
| FCG Consultants                          | \$250,000 | Construction inspection services for street and sidewalk improvement projects                   |
| Flo-Services                             | \$250,000 | Pump station maintenance and repairs  |
| GAE Consulting                           | \$100,000 | As-needed roofing and waterproofing consultant for surveys and assessments                      |
| GAE Consulting                           | \$100,000 | PD waterproofing restoration consulting services  |
| General Technologies and Solutions (GTS) | \$200,000 | Engineering design services   |
| Geo-Advantec Inc                         | \$200,000 | Geotechnical engineering and pavement coring services   |
| Go2Zero                                  | \$150,000 | Senate Bill 1383 (SB) Implementation Consulting   |
| Golder Associates                        | \$550,000 | Engineering and permit services for Landfill  |
| Griffin Structures                       | \$500,000 | Program, project, and construction management   |
| HDR Engineering Inc.                     | \$500,000 | Sewer System Management Plan (SSMP) update  |
| Herman Architects                        | \$200,000 | As-needed architectural consulting services   |
| IPD Inc.                                 | \$100,000 | As-needed parking area consulting   |
| Jensen Hughes                            | \$100,000 | Fire protection consulting, engineering survey, and assessment                                  |
| JMD Landscape Architecture               | \$100,000 | Landscape architecture and recycled water consulting  |
| Kabbara Engineering                      | \$200,000 | Engineering design services   |
| Kevin Smola Mechanical Engineers, Inc    | \$100,000 | As-needed mechanical engineering  |
| KSG Engineering                          | \$300,000 | As needed electrical engineering  |
| LCDG                                     | \$100,000 | Maxam Park restroom architectural and engineering services                                      |
| LCDG                                     | \$100,000 | Architectural services for City Yard Services Building  |
| LCDG                                     | \$200,000 | As-needed architectural consulting services   |
| LCDG                                     | \$600,000 | Architectural services for City Yard Services Building  |
| Leo A Daly                               | \$200,000 | As-needed architectural consulting services   |
| MDR Architects Inc.                      | \$200,000 | As-needed architectural and ADA-related consulting services                                     |
| MDR Architects Inc.                      | \$200,000 | Architectural and consulting services for the City Hall   |
| Minerva or TBD                           | \$120,000 | SB1383 Implementation Software  |
| MNS                                      | \$200,000 | Land surveying services for street and sidewalk improvement                                     |
| National Plant Services                  | \$150,000 | Large sewer line cleaning and video inspection  |
| NCE                                      | \$150,000 | Pavement Management Program Update  |
| Next Venture Inc.                        | \$350,000 | Digital retention service and Ocularis systems provider for Police surveillance system solution |
| P2S Engineering                          | \$100,000 | Consulting for Jail Control Modernization   |
| P2S Engineering                          | \$200,000 | Annual low voltage systems engineering and consulting   |
| P2S Engineering                          | \$200,000 | As-needed fuels systems engineering and consulting  |
| Pacific Lift and Equipment Company Inc.  | \$400,000 | Vehicle lift equipment modernization  |
| PMCS Group, Inc.                         | \$100,000 | As-needed project management and construction management services                               |
| Premier Inspection (Prodigal Invest.)    | \$200,000 | As-needed project management and construction management services                               |
| ReCREATE                                 | \$150,000 | SB1383 Implementation Consulting  |
| Recyclist                                | \$100,000 | SB1383 Implementation Consulting  |
| Rosenberg and Associates                 | \$100,000 | As-needed Energy engineering and consulting   |
| Rosenberg and Associates                 | \$150,000 | As-needed mechanical engineering  |
| Rosenberg and Associates                 | \$200,000 | Mechanical Engineering for Water Reclamation Lab  |
| RTI Consulting, Inc.                     | \$100,000 | Project management and construction management  |

# AGREEMENTS AND CONTRACTS LIST



|                        |           |  |
|------------------------|-----------|--|
| RTI Consulting, Inc.   | \$100,000 | Project management and construction management   |
| RTI Consulting, Inc.   | \$100,000 | Construction management services for PD/Fire HQ roof and structure waterproofing                         |
| RTI Consulting, Inc.   | \$100,000 | Construction management services for Recycle Center Warehouse roof replacement                           |
| RTI Consulting, Inc.   | \$150,000 | Project management and construction management consulting services Roof Restoration - Multiple locations |
| RTI Consulting, Inc.   | \$300,000 | As-needed project management and construction management services  |
| S.A. Associates        | \$150,000 | Construction inspection services for capital improvement projects  |
| Staff Connection, Inc. | \$200,000 | Temp employees for Public Works Field Services (PWFS)  |
| TBD                    | \$100,000 | City Yard Services Building Guaranteed Maximum Price (GMP) development services provider                 |
| TBD                    | \$100,000 | As-needed facility parking design and consulting   |
| TBD                    | \$100,000 | As-needed hardware (Divisions 8,28). Door/gate consulting  |
| TBD                    | \$100,000 | Architectural consulting services  |
| TBD                    | \$100,000 | Architectural consulting services  |
| TBD                    | \$100,000 | Project management services  |
| TBD                    | \$100,000 | Underground utility investigations and consulting for facilities   |
| TBD                    | \$150,000 | Land surveying services for street and sidewalk improvement projects                                     |
| TBD                    | \$150,000 | Engineering design services  |
| TBD                    | \$150,000 | Fuel systems-related hardware and software   |
| TBD                    | \$150,000 | Project Management and Construction Management Services for the Orange Grove Parking Structure project   |
| TBD                    | \$150,000 | As-needed energy engineering   |
| TBD                    | \$150,000 | Physical security engineering and consulting   |
| TBD                    | \$150,000 | Land surveying services for construction projects  |
| TBD                    | \$150,000 | SB1383 and plastics reduction implementation consulting  |
| TBD                    | \$150,000 | Total Maximum Daily Load (TMDL) Studies and Burbank Water Reclamation Plant (BWRP) permit studies        |
| TBD                    | \$150,000 | National Pollutant Discharge Elimination System (NPDES) consultation, litigation, and permit support     |
| TBD                    | \$150,000 | NPDES special study  |
| TBD                    | \$150,000 | Burbank Water Reclamation Plant (BWRP) building/site improvements  |
| TBD                    | \$200,000 | PD/Fire Headquarters Flooring Project  |
| TBD                    | \$200,000 | Construction inspection services for street and sidewalk improvement projects                            |
| TBD                    | \$200,000 | Geotechnical engineering and material testing services   |
| TBD                    | \$200,000 | Geotechnical engineering, material testing, and pavement coring services                                 |
| TBD                    | \$200,000 | As-needed emergency traffic signal improvement and repair services                                       |
| TBD                    | \$200,000 | Inspection services for building projects  |
| TBD                    | \$200,000 | Construction inspection services for capital improvement projects  |

# AGREEMENTS AND CONTRACTS LIST



|                                 |           |   |
|---------------------------------|-----------|---|
| TBD                             | \$200,000 | Solid Waste Collection operational review and rate study  |
| TBD                             | \$200,000 | Consulting services for SB1383 organics compliance  |
| TBD                             | \$200,000 | Construction and demolition assessment, education, and outreach plan                                |
| TBD                             | \$200,000 | Construction support services for traffic signal improvement projects                               |
| TBD                             | \$200,000 | Engineering design and inspection support services for Traffic Capital Improvement Projects         |
| TBD                             | \$200,000 | Engineering design and inspection support services for Traffic Capital Improvement Projects         |
| TBD                             | \$250,000 | Emergency repairs to sewer facilities   |
| TBD                             | \$250,000 | Engineering Consultant Design and Construction Support Services                                     |
| TBD                             | \$300,000 | PD/Fire Headquarters Flooring Project   |
| TBD                             | \$300,000 | PD Jail Control Modernization solution provider   |
| TBD                             | \$300,000 | Construction support services for traffic signal improvement projects                               |
| TBD                             | \$400,000 | Vehicle lift equipment modernization  |
| TBD                             | \$500,000 | Legal services for Library Civic Center Project   |
| TBD                             | \$500,000 | Emergency repairs to sewer facilities   |
| TBD                             | \$500,000 | Engineering Consultant Design and Construction Support Services                                     |
| TBD                             | \$750,000 | Emergency repairs to sewer facilities   |
| TBD                             | \$750,000 | Engineering Consultant Design and Construction Support Services                                     |
| TBD                             | \$200,000 | Landfill project observation and/or inspection  |
| TBD                             | \$200,000 | Program and project management services for facilities  |
| Transtech                       | \$200,000 | Construction management support and inspection services for Capital Improvement Projects            |
| Transtech                       | \$200,000 | Construction and permit inspection services for various improvements within the public right-of-way |
| Tyler & Kelly Architecture Inc. | \$150,000 | Metro station elevator design and construction administration                                       |
| Tyler & Kelly Architecture Inc. | \$200,000 | As-needed architectural and design services   |
| Walker Parking Consultants      | \$200,000 | Design and engineering for Orange Grove parking structure project                                   |
| <b>TOTAL</b>                    |           | <b>\$27,680,000</b>   |

# CITY OF BURBANK



**FY 2024-25**

***CITYWIDE  
FEE SCHEDULE MATRIX***



**ARTICLE I  
MISCELLANEOUS**

**SECTION 3. MATERIALS REPRODUCED BY THE CITY OF BURBANK**

(Added 7/30/85, Resolution 21,368)  
(Last Update 6/13/23, Resolution 23-29,433)

| Description  | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time               | Justification   |
|--|-----------------------|------------------------|-----------|----------|-------------------------|---|
| (A) Public Records   |                       |                        |           |          |                         |   |
| (15) Hard Copy of the Comprehensive Annual Financial Report (CAFR) Hard Copy of the Annual Comprehensive Financial Report (ACFR) | \$22.00               | \$23.00                | \$1.00    | 5%       | Each                    | Change to document name. The rate increase is based on December 2023 CPI of 3.4% rounded to the nearest dollar. |
| (16) Hard Copy of the Annual Budget Book   | \$33.00               | \$34.00                | \$1.00    | 3%       | Each                    | The rate increase is based on December 2023 CPI of 3.4%.  |
| (17) Hard Copy of the Capital Improvements   | \$22.00               | \$23.00                | \$1.00    | 5%       | Each                    |   |
| (18) Traffic Video CD-Fee  | \$57.00               |                        |           |          | Each CD/DVD/Flash Drive | Change in language to add DVD and Flash Drive to Unit specification.  |

**SECTION 4. UTILITY USERS TAX EXEMPTION**

(Last Update 6/13/23, Resolution 23-29,433)

| Description                         | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change  | % Change | Unit/Time                     | Justification  |
|-------------------------------------|-----------------------|------------------------|------------|----------|-------------------------------|--|
| (A) Exemption Eligibility           |                       |                        |            |          |                               |  |
| (1) Maximum Gross Annual Income of: | \$44,150              | \$ 48,550.00           | \$4,400.00 | 10%      | Per Household w/one person    | Income limits are based on FY 2024 Fair Market Rent (FMR) areas. |
| (2) Maximum Gross Annual Income of: | \$50,450              | \$ 55,450.00           | \$5,000.00 | 10%      | Per Household w/two persons   |  |
| (3) Maximum Gross Annual Income of: | \$56,750              | \$ 62,400.00           | \$5,650.00 | 10%      | Per Household w/three persons |  |
| (4) Maximum Gross Annual Income of: | \$63,050              | \$ 69,350.00           | \$6,300.00 | 10%      | Per Household w/four persons  |  |
| (5) Maximum Gross Annual Income of: | \$68,100              | \$ 74,900.00           | \$6,800.00 | 10%      | Per Household w/five persons  |  |
| (6) Maximum Gross Annual Income of: | \$73,150              | \$ 80,450.00           | \$7,300.00 | 10%      | Per Household w/six persons   |  |
| (7) Maximum Gross Annual Income of: | \$78,200              | \$ 86,000.00           | \$7,800.00 | 10%      | Per Household w/seven persons |  |

| Description                         | FY 2023-24 Adopted | FY 2024-25 Proposed | \$ Change  | % Change | Unit/Time                             | Justification                                 |
|-------------------------------------|--------------------|---------------------|------------|----------|---------------------------------------|---|
| (8) Maximum Gross Annual Income of: | \$83,250           | \$ 91,500.00        | \$8,250.00 | 10%      | Per Household w/eight or more persons | Income limits are based on FY 2024 FMR areas. |

Note: A person who regularly requires the use of an essential life-support device shall be exempt regardless of gross annual income.

**SECTION 5. FILM PERMITS AND ASSOCIATED COSTS**  
(Last Update 6/13/23, Resolution 23-29,433)

| Description   | FY 2023-24 Adopted | FY 2024-25 Proposed | \$ Change | % Change | Unit/Time | Justification  |
|---|--------------------|---------------------|-----------|----------|-----------|--|
| (H) <del>Film Permits and Associated Costs</del> Film Permit- | \$709.00           |                     |           |          |           | Change in language.  |
| (L) Library Facility Usage Fee                                |                    |                     |           |          |           |  |
| (1) Central/Buena Vista Library                               | \$1,000.00         | \$ 1,035.00         | \$35.00   | 4%       | Per Day   | Increase based on December 2023 CPI of 3.4% rounded to the nearest dollar. |
| (2) Northwest Library   | \$200.00           | \$ 207.00           | \$7.00    | 4%       | Per Day   |  |

**SECTION 8. FINANCE CHARGE - BILLED RECEIVABLES**  
(Added on 6/22/99, Resolution 25,543)  
(Last Update 5/22/18, Resolution 18-29,025)

| Description               | FY 2023-24 Adopted | FY 2024-25 Proposed | \$ Change | % Change | Unit/Time       | Justification   |
|---------------------------|--------------------|---------------------|-----------|----------|-----------------|---|
| (A) Annual Finance Charge | 12%                | 1.50%               | -\$0.11   | -88%     | Per Annum Month | Change in description to reflect change from annual fee to monthly fee. |

**SECTION 11. HUMAN RESOURCE SERVICES**  
(Added 6/14/05, Resolution 26,994)  
(Last Update 6/13/23, Resolution 23-29,433)

| Description        | FY 2023-24 Adopted  | FY 2024-25 Proposed | \$Change | %Change | Unit/Time Change | Justification  |
|--------------------|---------------------|---------------------|----------|---------|------------------|--|
| (A) Notary Public  | Up to \$15.00       |                     |          |         |                  | The change takes into consideration an adjusted rolling fee from \$21 to \$25 for Livescan (as recommended by the FY 2024-25 fee study) and any potential increases in Department of Justice (DOJ) fees. |
| (B) Fingerprinting | Not to Exceed \$120 | Not to Exceed \$130 | \$10.00  | 8%      | Per Applicant    |  |

**SECTION 14.**

**PARKING FEES**

(Added on 5/14/19, Resolution 19-29,088)

(Moved from Article 2, Section 8 on 5/4/21, Resolution 21-29,233)

(Last Update 6/13/23, Resolution 23-29,433)

| Description                                     | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$Change | %Change | Unit/Time Change                   | Justification  |
|---|-----------------------|------------------------|----------|---------|------------------------------------|--|
| (A) Residential Parking Permit                  |                       |                        |          |         |                                    |  |
| (1) Resident - New Permit                       | \$15.00               | \$26.00                | \$11.00  | 73%     | Per Year                           | Increase Parking Permit Fees to respond to increased requests for permit parking zones, improve online permit access, and provide more responsive customer service. The City's full cost to provide service per permit is \$77.25. Subsidy of this fee would be reduced from 80 to 67 percent. |
| (2) Resident - Replacement Permit               | \$30.00               | \$52.00                | \$22.00  | 73%     | Each                               | Increase Parking Permit Fees to provide additional services including enforcement. The fee is set at double the annual permit fee.   |
| (3) Visitor Annual Permit - Residential         | \$15.00               | \$26.00                | \$11.00  | 73%     | Each                               | Increase Parking Permit Fees to respond to increased requests for permit parking zones, improve online permit access, and provide more responsive customer service. The City's full cost to provide service per permit is \$77.25. Subsidy of this fee would be reduced from 80 to 67 percent. |
| (5) Non-Resident/Commercial - New Permit        | \$31.00               | \$39.00                | \$8.00   | 26%     | Each Per Year                      | Increase Parking Permit Fees to respond to increased requests for permit parking zones, improve online permit access, and provide more responsive customer service. The City's full cost to provide service per permit is \$77.25. Subsidy of this fee would be reduced from 60 to 50 percent. |
| (Public agencies are exempt)                    |                       |                        |          |         |                                    |  |
| (B) Public Parking Permit                       |                       |                        |          |         |                                    |  |
| (1) Monthly Parking Permit                      | \$52.00               | \$67.00                | \$15.00  | 29%     | Each Per Month                     | Increase parking permit fees to 70 percent of the market rate for unreserved monthly parking permits in Downtown Burbank. Increased revenue will be directed to fund the maintenance of the City's parking lots and structures.  |
| (C) Large Non-Commercial Vehicle Parking Permit |                       |                        |          |         |                                    |  |
| (1) <del>72-hour Permit</del> 24-hour Permit    | \$6.00                | \$6.00                 |          |         | Per Day (maximum 96 days per year) | Standardize LNCV 24-hour daily permit charge with the existing daily public parking permit charge to streamline permit administration. The change in 24-hour limit will help discourage any on-street RV storage.  |

| Description                                  | FY 2023-24<br>Adopted                             | FY 2024-25<br>Proposed                            | \$Change  | %Change | Unit/Time Change | Justification  |
|--|---|---|---|---------|------------------|--|
| (2) Annual Permit (Maximum 96 days per year) | \$164.00  |   |   |         |                  | Removing section in order to streamline permit administration and to discourage any long term parking and/or RV storage. |
| (D) Valet Operator                           |   |   |   |         |                  |  |
| (1) New Application                          | \$324.00  | \$335.00  | \$11.00   | 3%      | Each             |  |
| (2) Renewal Application                      | \$239.00  | \$247.00  | \$8.00  | 3%      | Each Per Year    |  |
| (3) Temporary Application (less than 7 days) | \$324.00  | \$335.00  | \$11.00   | 3%      | Each             |  |
| (4) Valet Operator Appeal                    | \$626.00  | \$648.00  | \$22.00   | 4%      | Each             |  |
| (E) Parking Restrictions                     |   |   |   |         |                  |  |
| (1) Curb Painting Installation Fee           | \$252.00/First 25 Feet;<br>\$2.30/Foot Thereafter | \$261.00/First 25 Feet;<br>\$3.30/Foot Thereafter | \$9.00 First 25 Feet;<br>\$1.00/Foot Thereafter | 3%      | Every 2 Years    |  |
| (2) Curb Painting Maintenance Fee            | \$152.00/First 25 Feet;<br>\$2.30/Foot Thereafter | \$157.00/First 25 Feet;<br>\$3.30/Foot Thereafter | \$5.00/First 25 Feet;<br>\$1.00/Foot Thereafter | 3%      | Each Per Year    | Increase based on December CPI of 3.4%.  |
| (3) Sign Installation Fee                    | \$367.00  | \$380.00  | \$13.00   | 4%      | Each             |  |
| (4) Sign and Post Installation Fee           | \$389.00  | \$403.00  | \$14.00   | 4%      | Each             |  |
| (5) Sign and Post Maintenance Fee            | \$206.00  | \$213.00  | \$7.00  | 3%      | Each             |  |



| Description                               | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed         | \$Change | % Change | Unit/Time  | Justification  |
|---|-----------------------|--------------------------------|----------|----------|--|--|
| (I) Private Hauler Contractor License Fee | \$97.17               | \$105.00                       | \$7.83   | 8%       | Per Each Vehicle<br>Used in the<br>Business/Annual | Fee charged to haulers for application processing. Increased to cover staff resources. Fee is not part of Prop 218 requirements. |
| (J) AB 939 Hauler Fees                    | NEW                   | 16% of hauler's gross revenues |          |          | Quarterly  | Previously in Burbank Municipal Code (BMC), now memorialized in Fee Schedule. Fee is not part of Prop 218 requirements.          |
| (K) AB 939 Late Fees                      | NEW                   | \$20.00                        |          |          | Per Business Day                                   |  |
| (O) Bin Handling Return Fee               | NEW                   | \$15.31                        |          |          | Per occurrence                                     | Fee for bin handling truck to return to property for special services. Fee is not part of Prop 218 requirements.                 |

#### SECTION 4. SEWER CHARGES

(Added 11/8/83, Resolution 20,791)

(Last Update 6/6/23, Resolution 23-29,429)

| Description                 | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$Change | % Change | Unit/Time | Justification  |
|-----------------------------|-----------------------|------------------------|----------|----------|-----------|--|
| (C) Sewer Capacity Analysis | \$1,000.00            | \$1,250.00             | \$250.00 | 25%      | Each      | Fee is not part of Prop 218 requirements. The increase will cover the cost of running a computer model, conducting an analysis, preparing, reviewing, and approving a summary for the sewer capacity analysis, and is based on 16 hours of staff time. |

#### SECTION 5. MISCELLANEOUS SEWER CHARGES

(Added 11/8/83, Resolution 20,791)

(Last Update 6/13/23, Resolution 23-29,433)

| Description                                | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$Change | % Change | Unit/Time  | Justification                           |
|--|-----------------------|------------------------|----------|----------|------------|---|
| (A) Draining Swimming Pool (Single Family) | \$184.00              | \$189.50               | \$5.50   | 3%       | Occurrence | Increase based on December CPI of 3.4%. |

| Description  | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$Change | % Change | Unit/Time                            | Justification                           |
|--|-----------------------|------------------------|----------|----------|--------------------------------------|---|
| (B) Draining Swimming Pool (Multi-Family/Commercial) | \$184.00              | \$189.50               | \$5.50   | 3%       | Occurrence                           | Increase based on December CPI of 3.4%. |
| (D) Water Barricade Dewatering                       | \$47.00               | \$48.40                | \$1.40   | 3%       | Per Barricade 7<br>Barricade Minimum |   |

**SECTION 6. FEES FOR INTERSTATE TRUCK TERMINALS AND ACCESS ROUTES**

(Added 1/29/85, Resolution 21,171)

(Last Update 6/13/23, Resolution 23-29,433)

| Description         | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$Change | % Change | Unit/Time                               | Justification                           |
|---------------------|-----------------------|------------------------|----------|----------|---|---|
| (A) Application Fee | \$295.00              | \$304.00               | \$9.00   | 3%       | Each Terminal<br>and/or Access<br>Route | Increase based on December CPI of 3.4%. |
| (C) Annual Fee      | \$113.00              | 116.5                  | \$3.50   | 3%       | Each Terminal<br>and/or Access<br>Route |   |

**SECTION 7. MISCELLANEOUS STREET FEES**

(Added 3/31/87, Resolution 21,954)

(Last Update 6/13/23, Resolution 23-29,433)

| Description   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$Change | % Change | Unit/Time                | Justification                           |
|---|-----------------------|------------------------|----------|----------|--------------------------|---|
| (A) Streets and Public Service Easements Vacation (Single Family)           | \$4,077.00            | \$4,203.00             | \$126.00 | 3%       | Application/<br>Petition | Increase based on December CPI of 3.4%. |
| (B) Streets and Public Service Easements Vacation (Multi-Family/Commercial) | \$12,056.00           | \$12,430.00            | \$374.00 | 3%       | Application/<br>Petition |   |

| Description  | FY 2023-24 |    | FY 2024-25 |          | % Change | Unit/Time  | Justification                           |
|--|------------|----|------------|----------|----------|--|---|
|  | Adopted    |    | Proposed   | \$Change |          |  |   |
| (C) Street Name Change Request*  | \$4,946.00 |    | 5099       | \$153.00 | 3%       | Application/<br>Petition   | Increase based on December CPI of 3.4%. |
| (D) Encroachments  |            |    |            |          |          |  |   |
| (1) Encroachment Application per CBC Ch 32-3201; Initial (subject to renewal) for permanent building structures. | \$1,605.00 | ** | \$1,655.00 | \$50.00  | 3%       | Application, routing, plan check review, approval. One time fee; plus encroachment area (SF)x(.01)x(Day)                                     |   |
| (2) Encroachment Application per CBC Ch 32-3201; Renewal for permanent building structures.                      | \$746.00   | ** | \$769.00   | \$23.00  | 3%       | Application, routing, and plan check review approval; plus encroachment area (SF)x(.01)x(Day) (D)(12) applies to ongoing usage for one year. |   |
| (3) Other Encroachment - Object/Structural; Initial in the public right-of-way (100 sq. ft. or less)             | \$596.00   | ** | \$614.00   | \$18.00  | 3%       | Application, routing, and plan check review approval.  |   |
| (4) Other Encroachment Renewal (100 Sq. ft. or less)   | \$287.00   | ** | \$296.00   | \$9.00   | 3%       | Year   |   |
| (5) Encroachments in Residential (R-1) Zones   | \$570.00   | ** | \$587.50   | \$17.50  | 3%       | Encroachment Agreement and Recording Fee (One-time Fee)  |   |
| (6) Temporary Encroachment   | \$321.00   | ** | \$331.00   | \$10.00  | 3%       | Minimum \$250 or (SF)x(.01)xDay; whichever is more   |   |

| Description |  | FY 2023-24<br>Adopted |    | FY 2024-25<br>Proposed | \$Change | % Change | Unit/Time  | Justification  |
|-------------|--|-----------------------|----|------------------------|----------|----------|--|--|
| (7)         | Outside Restaurant Seating Encroachment; Initial   | \$713.00              | ** | \$735.00               | \$22.00  | 3%       | First Year   | Increase based on December CPI of 3.4%.                                    |
| (8)         | Outside Restaurant Seating Encroachment; Renewal   | \$665.00              | ** | \$685.50               | \$20.50  | 3%       | Year; Plus annual administrative fee; (D)(12) applies to long-term usage |  |
| (9)         | Temporary "Open House" Signs in Public Right-of-Way Permit   | \$27.00               | ** | \$28.00                | \$1.00   | 4%       | Per Permit/ Annually (FY)  | Increase based on December 2023 CPI of 3.4% rounded to the nearest dollar. |
| (10)        | Groundwater Monitoring Wells in the Public Right-of-Way; Initial   | \$3,040.00            | ** | \$3,134.00             | \$94.00  | 3%       | Application, routing, plan check review, approval. Plus \$246 per well   | Increase based on December CPI of 3.4%.                                    |
| (11)        | Groundwater Monitoring Wells in the Public Right-of-Way; Renewal   | \$1,158.00            | ** | \$1,194.00             | \$36.00  | 3%       | Per Monitoring Well; Annually (D)(12) applies to long-term usage         |  |
| (12)        | Encroachment Renewal - annual billing and insurance verification processing for encroachments listed under (D)(2), (D)(8), and (D)(11)   | \$613.00              | ** | \$632.00               | \$19.00  | 3%       | Annual billing processing, insurance verification                        |  |
| (13)        | Covenant Agreement (Encroachment into Public Right-of-Way)   | \$3,491.00            | ** | \$3,599.00             | \$108.00 | 3%       | Application, routing, plan check review, approval                        |  |
| (14)        | Covenant agreement for planned development<br>Encroachments may require an excavation or street use permit for installation,<br>Fees charged to any telecommunication company that provides certification to the | \$3,491.00            | ** | \$3,599.00             | \$108.00 | 3%       | Per application  |  |

\*\* Recording fees are to be paid by permittees for permits/agreements.

| Description  | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$Change | % Change | Unit/Time   | Justification                           |
|--|-----------------------|------------------------|----------|----------|---|---|
| (E) Accessory Dwelling Unit (ADU) Plan Check Reviews   | \$250.00              | \$258.00               | \$8.00   | 3%       |   | Increase based on December CPI of 3.4%. |
| (F) Excavation/Construction Permit, Street Use Permit, and Haul Route                          |                       |                        |          |          |   |   |
| (1) Excavation/Construction or Street Use Permit Single Family Dwelling (SFD)***               |                       |                        |          |          |   |   |
| (a) Approval of Permit (non-refundable)  | \$71.00               | \$73.00                | \$2.00   | 3%       | Permit; Plus<br>Deposit Per BMC<br>Title 7-1-206(b), if<br>applicable |   |
| (2) Excavation/Construction or Street Use Permit Multi-Family/Commercial (MF/Comm)***          |                       |                        |          |          |   |   |
| (a) Approval of Permit (non-refundable)  | \$136.00              | \$140.00               | \$4.00   | 3%       | Permit; Plus<br>Deposit Per BMC<br>Title 7-1-206(b), if<br>applicable |   |
| (b) Cancellation of Permit   | \$136.00              | \$140.00               | \$4.00   | 3%       | Permit; Plus<br>Deposit Per BMC<br>Title 7-1-206(b), if<br>applicable |   |
| (3) Excavation/Construction Permit With Plans; Multi-Family, Water/Electric/Gas/Phone/Cable*** | \$136.00              | \$140.00               | \$4.00   | 3%       | Permit; Plus<br>Deposit Per BMC<br>Title 7-1-206(b), if<br>applicable |   |
| (4) Haul Route Permit (Single Family)***   | \$238.00              | \$245.00               | \$7.00   | 3%       | Permit; Plus<br>Deposit Per BMC<br>Title 7-1-206(b), if<br>applicable |   |
| (5) Haul Route Permit (Multi-Family/Commercial)***   | \$477.00              | \$492.00               | \$15.00  | 3%       | Permit; Plus<br>Deposit Per BMC<br>Title 7-1-206(b), if<br>applicable |   |
| (6) Pools/Spas Permit (Single Family)***   | \$291.00              | \$300.00               | \$9.00   | 3%       | Permit; Plus<br>Deposit Per BMC<br>Title 7-1-206(b)                   |   |
| (8) Demolition Permit (Single Family)***   | \$291.00              | \$300.00               | \$9.00   | 3%       | Permit; Plus<br>Deposit Per BMC<br>Title 7-1-206(b)                   |   |

| Description   |  | FY 2023-24<br>Adopted  | FY 2024-25<br>Proposed  | \$Change         | % Change | Unit/Time   | Justification  |
|---|--|--|---|------------------|----------|---|--|
| (9)   | Demolition Permit (Multi-Family/Commercial)***   | \$582.00   | \$600.00  | \$18.00          | 3%       | Permit; Plus<br>Deposit Per BMC<br>Title 7-1-206(b)                           | Increase based on December CPI of 3.4%.                                    |
| (10)  | Tenant Improvement (Multi-Family/Commercial)***  | \$382.00   | \$394.00  | \$12.00          | 3%       | Permit; Plus<br>Deposit Per BMC<br>Title 7-1-206(b), if<br>applicable         |  |
| *** Permits will incur inspection fee per Schedule of Charges as approved by the Public Works Director. |  |  |   |                  |          |   |  |
| (G)   | Excavation/Construction Permit, Street Use Permit, and Haul Route Plan Check Approval (Routing Required) or any general plan check in the public right of way. | \$336.00 or<br>\$174.00 per<br>hour,<br>whichever is<br>more | \$346.00 Per<br>Plan Check Set<br>or \$179.00 per<br>sheet,<br>whichever is<br>more |                  | 3%       | \$346.00 Per Plan<br>Check Set or<br>\$179.00 per sheet,<br>whichever is more |  |
| (H)   | Commencing Excavation/Construction/Street Use Without a Permit or advance notification to Public Works Inspector   |  |   |                  |          |   |  |
| (1)   | Single Family Residence  | \$228.00   | \$235.00  | \$7.00           | 3%       |   |  |
| (2)   | Other Fines  | \$539.00   | \$556.00  | \$17.00          | 3%       |   |  |
| (3)   | Multi-Family Residence/Commercial Property/Utilities   | \$1,090.00   | \$1,124.00  | \$34.00          | 3%       |   |  |
| (J)   | Fee to Clean Catch Basins  | \$52.00  | \$54.00   | \$2.00           | 4%       | 1 Catch Basin   | Increase based on December 2023 CPI of 3.4% rounded to the nearest dollar. |
| (K)   | Change of Address Fee  | \$73.00<br>\$38.00   | \$75.00<br>\$39.00  | \$2.00<br>\$1.00 | 3%<br>3% | First Address/Unit<br>Each Additional<br>Address/Unit                         | Increase based on December CPI of 3.4%.                                    |
| (L)   | Engineering Consulting Fees  |  | Consulting fee will be<br>actual project cost plus<br>10% for administration        |                  |          |   |  |

| Description  | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$Change | % Change | Unit/Time                | Justification                           |
|--|-----------------------|------------------------|----------|----------|--------------------------|---|
| (M) Horizontal Street Light Banner                   | \$54.00               | \$56.00                | \$2.00   | 4%       | Per Banner               | Increase based on December CPI of 3.4%. |
| (N) Vertical Street Light Banner                     | \$38.00               | \$39.00                | \$1.00   | 3%       | Per Banner               |   |
| (R) Dedication of Easement - Multi-Family/Commercial | \$1,946.00            | \$2,006.00             | \$60.00  | 3%       | Application/<br>Petition |   |
| (S) Dedication of Easement - Residential             | \$403.00              | \$415.50               | \$12.50  | 3%       | Application/<br>Petition |   |

**SECTION 8. OVERLOAD PERMITS**

(Last Update 6/13/23, Resolution 23-29,433)

| Description                  | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$Change | % Change | Unit/Time              | Justification  |
|------------------------------|-----------------------|------------------------|----------|----------|------------------------|--|
| (A) Permit Fees              |                       |                        |          |          |                        |  |
| (1) Single Trip Issuance     | \$16.00               | \$16.50                | \$0.50   | 3%       | Each Trip/Day          | Increase based on December CPI of 3.4%.                                    |
| (Additional Day)             | \$2.30                | \$2.40                 | \$0.10   | 4%       | (30 days<br>Max./Year) | Increase based on December 2023 CPI of 3.4% rounded to the nearest dollar. |
| (2) Annual Issuance          | \$90.00               | \$93.00                | \$3.00   | 3%       | Per Year               | Increase based on December CPI of 3.4%.                                    |
| (B) Escorts and Inspections  |                       |                        |          |          |                        |  |
| (1) Escorted Move            | \$144.00              | \$148.50               | \$4.50   | 3%       | Each Trip/Day          |  |
| (2) Escorted Move Inspection | \$361.00              | \$372.00               | \$11.00  | 3%       | As Needed *            |  |

\* Inspection fee charged for one move between the hours of 11:00 pm and 5:00

**SECTION 9. PLACEMENT AND RENTAL OF STREET SAFETY DEVICES**

(Last Update 6/13/23, Resolution 23-29,433)

| Description  | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$Change | % Change | Unit/Time    | Justification                           |
|--|-----------------------|------------------------|----------|----------|--------------|---|
| (A) Initial Cost Including Delivery, Maintenance, and Pick-Up                                      |                       |                        |          |          |              |   |
| (1) Day Time Delivery  | \$512.00              | \$528.00               | \$16.00  | 3%       | Per Incident | Increase based on December CPI of 3.4%. |
| (2) Night Time Delivery  | \$512.00              | \$528.00               | \$16.00  | 3%       | Per Incident |   |
| (B) Rental Rates for Delivered Devices *   |                       |                        |          |          |              |   |
| (1) Lighted Barricades   | \$32.00               | \$33.00                | \$1.00   | 3%       | Each Per Day |   |
| (2) Barricades   | \$32.00               | \$33.00                | \$1.00   | 3%       | Each Per Day |   |
| (3) Delineator   | \$32.00               | \$33.00                | \$1.00   | 3%       | Each Per Day |   |
| (4) Small Traffic Control Sign   | \$32.00               | \$33.00                | \$1.00   | 3%       | Each Per Day |   |
| (5) Large Traffic Control Sign   | \$32.00               | \$33.00                | \$1.00   | 3%       | Each Per Day |   |
| * Additionally, property owner/contractor shall be billed for damaged or destroyed safety devices. |                       |                        |          |          |              |   |
| (C) Placement and Rental of Street Safety Devices  |                       |                        |          |          |              |   |
| (1) K-Rail Rental- 10 ft   | \$37.50               | \$38.50                | \$1.00   | 3%       | Per Month    |   |
| (2) K-Rail Rental- 20 ft   | \$75.00               | \$77.00                | \$2.00   | 3%       | Per Month    |   |
| (3) Mobilization (4 K-rails)   | \$450.00              | \$464.00               | \$14.00  | 3%       | Each         |   |
| (4) Demobilization (4 K-rails)   | \$450.00              | \$464.00               | \$14.00  | 3%       | Each         |   |

**SECTION 10. NEWS RACK REGISTRATION FEES**

(Added 9/5/95, Resolution 24,573)

(Last Update 6/13/23, Resolution 23-29,433)

| Description   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$Change | % Change | Unit/Time   | Justification                              |
|---|-----------------------|------------------------|----------|----------|---|--|
| (A) Initial Registration Fee  | \$155.00              | \$159.00               | \$4.00   | 3%       | Each Individual<br>News Rack  | Increase based on December CPI of<br>3.4%. |
| (B) Annual Registration Renewal Fee   | \$155.00              | \$159.00               | \$4.00   | 3%       | Each Individual<br>News Rack  |  |
| (C) Code Violation or Unsafe<br>Condition which Constitutes the<br>Removal of the News Rack | \$679.00              | \$700.00               | \$21.00  | 3%       | Each Individual<br>News Rack<br>Container, Plus<br>Sidewalk<br>Restoration Fees<br>per Excavation<br>Permit Fee and<br>Deposit (BMC Title<br>7-1-206) if required |  |
| (D) Release of Impounded News Rack Fee  | \$388.00              | \$400.00               | \$12.00  | 3%       | Each Individual<br>News Rack (BMC<br>Title 5-3-1009)  |  |

**SECTION 11. TRAFFIC AID FOR CONSTRUCTION**

(Added 6/22/04, Resolution 26,737)

(Last Update 6/13/23, Resolution 23-29,433)

| Description                          | FY 2023-24<br>Adopted   | FY 2024-25<br>Proposed  | \$Change | % Change | Unit/Time                      | Justification  |
|--------------------------------------|---|---|----------|----------|--------------------------------|--|
| (A) Plan Review<br>(1) Building Plan | \$521.00 or<br>\$174.00 per<br>sheet,<br>whichever is<br>more | a) \$537, or<br>b) TOTAL of<br>\$179/sheet x<br>no. of sheets<br>reviewed,<br>whichever is<br>greater                           |          | 3%       | <del>Determine the total</del> | Increase based on December CPI of 3.4%. The Unit/Time language changed to be clearer and easier to understand. The actual rate for Unit/Time did not change. |
| (2) Traffic Control Plan             | \$255.00 or<br>\$174.00 per<br>sheet,<br>whichever is<br>more | a) \$262, or b)<br>TOTAL of<br>\$179/sheet x<br>no. of sheets<br>reviewed,<br>whichever is<br>greater                           |          | 3%       | a) Per Plan Check              | Increase based on December CPI of 3.4%.<br>Set, or b) \$179 per sheet, whichever is greater  |
| (3) Sign/Striping/Parking Plan       | \$411.00 or<br>\$174.00 per<br>hour,<br>whichever is<br>more  | a) TOTAL of<br>\$423/sheet x<br>no. of sheets,or<br>b) TOTAL of<br>\$179/hr x no. of<br>staff hours,<br>whichever is<br>greater |          | 3%       | a) \$423 per sheet,            | or b) \$179 per hour, whichever is greater   |

| Description |  | FY 2023-24<br>Adopted                             | FY 2024-25<br>Proposed   | \$Change | % Change | Unit/Time  | Justification                           |
|-------------|--|---|--|----------|----------|--|---|
| (4)         | Traffic Signal Plan  | \$667.00 or \$174.00 per hour, whichever is more  | a) TOTAL of \$687/sheet x no. of sheets, or<br>b) TOTAL of \$179/hr x no. of staff hours, whichever is greater |          | 3%       | a) \$687 per sheet, or b) \$179 per hour, whichever is greater     | Increase based on December CPI of 3.4%. |
| (5)         | Wireless Telecommunications Facilities (WTF) Site Plan             | \$216.00 or \$174.00 per sheet, whichever is more | a) \$222, or b) TOTAL of \$179/sheet x no. of sheets reviewed, whichever is greater                            |          | 3%       | a) Per Plan Check Set, or b) \$179 per sheet, whichever is greater |   |
| (B)         | Construction Support Construction and City Property Damage Support |   |  |          |          |  |   |
| (1)         | Traffic Engineering Staff  | \$310.00  | \$320.00   | \$10.00  | 3%       | <del>Per Hour</del> Per Hour (2 hours min.)                        |   |
| (2)         | Traffic Signal Staff   | \$114.00  | \$117.50   | \$3.50   | 3%       | <del>Per Hour</del> Per Hour (2 hours min.)                        |   |
| (3)         | Traffic Sign/Striping Staff  | \$96.00   | \$99.00  | \$3.00   | 3%       | <del>Per Hour</del> Per Hour (2 hours min.)                        |   |
| (4)         | Traffic Management Center Staff                                    | \$91.00   | \$94.00  | \$3.00   | 3%       | <del>Per Hour</del> Per Hour (2 hours min.)                        |   |
| (C)         | Deposits   |   |  |          |          |  |   |
| (1)         | Plan Review  | \$699.00  | \$721.00   | \$22.00  | 3%       | Per Sheet  |   |
| (2)         | Wireless Telecommunications Facilities Site Plan                   | \$466.00  | \$480.50   | \$14.50  | 3%       | Per Light Pole   |   |
| (3)         | Construction Support   | \$1,110.00  | \$1,144.50   | \$34.50  | 3%       | Per Location   |   |

| Description                   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$Change | % Change | Unit/Time                  | Justification                           |
|-------------------------------|-----------------------|------------------------|----------|----------|----------------------------|---|
| (4) Traffic Signal Inspection | \$311.00              | \$321.00               | \$10.00  | 3%       | Per Hour (8 hours minimum) | Increase based on December CPI of 3.4%. |

**SECTION 12. SUBDIVISION FEES**

(Added 6/20/06, Resolution 27,258)

(Last Update 6/13/23, Resolution 23-29,433)

| Description  | FY 2023-24<br>Adopted                             | FY 2024-25<br>Proposed   | \$Change | % Change | Unit/Time  | Justification                           |
|--|---|--|----------|----------|--|---|
| (A) Subdivision Map Deposit per BMC Title 11-1-607   | \$596.00  | \$614.50   | \$18.50  | 3%       | Per Map  | Increase based on December CPI of 3.4%. |
| (B) Subdivision Map Processing Fee and \$50 Refund Processing Fee  | \$177.00  | \$182.50   | \$5.50   | 3%       | Per Map (\$127.00 processing fee plus the \$50 refund processing fee)  |   |
| (C) Subdivision and Engineering Plan Check Fee   | \$336.00 or \$174.00 per sheet, whichever is more | \$346.50 Per Plan Check Set or \$173.50 per sheet, whichever is greater. |          | 3%       | <del>Per Plan Check Set or \$174 per sheet, whichever is greater.</del> \$346.50 Per Plan Check Set or \$173.50 per sheet, whichever is greater. |   |
| (D) Monumentation (Centerline Ties) Deposit or Centerline Tie-off Approved by the Director of Public Works | \$858.00  | \$884.00   | \$26.00  | 3%       | 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                   | \$1,087.00  | \$1,121.00   | \$34.00  | 3%       | For establishing the first surveying point (monumentation) and \$350.00 for each additional point  |   |

**SECTION 13. WIRELESS TELECOMMUNICATION FEES**

(Last Update 6/13/23, Resolution 23-29,433)

| Description                | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$Change | % Change | Unit/Time       | Justification                           |
|----------------------------|-----------------------|------------------------|----------|----------|-----------------|---|
| (A) Application Fee        | \$1,846.00            | \$1,903.50             | \$57.50  | 3%       | Per Location    | Increase based on December CPI of 3.4%. |
| (B) Application Deposit    | \$6,035.00            | \$6,222.00             | \$187.00 | 3%       | Per Location    |   |
| (C) Appeal to City Council | \$4,199.00            | \$4,329.00             | \$130.00 | 3%       | Per Application |   |

**ARTICLE III  
LAND USE AND ZONING**

**SECTION 2. ENVIRONMENTAL ASSESSMENTS**

(Added 10/18/83, Resolution 20,760)  
(Last Update 6/13/23, Resolution 23-29,433)

| Description                                   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time   | Justification  |
|---|-----------------------|------------------------|-----------|----------|-------------|--|
| (A) Environmental Assessments (Initial Study) | \$8,319.00            | \$8,610.17             | \$291.17  | 4%       | Application | Increase based on December 2023 CPI of 3.4% rounded to the nearest dollar. |
| (Deposit) + time/material costs*              |                       |                        |           |          |             |  |

\* Cost shall be the actual cost to the City as determined by the City Planner. In the event a consultant is retained, the cost shall be the total cost of the services of the consultant and ~~15%~~ 20% of said cost to cover City analysis and overhead expenses.

**SECTION 4. MISCELLANEOUS**

(Added 10/18/83, Resolution 20,760)  
(Last Update 6/13/23, Resolution 23-29,433)

| Description   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                               | Justification  |
|---|-----------------------|------------------------|-----------|----------|---|--|
| (B) Park Facility Development Fee                               | \$157.00              | \$ 162.40              | \$5.40    | 3%       | Bedroom as Defined by BMC After 11/1/86 | Increase based on December 2023 CPI of 3.4% rounded to the nearest dollar. |
| (E) Land Development Consultant Engineering Services Review Fee | \$193.00              | \$ 199.76              | \$6.76    | 4%       | Per Hour (1 Hour Minimum)               | Increase based on December 2023 CPI of 3.4% rounded to the nearest dollar. |

\*\* ~~Cost shall be the actual cost to the City as determined by the City Planner. In the event a consultant is retained, cost shall be the total cost of the services of the consultant and 15% of said cost to cover City analysis and overhead expenses.~~ Cost shall be the actual cost to the City as determined by the City Planner. In the event a consultant is retained, the cost shall be the total cost of the services of the consultant and 20% of said cost to cover City analysis and overhead expenses.

Cost shall be the actual cost as determined by the City Planner. If a consultant is retained, cost shall be the total cost of the services of the consultant and 20% of said costs to cover City analysis and overhead expenses.

**ARTICLE IV  
ANIMAL SHELTER FEES**

**SECTION 1. FEES FOR IMPOUNDING**

(Added 11/1/83, Resolution 20,785)  
(Last Update 6/13/23, Resolution 23-29,433)

| Description         | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time       | Justification  |
|---------------------|-----------------------|------------------------|-----------|----------|-----------------|--|
| (G) Vaccination Fee |                       |                        |           |          |                 |  |
| (1) Dogs            |                       |                        |           |          |                 |  |
| (a) 6 in 1          | \$16.00               | \$17.00                | \$1.00    | 6%       | Per Vaccination | The rate increase is due to the rise in costs for vaccines and supplies. |
| (b) Bordetella      | \$16.00               | \$17.00                | \$1.00    | 6%       | Per Vaccination |  |
| (c) Rabies          | \$16.00               | \$17.00                | \$1.00    | 6%       | Per Vaccination |  |
| (d) Flu Bivalent    | \$16.00               | \$17.00                | \$1.00    | 6%       | Per Vaccination |  |

**SECTION 5. ADMINISTRATIVE FEES**

| Description  | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time | Justification   |
|--|-----------------------|------------------------|-----------|----------|-----------|---|
| (A) Hearing Fee for Potentially Dangerous or Vicious Animal* | NEW                   | \$125.00               |           |          | Hour      | The owner of the potentially dangerous or vicious animal would be responsible for paying an Administrative Hearing Fee (\$125 per hour) to determine whether the animal is potentially dangerous or vicious. If the Hearing Officer does not deem the animal as potentially dangerous or vicious then the fee would be refunded to the owner. |

\* If the Hearing Officer does not deem the animal as potentially dangerous or vicious, the fee will be refunded to the owner.

**ARTICLE V  
PUBLIC SAFETY**

**SECTION 1. PARAMEDIC AMBULANCE SERVICES**

(Added 10/18/83, Resolution 20,762)

(Last Update 6/13/23, Resolution 23-29,433)

| Description  | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time         | Justification   |
|--|-----------------------|------------------------|-----------|----------|-------------------|---|
| (A) Paramedic Ambulance Services   | \$2,890.00            | \$3,449.00             | \$559.00  | 19%      | Per Incident      | The Burbank Fire Department (BFD) is proposing fee increases in this section [excluding (G) and (H)] based on recommendations from the Emergency Medical Services (EMS) Fee Study, dated November 2023. The recommended fees allow BFD to align with comparable cities and to increase cost recovery. |
| <p><del>Fees for Advanced Life Support (ALS) and all other fees for Paramedic Ambulance Services shall conform to the current rates allowed by the Los Angeles County Department of Health Services, General Public Ambulance Rates, and shall be automatically adjusted to conform with any changes in those rates.</del></p> |                       |                        |           |          |                   |   |
| (H) Dispatch Fee   | \$62.45               | \$64.57                | \$2.12    | 3.4%     | Per Incident      | Increase based on December 2023 CPI of 3.4%.  |
| (I) EMS Membership Fees  |                       |                        |           |          |                   |   |
| (1) Monthly fee rate per household   | \$5.00                | \$7.00                 | \$2.00    | 40%      | Month             | The Burbank Fire Department (BFD) is proposing fee increases in this section [excluding (G) and (H)] based on recommendations from the Emergency Medical Services (EMS) Fee Study, dated November 2023. The recommended fees allow BFD to align with comparable cities and to increase cost recovery. |
| (2) Annual fee rate per household  | \$60.00               | \$84.00                | \$24.00   | 40%      | One Payment/ Year |   |

**SECTION 2. PUBLIC SAFETY ALARMS**

(Added 11/13/84, Resolution 21,113)  
(Last Update 6/13/23, Resolution 23-29,433)

| Description  | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time | Justification                                 |
|--|-----------------------|------------------------|-----------|----------|-----------|---|
| (B) Response to False Alarm - Fire Department<br>(3) Special service calls, such as flooded conditions, lock-out, lock-in, and rescues | \$450.00              | \$725.00               | \$275.00  | 61%      | Each      | This fee aligns with the First Responder Fee. |

**SECTION 4. MISCELLANEOUS PUBLIC SAFETY CHARGES**

(Added 9/3/85, Resolution 21,399)  
(Last Update 6/13/23, Resolution 23-29,433)

| Description                                     | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time | Justification   |
|---|-----------------------|------------------------|-----------|----------|-----------|---|
| (A) Citizen CPR Class (4 hour minimum)          | \$130.00              | \$135.00               | \$5.00    | 4%       | Per Hour  | This fee adjustment is due to the salary increase reflected in the Burbank Fire Fighters' (BFF) Memorandum of Understanding (MOU) and is rounded to the nearest dollar. |
| (D) Fire Extinguisher Training (4 hour minimum) | \$130.00              | \$135.00               | \$5.00    | 4%       | Per Hour  |   |

**SECTION 5. HAZARDOUS MATERIALS**

(Added 4/28/87, Resolution 21,987)  
(Last Update 6/13/23, Resolution 23-29,433)

| Description   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time | Justification                           |
|---|-----------------------|------------------------|-----------|----------|-----------|---|
| (A) California Environmental Reporting System (CERS) Submittal Assistance (1 hour minimum and then every 15 minutes thereafter) | \$100.00              | \$103.00               | \$3.00    | 3%       | Hour      | Increase based on December CPI of 3.4%. |

| Description   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time     | Justification                           |
|---|-----------------------|------------------------|-----------|----------|---------------|---|
| (C) Administration Fee (to be paid by all businesses, or portions thereof as determined by the Fire Code Official, which are required to provide a business plan for hazardous materials and/or waste). |                       |                        |           |          |               | Increase based on December CPI of 3.4%. |
| (1) Solids  |                       |                        |           |          |               |   |
| (a) 500 - 1,000 lbs.  | \$438.00              | \$452.00               | \$14.00   | 3%       | Year          |   |
| (b) 1,001 - 5,000 lbs.  | \$493.00              | \$508.00               | \$15.00   | 3%       | Year          |   |
| (c) 5,001 - 10,000 lbs.   | \$602.00              | \$621.00               | \$19.00   | 3%       | Year          |   |
| (d) 10,001 -25,000 lbs.   | \$765.00              | \$789.00               | \$24.00   | 3%       | Year          |   |
| (e) 25,001 - 50,000 lbs.  | \$983.00              | \$1,013.00             | \$30.00   | 3%       | Year          |   |
| (f) 50,000 lbs. and over  | \$1,256.00            | \$1,295.00             | \$39.00   | 3%       | Year          |   |
| (2) Liquids   |                       |                        |           |          |               |   |
| (a) 55 - 250 gallons  | \$438.00              | \$452.00               | \$14.00   | 3%       | Year          |   |
| (b) 251 - 500 gallons   | \$493.00              | \$508.00               | \$15.00   | 3%       | Year          |   |
| (c) 501 - 1,000 gallons   | \$602.00              | \$621.00               | \$19.00   | 3%       | Year          |   |
| (d) 1,001 - 5,000 gallons   | \$765.00              | \$789.00               | \$24.00   | 3%       | Year          |   |
| (e) 5,001 - 10,000 gallons  | \$1,038.00            | \$1,070.00             | \$32.00   | 3%       | Year          |   |
| (f) 10,000 gallons and over   | \$1,311.00            | \$1,352.00             | \$41.00   | 3%       | Year          |   |
| (3) Gases   |                       |                        |           |          |               |   |
| (a) 200 - 500 cubic feet  | \$438.00              | \$452.00               | \$14.00   | 3%       | Year          |   |
| (b) 501 - 2,000 cubic feet  | \$493.00              | \$508.00               | \$15.00   | 3%       | Year          |   |
| (c) 2,001 - 5,000 cubic feet  | \$602.00              | \$621.00               | \$19.00   | 3%       | Year          |   |
| (d) 5,001 - 10,000 cubic feet   | \$765.00              | \$789.00               | \$24.00   | 3%       | Year          |   |
| (e) 10,001 - 25,000 cubic feet  | \$1,038.00            | \$1,070.00             | \$32.00   | 3%       | Year          |   |
| (f) 25,000 cubic feet and over  | \$1,311.00            | \$1,352.00             | \$41.00   | 3%       | Year          |   |
| (4) California Accidental Release Prevention (CalARP) Fee   | \$877.00              |                        | \$27.00   | 3%       | Year          |   |
|   |                       | \$904.00               |           |          |               |   |
| (D) Additional Charges, Surcharges and Penalties  |                       |                        |           |          |               |   |
| (3) Review of Phase II Environmental Site Assessment Report   | \$132.00              | \$ 136.00              | \$4.00    | 3%       | Per Submittal |   |

**SECTION 7. UNDERGROUND TANKS/HAZARDOUS SUBSTANCES, HAZARDOUS WASTE**

(Added 12/19/89, Resolution 22,845)  
 (Last Update 6/13/23, Resolution 23-29,433)

| Description  | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time     | Justification                           |
|--|-----------------------|------------------------|-----------|----------|---------------|---|
| (A) Administrative Fees  |                       |                        |           |          |               |   |
| (1) Permit fee per tank  | \$602.00              | \$621.00               | \$19.00   | 3%       | Year          | Increase based on December CPI of 3.4%. |
| (2) Tank removal/closure/installation (includes 1 hour inspection)   | \$780.00              | \$804.00               | \$24.00   | 3%       | Per Tank      |   |
| (3) Inspection of new/removal or abandonment after 1 hour  | \$175.00              | \$180.00               | \$5.00    | 3%       | Hour          |   |
| (4) Plan check review of new and existing underground tank system modifications, alterations, and changes. | \$561.00              | \$578.00               | \$17.00   | 3%       | Per Facility  |   |
|  | \$175.00              | \$180.00               | \$5.00    | 3%       | Resubmittal   |   |
| (5) Review of Phase II Environmental Site Assessment Report  | \$132.00              | \$136.00               | \$4.00    | 3%       | Per Submittal |   |
| (6) Review Corrective Action Work Plan Proposal  | \$450.00              | \$464.00               | \$14.00   | 3%       | Per Submittal |   |
| (7) Transfer Permit to New Owner   | \$175.00              | \$180.00               | \$5.00    | 3%       | Per Permit    |   |

**SECTION 8. FIRE PERMIT AND LIFE SAFETY PLAN CHECK FEES**

(Added 12/18/90, Resolution 23,149)  
 (Last Update 6/13/23, Resolution 23-29,433)

| Description  | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time          | Justification                           |
|--|-----------------------|------------------------|-----------|----------|--------------------|---|
| (A) <b>Fire Permit Fees</b>                        |                       |                        |           |          |                    |   |
| Aerosol Products                                   | \$378.00              | \$390.00               | \$12.00   | 3%       | Year               | Increase based on December CPI of 3.4%. |
| Aircraft Refueling Vehicles                        | \$378.00              | \$390.00               | \$12.00   | 3%       | Year               |   |
| Aircraft Repair Hangar                             | \$378.00              | \$390.00               | \$12.00   | 3%       | Year               |   |
| Approved Production Facility - 999 sq. ft. or less | \$254.00              | \$262.00               | \$8.00    | 3%       | Per Stage/Per Year |   |

| Description  | FY 2023-24 | FY 2024-25 | \$ Change | % Change | Unit/Time          | Justification   |
|--|------------|------------|-----------|----------|--------------------|---|
|  | Adopted    | Proposed   |           |          |                    |   |
| Approved Production Facility - 1,000-9,999 sq. ft.     | \$291.00   | \$300.00   | \$9.00    | 3%       | Per Stage/Per Year | Increase based on December<br>Per Stage/Per Year CPI of 3.4%. |
| Approved Production Facility - 10,000 sq. ft. or more  | \$437.00   | \$451.00   | \$14.00   | 3%       | Per Stage/Per Year |   |
| Candles and Open Flames - Assembly Areas               | \$132.00   | \$136.00   | \$4.00    | 3%       | Year/Event         |   |
| Candles and Open Flames - Production Facilities        | \$246.00   | \$254.00   | \$8.00    | 3%       | Year/Event         |   |
| Carnivals and Fairs                                    | \$338.00   | \$348.00   | \$10.00   | 3%       | Event              |   |
| Cellulose Nitrate Storage                              | \$378.00   | \$390.00   | \$12.00   | 3%       | Year               |   |
| Combustible Fiber Storage                              | \$232.00   | \$239.00   | \$7.00    | 3%       | Year               |   |
| Compressed Gases and Storage                           | \$378.00   | \$390.00   | \$12.00   | 3%       | Year/Event         |   |
| Commercial Rubbish – Handling Operation                | \$378.00   | \$390.00   | \$12.00   | 3%       | Year               |   |
| Cryogenics   | \$378.00   | \$390.00   | \$12.00   | 3%       | Year/Event         |   |
| Dry Cleaning Plants                                    | \$378.00   | \$390.00   | \$12.00   | 3%       | Year               |   |
| Dust-Producing Operations                              | \$378.00   | \$390.00   | \$12.00   | 3%       | Year               |   |
| Explosives or Blasting Agents                          | \$378.00   | \$390.00   | \$12.00   | 3%       | Year               |   |
| Fireworks  | \$1,060.00 | \$1,093.00 | \$33.00   | 3%       | Each               |   |
| Flammable or Combustible Liquids and Tanks             | \$378.00   | \$390.00   | \$12.00   | 3%       | Year               |   |
| Hazardous Materials                                    | \$378.00   | \$390.00   | \$12.00   | 3%       | Year               |   |
| High-Piled Combustible Storage                         | \$378.00   | \$390.00   | \$12.00   | 3%       | Year               |   |
| Helicopter Operations                                  | \$389.00   | \$401.00   | \$12.00   | 3%       | Each               |   |
| Hot Works Operations                                   | \$187.00   | \$193.00   | \$6.00    | 3%       | Year/Event         |   |
| Liquefied Petroleum Gases                              | \$378.00   | \$390.00   | \$12.00   | 3%       | Year/Event         |   |
| Liquid-or-Gas-Fueled Vehicles or Equipment in Assembly | \$241.00   | \$249.00   | \$8.00    | 3%       | Event              |   |
| Lithium Batteries Storage                              | \$378.00   | \$390.00   | \$12.00   | 3%       | Per Unit/Per Year  |   |
| Lumber Yards   | \$378.00   | \$390.00   | \$12.00   | 3%       | Year               |   |
| Magnesium Working                                      | \$378.00   | \$390.00   | \$12.00   | 3%       | Year               |   |
| Mall Covered - (as Place of Assembly)                  | \$764.00   | \$788.00   | \$24.00   | 3%       | Year               |   |
| Motor Vehicle Fuel Dispensing Station                  | \$378.00   | \$390.00   | \$12.00   | 3%       | Year               |   |
| Open Burning   | \$173.00   | \$179.00   | \$6.00    | 3%       | Event              |   |
| Organic Coatings                                       | \$378.00   | \$390.00   | \$12.00   | 3%       | Year               |   |
| Ovens, Industrial Baking or Drying                     | \$378.00   | \$390.00   | \$12.00   | 3%       | Year               |   |
| Permanent Production Location - 999 sq. ft. or less    | \$200.00   | \$206.00   | \$6.00    | 3%       | Per Stage/Per Year |   |
| Permanent Production Location - 1,000 sq. ft. or more  | \$237.00   | \$244.00   | \$7.00    | 3%       | Per Stage/Per Year |   |
| Places of Assembly Occupant Load 50-300                | \$148.00   | \$153.00   | \$5.00    | 3%       | Year/Event         |   |
| Places of Assembly Occupant Load 301-1,000             | \$308.00   | \$318.00   | \$10.00   | 3%       | Year/Event         |   |
| Places of Assembly Occupant Load 1,001- 5,000          | \$468.00   | \$483.00   | \$15.00   | 3%       | Year/Event         |   |
| Places of Assembly Occupant load over 5,000            | \$577.00   | \$595.00   | \$18.00   | 3%       | Year/Event         |   |
| Pyrotechnical Special Effects Material                 | \$416.00   | \$429.00   | \$13.00   | 3%       | Each               |   |
| Refrigeration Equipment                                | \$378.00   | \$390.00   | \$12.00   | 3%       | Year               |   |

| Description  | FY 2023-24 | FY 2024-25 | \$ Change | % Change | Unit/Time | Justification                           |
|--|------------|------------|-----------|----------|-----------|---|
|  | Adopted    | Proposed   |           |          |           |   |
| Repair Garage  | \$378.00   | \$390.00   | \$12.00   | 3%       | Year      | Increase based on December CPI of 3.4%. |
| Spraying and Dipping                                     | \$378.00   | \$390.00   | \$12.00   | 3%       | Year      |   |
| Temporary Membrane Structures, Tents, and Canopies       | \$230.00   | \$237.00   | \$7.00    | 3%       | Event     |   |
| Temporary Production Location Permit Enforcement         | \$250.00   | \$258.00   | \$8.00    | 3%       | Each      |   |
| Tire Storage   | \$378.00   | \$390.00   | \$12.00   | 3%       | Year      |   |
| Wood Products Storage                                    | \$378.00   | \$390.00   | \$12.00   | 3%       | Year      |   |
| Other (any permit required by the Fire Code Official not | \$250.00   | \$258.00   | \$8.00    | 3%       | Hour      |   |
| Five Year Sprinkler Test                                 | \$230.00   | \$237.00   | \$7.00    | 3%       | Each      |   |
| Any permit requiring additional inspection time          | \$115.00   | \$119.00   | \$4.00    | 3%       | Hour      |   |

(B) Periodic Inspection Fees

Fire/Life Safety Inspection (Health and Safety Code Section 13146.2(a)) (minimum half an hour and then every 15 minutes thereafter) \$120.00 \$124.00 \$4.00 3% Hour

High-Rise Inspection (Health and Safety Code Section 13217) (minimum half an hour and then every 15 minutes thereafter.) \$120.00 \$124.00 \$4.00 3% Hour

Code Violation Inspection (BMC 9-1-9-105.2.8) (minimum half an hour and then every 15 minutes thereafter) \$120.00 \$124.00 \$4.00 3% Hour

Investigation for work, operation, or action without permit (BMC 9-1-9-105.3.1.1) (minimum half an hour and then every 15 minutes thereafter) \$120.00 \$124.00 \$4.00 3% Hour

(C) Plan Check/Field Inspection Fees

**TOTAL FEE = BASE AMOUNT + NUMBER OF UNITS + INSPECTION FEE**

*Note: Base amount includes one re-submittal. Each additional re-submittal is \$91.00.*

|                        |          |          |          |         |    |
|------------------------|----------|----------|----------|---------|----|
| Fire                   | \$250.00 | \$278.00 | \$287.00 | \$9.00  | 3% |
| Plus: Per Alarm Device |          | \$4.00   |          |         |    |
| 1-25                   |          | \$162.00 | \$167.00 | \$5.00  | 3% |
| 26-50                  |          | \$243.00 | \$250.00 | \$7.00  | 3% |
| 51-75                  |          | \$350.00 | \$361.00 | \$11.00 | 3% |
| 76-100                 |          | \$458.00 | \$472.00 | \$14.00 | 3% |

| Description  | FY 2023-24 |            | FY 2024-25 |          | % Change | Unit/Time | Justification   |
|--|------------|------------|------------|----------|----------|-----------|---|
|  | Adopted    | Proposed   | \$ Change  | % Change |          |           |   |
| Life Safety System for High Rise and Mid-Rise Buildings                                  | \$286.00   | \$385.00   | \$397.00   | \$12.00  | 3%       |           | Increase based on December CPI of 3.4%.                               |
|  | 101-150    | \$565.00   | \$583.00   | \$18.00  | 3%       |           |   |
|  | 151-200    | \$672.00   | \$693.00   | \$21.00  | 3%       |           |   |
|  | 201-300    | \$780.00   | \$805.00   | \$25.00  | 3%       |           |   |
|  | 301-400    | \$887.00   | \$915.00   | \$28.00  | 3%       |           |   |
|  | 401-600*   | \$994.00   | \$1,025.00 | \$31.00  | 3%       |           |   |
| Fire Sprinkler or Combined   | \$365.00   | \$385.00   | \$397.00   | \$12.00  | 3%       |           |   |
|  | 1-150      | \$671.00   | \$692.00   | \$21.00  | 3%       |           |   |
|  | 151-300    | \$886.00   | \$913.00   | \$27.00  | 3%       |           |   |
|  | 301-400    | \$993.00   | \$1,024.00 | \$31.00  | 3%       |           |   |
|  | 401-500    | \$1,101.00 | \$1,135.00 | \$34.00  | 3%       |           |   |
|  | 501-700    | \$1,489.00 | \$1,535.00 | \$46.00  | 3%       |           |   |
|  | 701-800    | \$1,680.00 | \$1,732.00 | \$52.00  | 3%       |           |   |
|  | 801-900    | \$1,872.00 | \$1,930.00 | \$58.00  | 3%       |           |   |
|  | 901-1000*  | \$2,753.00 | \$2,838.00 | \$85.00  | 3%       |           |   |
| R-3 Single Family Home Fire Sprinkler System (Plan Check and Two Inspections)            |            | \$354.00   | \$365.00   | \$11.00  | 3%       |           |   |
| Fire Extinguishing System (other than sprinkler system - plan check and two inspections) |            | \$468.00   | \$483.00   | \$15.00  | 3%       |           |   |
| Plus per outlet or nozzle each   |            | \$14.00    |            |          |          |           |   |
| Private Yard Hydrant Installation (Plan Check and Inspection)                            |            | \$531.00   | \$547.00   | \$16.00  | 3%       |           |   |
| Dry Standpipes per Riser (Plan Check and Two Inspections)                                |            | \$764.00   | \$788.00   | \$24.00  | 3%       |           |   |
| Plus per Outlet  |            | \$53.00    | \$55.00    | \$2.00   | 4%       |           | Increase based on December CPI of 3.4% rounded to the nearest dollar. |
| Wet Standpipes per riser (Plan Check and Two Inspections)                                |            | \$764.00   | \$788.00   | \$24.00  | 3%       |           | Increase based on December CPI of 3.4%.                               |
| Plus per Outlet  |            | \$53.00    | \$55.00    | \$2.00   | 4%       |           | Increase based on December CPI of 3.4% rounded to the nearest dollar. |

| Description   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time | Justification                           |
|---|-----------------------|------------------------|-----------|----------|-----------|---|
| Architectural Plan Check Per Review   | \$322.00              | \$332.00               | \$10.00   | 3%       |           | Increase based on December CPI of 3.4%. |
| Aboveground Storage Tanks (installation)  | \$667.00              | \$688.00               | \$21.00   | 3%       |           |   |
| Any Plan Check not covered above (Plan Check and Two Inspections)                         | \$448.00              | \$462.00               | \$14.00   | 3%       |           |   |
| Before/After Hours Field Inspection (Per hour. 2 or 4 hour minimum. Prepayment required.) | \$116.00              | \$120.00               | \$4.00    | 3%       |           |   |

\*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 9. MISCELLANEOUS POLICE SERVICES**

(Added 6/9/92, Resolution 23,624)

(Last Update 5/14/19, Resolution 19-29,088)

| Description   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time | Justification  |
|---|-----------------------|------------------------|-----------|----------|-----------|--|
| (H) Administrative Fee for Restitution Payment Plan | NEW                   | \$65                   |           |          |           | Restitution payments are part of Public Safety. This fee covers administrative costs associated with managing the repayment process, including personnel wages, system maintenance, and customer support services. |
| (I) Special Event Permit Review Fee                 | NEW                   | \$140                  |           |          | Each      | This fee covers administrative costs associated with reviewing the special event permit request, coordinating the patrol needed at the event, managing the traffic control plan, and customer support services.    |

**SECTION 10. PARKING VIOLATIONS**

(Added 10/27/98, Resolution 25,404)

(Last Update 1/25/22, Resolution 22-29,294)

| Section No.                       | Code  | Description  | Delinquent Amount *1 | Delinquent Amount *2 | Lien Amount *3     | Proposed Delinquent Amount *1 | Proposed Delinquent Amount *2 | Proposed Lien Amount *3 | Justification   |
|-----------------------------------|---|--|----------------------|----------------------|--------------------|-------------------------------|-------------------------------|-------------------------|---|
| 22500(h)                          | CVC   | Double parked                                      | \$50.00              | \$96.00              | \$99.00            | \$56                          | \$102                         | \$105                   | Increase fees to match those of neighboring cities to ensure fairness and consistency in enforcement standards.   |
| <del>22502(e)</del><br>22502 (e)1 | CVC   | Left side of one way roadway                       | \$38.00              | \$76.00              | \$79.00            |                               |                               |                         | Section number change.  |
| 22507.8(a)                        | CVC   | Disabled parking                                   | \$352.00             | \$393.00             | \$396.00           | \$404                         | \$445                         | \$448                   | Increase fees to match those of neighboring cities to ensure fairness and consistency in enforcement standards.   |
| 22507.8(b)                        | CVC   | Disabled parking/blocked space                     | \$334.00             | \$343.00             | \$346.00           | \$386                         | \$395                         | \$398                   |   |
| 22507.8(c)1                       | CVC   | Straddling line of handicapped                     | \$334.00             | \$343.00             | \$346.00           | \$386                         | \$395                         | \$398                   |   |
| 6-1-1003<br>(J)(1)                | BMC   | Permit parking on residential streets              | \$52.00              | \$104.00             | \$107.00           | \$60                          | \$112                         | \$115                   | Removal of section.   |
| <del>6-1-1004<br/>(O)4</del>      | <del>BMC</del>                              | <del>Preferential parking/residential street</del> | <del>\$52.00</del>   | <del>\$86.00</del>   | <del>\$89.00</del> |                               |                               |                         |   |
| 6-1-1010<br>(A)                   | BMC   | Vehicle storage on streets (72 hours)              | \$63.00              | \$96.00              | \$99.00            | \$64                          | \$97                          | \$100                   | Increase fees to match those of neighboring cities to ensure fairness and consistency in enforcement standards.   |
| 6-1-1028<br>(B)                   | BMC   | Overnight parking 3 a.m. - 5 a.m.                  | \$55.00              | \$76.00              | \$79.00            | \$59                          | \$80                          | \$83                    |   |
| 6-1-1030<br>(A)                   | BMC   | Temporary no parking                               | \$54.00              | \$96.00              | \$99.00            | \$55                          | \$97                          | \$100                   | Increase fees to match those of neighboring cities to ensure fairness and consistency in enforcement standards.   |
| 6-1-1030<br>(B)                   | BMC   | Street cleaning                                    | \$50.00              | \$96.00              | \$99.00            | \$51                          | \$97                          | \$100                   |   |
| 6-1-1101<br>(A)                   | BMC   | Red zone parking                                   | \$58.00              | \$106.00             | \$109.00           | \$66                          | \$154                         | \$157                   | These fees cover administrative processing costs for reviewing and reversing citations, including staff time, system maintenance, and customer support. |
| (D)                               | Permit Citation Reversal Administrative Fee |  |                      | NEW                  | \$ 15.00           |                               |                               | Each                    |   |

**SECTION 11. EMERGENCY SERVICES RESTITUTION RATES**

(Added 6/22/99, Resolution 25,543)

(Last Update 6/13/23, Resolution 23-29,433)

| Description  | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time | Justification  |
|--|-----------------------|------------------------|-----------|----------|-----------|--|
| <b>FIRE APPARATUS FIRE APPARATUS*</b>  |                       |                        |           |          |           |  |
| Engine   | \$141.96              | \$173.47               | \$31.51   | 22%      | Hour      | These fees align with the current rates from the California Governor's Office of Emergency Services (CalOES). A note was added below that these fees may be automatically adjusted to align with CalOES. |
| Truck  | \$141.96              | \$173.47               | \$31.51   | 22%      | Hour      |  |
| Paramedic Ambulance  | \$141.96              | \$173.47               | \$31.51   | 22%      | Hour      |  |
| Hazardous Materials Van  | \$194.00              | \$309.00               | \$115.00  | 59%      | Hour      |  |
| Water Tender   | \$121.17              | \$148.07               | \$26.90   | 22%      | Hour      |  |
| Utility Pick-up  | \$127.00              | \$166.00               | \$39.00   | 31%      | Day       |  |
| Shop Repair Truck  | \$127.00              | \$166.00               | \$39.00   | 31%      | Day       |  |
| Battalion Chief Vehicle  | \$197.00              | \$279.00               | \$82.00   | 42%      | Day       |  |
| Staff Sedans   | \$120.00              | \$226.00               | \$106.00  | 88%      | Day       |  |
| <b><del>STANDBY RENTAL FEES FOR FIRE APPARATUS</del> STANDBY RENTAL FEES FOR FIRE APPARATUS*</b> |                       |                        |           |          |           |  |
| Engine   | \$1,419.60            | \$1,734.70             | \$315.10  | 22%      | Day       |  |
| Truck  | \$1,419.60            | \$1,734.70             | \$315.10  | 22%      | Day       |  |
| Paramedic Ambulance  | \$1,419.60            | \$1,734.70             | \$315.10  | 22%      | Day       |  |
| Utility and Staff Vehicles   | \$1,270.00            | \$1,660.00             | \$390.00  | 31%      | Day       |  |

\* These fees shall automatically adjust to the current rates of the California Governor's Office of Emergency Services.

Clarification was added about the automatic adjustment of these rates.

**SECTION 12. OFF DUTY SAFETY SERVICES RATE**

(Added 6/17/03, Resolution 26,506)

(Last Update 6/13/23, Resolution 23-29,433)

| Description   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time | Justification   |
|---|-----------------------|------------------------|-----------|----------|-----------|---|
| (B) Fire Personnel (Prepayment of 4-hour minimum is required)** | \$130.00              | \$ 135.00              | \$5.00    | 4%       | Hour      | This fee adjustment is due to the salary increase reflected in the Burbank Fire Fighters' (BFF) Memorandum of Understanding (MOU) and is rounded to the nearest dollar. |

**ARTICLE VI  
LIBRARY CHARGES**

**SECTION 1. DAMAGED AND LOST ITEMS**

(Added to Section 2 on 6/27/95, Resolution 24,510)  
(Last update on 5/4/21, Resolution 21-29,233)

| Description  | FY 2023-24<br>Adopted  | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time | Justification  |
|--|--|------------------------|-----------|----------|-----------|--|
| (A) Lost, non-returned, or damaged and not capable of repair   |  |                        |           |          |           |  |
| (1) <del>Adult items</del> -Circulating Item                   | Item replacement cost<br>which includes a<br>\$10.00 processing fee              |                        |           |          |           | As the Library circulates more non-book items (hotspots, laptops, baskets, etc.), language is simplified so there is only one fee for cataloged items and one for non-cataloged items. The processing is more labor-intensive for cataloged items. |
| (2) <del>Juvenile items</del>                                  | <del>Item replacement cost<br/>which includes a<br/>\$10.00 processing fee</del> |                        |           |          |           |  |
| (3) <del>(2 Paperback books</del> -Non-Cataloged Item/Magazine | Item replacement cost<br>which includes a \$5.00<br>processing fee.              |                        |           |          |           |  |
| (4) <del>Periodicals</del>                                     | <del>Item replacement cost<br/>which includes a \$5.00<br/>processing fee.</del> |                        |           |          |           |  |
| (5) <del>Circulation Baskets</del>                             | \$30.00  |                        |           |          | Item      |  |

Note: ~~If lost item is returned within six months of due date, replacement cost will be refunded.~~ If a lost item is returned undamaged within six months of the due date, replacement cost will be refunded.

**SECTION 3. MISCELLANEOUS**

(Last Update 6/13/23, Resolution 23-29,433)

| Description                               | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change        | % Change | Unit/Time                   | Justification   |
|---|-----------------------|------------------------|------------------|----------|-----------------------------|---|
| (A) Meeting Room Rental - Central Library |                       |                        |                  |          |                             |   |
| (1) Resident                              | \$75.00<br>\$15.00    | \$78.00<br>\$15.50     | \$3.00<br>\$0.50 | 4%<br>3% | 1-4 Hours<br>Each Addl. Hr. | Increase based on December CPI of 3.4% rounded to the nearest dollar. |

| Description   | FY 2023-24 |  | FY 2024-25 |           |          | Unit/Time       | Justification   |
|---|------------|--|------------|-----------|----------|-----------------|---|
|   | Adopted    |  | Proposed   | \$ Change | % Change |                 |   |
| (2) Non-Resident                                      | \$150.00   |  | \$155.00   | \$5.00    | 3%       | 1-4 Hours       | Increase based on December CPI of 3.4% rounded to the nearest dollar. |
|   | \$30.00    |  | \$31.00    | \$1.00    | 3%       | Each Addl. Hr.  |   |
| (3) Non-Profit - Resident                             | \$40.00    |  | \$41.00    | \$1.00    | 3%       | 1-4 Hours       |   |
| (4) Non-Profit - Non-Resident                         | \$75.00    |  | \$78.00    | \$3.00    | 4%       | 1-4 Hours       |   |
|   | \$15.00    |  | \$15.50    | \$0.50    | 3%       | Each Addl. Hr.  |   |
| (B) Meeting Room Rental - Buena Vista Library         |            |  |            |           |          |                 |   |
| (1) Resident  | \$200.00   |  | \$207.00   | \$7.00    | 4%       | 1-3 Hours       |   |
|   | \$35.00    |  | \$36.00    | \$1.00    | 3%       | Each Addl. Hr.  |   |
| (2) Non-Resident                                      | \$300.00   |  | \$311.00   | \$11.00   | 4%       | 1-3 Hours       |   |
|   | \$65.00    |  | \$67.00    | \$2.00    | 3%       | Each Addl. Hr.  |   |
| (3) Use of Kitchen Facilities                         | \$100.00   |  | \$104.00   | \$4.00    | 4%       | 1-3 Hours       |   |
|   | \$35.00    |  | \$36.00    | \$1.00    | 3%       | Each Addl. Hr.  |   |
| (5) Non-Profit - Resident                             | \$40.00    |  | \$41.00    | \$1.00    | 3%       | 1-3 Hours       |   |
|   |            |  |            |           |          | Without Kitchen |   |
|   | \$65.00    |  | \$67.00    | \$2.00    | 3%       | 1-3 Hours With  |   |
|   |            |  |            |           |          | Kitchen         |   |
|   | \$15.00    |  | \$15.50    | \$0.50    | 3%       | Each Addl. Hr.  |   |
|   |            |  |            |           |          | With Kitchen    |   |
| (6) Non-Profit - Non-Resident                         | \$75.00    |  | \$78.00    | \$3.00    | 4%       | 1-3 Hours       |   |
|   |            |  |            |           |          | Without Kitchen |   |
|   | \$15.00    |  | \$15.50    | \$0.50    | 3%       | Each Addl. Hr.  |   |
|   |            |  |            |           |          | Without Kitchen |   |
|   | \$150.00   |  | \$155.00   | \$5.00    | 3%       | 1-3 Hours With  |   |
|   |            |  |            |           |          | Kitchen         |   |
|   | \$30.00    |  | \$31.00    | \$1.00    | 3%       | Each Addl. Hr.  |   |
|   |            |  |            |           |          | With Kitchen    |   |
| (C) Non-Refundable Processing Fee - All Meeting Rooms | \$30.00    |  | \$31.00    | \$1.00    | 3%       | Per Application |   |

**ARTICLE VII  
SCHEDULE OF BUSINESS TAXES**

**SECTION 1. ADMINISTRATIVE CHARGES AND PENALTIES**

(Added 11/15/83, Resolution 20,802)  
(Last Update 6/13/23, Resolution 23-29,433)

| Description                             | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time       | Justification  |
|---|-----------------------|------------------------|-----------|----------|-----------------|--|
| (A) Business Tax Registration Fee       | \$47.00               | \$48.30                | \$1.30    | 3%       | Application     | Increase based on December CPI of 3.4%.  |
| (B) Change in Business Tax Registration | \$47.00               | \$48.30                | \$1.30    | 3%       | Change          |  |
| (C) Change                              |                       |                        |           |          |                 |  |
| (1) Change in Business Location         | \$47.00               | \$48.30                | \$1.30    | 3%       | Change          |  |
| (2) Change in Location - Contractors    | \$8.00                | \$8.20                 | \$0.20    | 2%       | Change          |  |
| (3) Replacement Certificate             | \$47.00               | \$48.30                | \$1.30    | 3%       | Per Certificate | New fee to offset the cost of city resources required to provide this service.   |
| (4) Replacement Decal                   | NEW                   | \$49.00                |           |          | Per Decal       |  |
| (E) State Accessibility Fee             | \$4.00                | \$1.00                 | (\$3.00)  | -75%     |                 | In the FY 2023-24 Fee Schedule, this fee description was misprinted. The description has been corrected for FY 2024-25. Per State law, this fee is \$1.00 as of January 1, 2024. |
| (F) Zoning Review                       | \$71.00               | \$73.00                | \$2.00    | 3%       | Flat Fee        | Increase based on December CPI of 3.4%.  |

**SECTION 2. BUSINESS TAX**

(Added 11/15/83, Resolution 20,802)  
 (Last Update 5/24/22, Resolution 22-29,321)  
 (Last Update 7/17/23, per BMC 2-4-802)

| Description |   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                    | Justification   |
|-------------|---|-----------------------|------------------------|-----------|----------|------------------------------|---|
| (A)         | Manufacturing; Wholesaling; Retailing<br>(NAICS Sector Codes 331422, 44, 45, 513112, 5661622, 72, 811430)   |                       |                        |           |          |                              |   |
| (1)         | Basic   | \$122.45              | \$125.15               | \$2.70    | 2%       | Business Location/<br>Annual | Fee adjusted based on<br>September 2023<br>Producers' Price Index<br>(PPI), 2.2%. |
| (2)         | Added Levy  | \$7.30                | \$7.45                 | \$0.15    | 2%       | Employee/ Annual             |   |
| (B)         | Business Services; Personal Services; Motion Picture, Television, and<br>Related Services; Recreation; Entertainment<br>(NAICS Sector Codes 23, 315999, 42, 48, 49, 514210, 531390, 5321111,<br>54512, 541810, 54921, 541922, 56 except as noted, 61, 71,81 except as<br>noted, 99) |                       |                        |           |          |                              |   |
| (1)         | Basic   | \$122.45              | \$125.15               | \$2.70    | 2%       | Business Location/<br>Annual |   |
| (2)         | Added Levy  | \$11.45               | \$11.70                | \$0.25    | 2%       | Employee/ Annual             |   |
| (C)         | Professions and Related Occupations<br>(NAICS Sector Codes 524210, 53 except as noted, 54 except as noted, 62)  |                       |                        |           |          |                              |   |
| (1)         | Basic   | \$122.45              | \$125.15               | \$2.70    | 2%       | Business Location/<br>Annual | Fee adjusted based on<br>September 2023<br>Producers' Price Index<br>(PPI), 2.2%. |
| (2)         | Added Levy  | \$14.85               | \$15.20                | \$0.35    | 2%       | Employee/ Annual             |   |
| (D)         | Unclassified  |                       |                        |           |          |                              |   |
| (1)         | Basic   | \$122.45              | \$125.15               | \$2.70    | 2%       | Business Location/<br>Annual |   |
| (2)         | Added Levy  | \$11.45               | \$11.70                | \$0.25    | 2%       | Employee/ Annual             |   |

**SECTION 3. SPECIAL SCHEDULES**

(Added 11/15/83, Resolution 20,802)  
 (Last Update 5/24/22, Resolution 22-29,321)  
 (Last Update 7/17/23, per BMC 2-4-802)

| Description                                   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                                | Justification   |
|---|-----------------------|------------------------|-----------|----------|--|---|
| (B) Laundry Services                          |                       |                        |           |          |  |   |
| Volume of Business is:                        |                       |                        |           |          |  |   |
| Less than \$50,000                            | \$122.45              | \$125.15               | \$2.70    | 2%       | Annual                                   | Fee adjusted based on<br>September 2023<br>Producers' Price Index<br>(PPI), 2.2%. |
| \$50,001 to \$100,000                         | \$244.70              | \$250.10               | \$5.40    | 2%       | Annual                                   |   |
| \$100,001 to \$200,000                        | \$489.90              | \$500.70               | \$10.80   | 2%       | Annual                                   |   |
| \$200,001 to \$300,000                        | \$729.60              | \$745.65               | \$16.05   | 2%       | Annual                                   |   |
| \$300,001 or Over                             | \$1,224.35            | \$1,251.30             | \$26.95   | 2%       | Annual                                   |   |
| (C) Rentals and Leasing - Residential         |                       |                        |           |          |  |   |
| (1) Apartments or Bungalows (3 or more units) | \$12.25               | \$12.50                | \$0.25    | 2%       | Unit/Annual                              | Fee adjusted based on<br>September 2023<br>Producers' Price Index<br>(PPI), 2.2%. |
| (2) Hotels and Motels                         | \$24.50               | \$25.05                | \$0.55    | 2%       | Unit/Annual                              |   |
| (D) Rentals and Leasing - Commercial          |                       |                        |           |          |  |   |
| (1) Base Rate (First 5,000 sq.ft.)            | \$122.45              | \$125.15               | \$2.70    | 2%       | Annual                                   |   |
| (2) Added Levy (Over 5,000 sq.ft.)            | \$2.45                | \$2.50                 | \$0.05    | 2%       | Every 100 sq.ft. or<br>Fraction / Annual |   |
| (E) Vending and Coin-Operated Machines        |                       |                        |           |          |  |   |
| (1) Minimum Tax                               | \$122.45              | \$125.15               | \$2.70    | 2%       | Annual                                   |   |

**SECTION 4. BUSINESS LICENSE/PERMIT APPLICATION - SIMPLE**

(Last Update 6/13/23, Resolution 23-29,433)

|   |          |  |          |  |
|---|----------|--|----------|--|
| <b>FY 2023-24 Adopted License Fee:</b>            | \$208.00 | <b>FY 2023-24 Proposed License Fee:</b>          | \$213.80 | Increase based on<br>December 2023 CPI of<br>3.4%. |
| <b>FY 2023-24 Adopted Application/Permit Fee:</b> | \$99.00  | <b>FY 23-24 Proposed Application/Permit Fee:</b> | \$101.75 |  |

| Description                             | Unit/Time               | Justification |
|---|-------------------------|---------------|
| (1) Billboard Advertising               | Annual (FY)             |               |
| (2) Bowling Alley                       | Annual (FY)             |               |
| (3) Boxing and Wrestling                | Per Event               |               |
| (4) Dance Hall                          | Annual (FY)             |               |
| (5) Food Delivery                       | Annual (FY)/ Vehicle    |               |
| (6) Handbill Distributor                | Annual (FY)             |               |
| (7) Home for the Aged                   | Annual (FY)             |               |
| (8) Ice Delivery                        | Annual (FY)/ Vehicle    |               |
| (9) Institutional - Mental              | Annual (FY)             |               |
| (10) Milk Delivery                      | Annual (FY)/ Vehicle    |               |
| (11) Oil and Tank Wagon Delivery        | Annual (FY)/ Vehicle    |               |
| (12) Peddler - Non-Food (Miscellaneous) | Annual (FY)             |               |
| (13) Private Day School                 | Annual (FY)             |               |
| (14) Rental Information Service         | Annual (FY)             |               |
| (15) Riding Academy                     | Annual (FY)             |               |
| (16) Shooting Gallery                   | Annual (FY)             |               |
| (17) Sign and Advertising Contractors   | Annual (FY)             |               |
| (18) Sign Painter                       | Annual (FY)             |               |
| (19) Theater - Live                     | Annual (FY)             |               |
| (20) Theater - Movie                    | Annual (FY)/ Per Screen |               |
| (21) Water Distributor                  | Annual (FY)/ Vehicle    |               |

**SECTION 5. BUSINESS LICENSE/PERMITS APPLICATION - MODERATE**

(Last Update 6/13/23, Resolution 23-29,433)

**FY 2023-24 Adopted License Fee:** \$311.00

**FY 2023-24 Proposed License Fee:** \$319.70

Increase based on December 2023 CPI of 3.4%.

**FY 2023-24 Adopted Application/Permit Fee:** \$180.00

**FY 23-24 Proposed Application/Permit Fee:** \$185.05

| Description |   | Unit/Time            | Justification |
|-------------|---|----------------------|---------------|
| (1)         | Amusement Facility  | Annual (FY)          |               |
| (2)         | Auto Wrecking   | Annual (FY)          |               |
| (3)         | Billiard Parlor<br>(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 |               |

**FY 2023-24 Adopted License Fee:** \$311.00

**FY 2023-24 Proposed License Fee:** \$319.70

Increase based on December 2023 CPI of 3.4%.

**FY 2023-24 Adopted Application/Permit Fee:** \$180.00

**FY 23-24 Proposed Application/Permit Fee:** \$185.05

| Description                  | Unit/Time            | Justification |
|------------------------------|----------------------|---------------|
| (17) Open Air Market         | Annual (FY)          |               |
| (18) Parking Station         | Annual (FY)          |               |
| (19) Peddler - Food Products | Annual (FY)/ Vehicle |               |
| (21) Rental Equipment        | Annual (FY)          |               |
| (22) Sidewalk Vendor         | Annual (FY)          |               |
| (23) Solicitor - Individual  | Annual (FY)          |               |
| (24) Tobacco Retailer        | Annual (FY)          |               |

**SECTION 6. BUSINESS LICENSE/PERMITS APPLICATION - COMPLEX**

(Last Update 6/13/23, Resolution 23-29,433)

**FY 2023-24 Adopted License Fee:** \$466.00

**FY 2023-24 Proposed License Fee:** \$479.05

Increase based on December 2023 CPI of 3.4%.

**FY 2023-24 Adopted Application/Permit Fee:** \$328.00

**FY 23-24 Proposed Application/Permit Fee:** \$337.20

| 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<br>(Plus current Department of Justice Fingerprinting Fees) | Annual (FY) |               |
| (6) Escorts<br>(Plus current Department of Justice Fingerprinting Fees)        | Annual (FY) |               |
| (7) Health Club<br>(\$75,000 Surety bond required)                             | Annual (FY) |               |
| (8) Kennel   | Annual (FY) |               |
| (9) Pawnbroker   | Annual (FY) |               |
| (10) Pet Shop  | Annual (FY) |               |

|   |          |  |          |  |
|---|----------|--|----------|--|
| <b>FY 2023-24 Adopted License Fee:</b>            | \$466.00 | <b>FY 2023-24 Proposed License Fee:</b>          | \$479.05 | Increase based on December 2023 CPI of 3.4%. |
| <b>FY 2023-24 Adopted Application/Permit Fee:</b> | \$328.00 | <b>FY 23-24 Proposed Application/Permit Fee:</b> | \$337.20 |  |

| Description |  | Unit/Time            | Justification |
|-------------|--|----------------------|---------------|
| (11)        | Private Ambulance Service  | Per Sale             |               |
| (12)        | Psychic Arts - Fortune Telling   | Annual (FY)          |               |
| (13)        | Rubbish Collector  | Annual (FY)/ Vehicle |               |
| (14)        | Second Hand Dealer   | Annual (FY)          |               |
| (15)        | Solicitor - Company Blanket  |                      |               |
| (16)        | Tow Services Business<br>(Application fee shall apply to each principal of the business) | Annual (FY)          |               |
| (17)        | Tow Services Driver  | Annual (FY)          |               |

**SECTION 7. BUSINESS LICENSE/APPLICATION - REGULATORY (SIMPLE)**

(Last Update 5/24/22, Resolution 22-29,321)

|  |         |   |         |  |
|--|---------|---|---------|--|
| <b>FY 2023-24 Adopted License Fee:</b> | \$39.05 | <b>FY 2023-24 Proposed License Fee:</b> | \$40.15 | Increase based on December 2023 CPI of 3.4%. |
|--|---------|---|---------|--|

**SECTION 8. BUSINESS LICENSE/APPLICATION - REGULATORY (MODERATE)**

(Last Update 6/13/23, Resolution 23-29,433)

|  |          |   |          |
|--|----------|---|----------|
| <b>FY 2023-24 Adopted License Fee:</b> | \$351.00 | <b>FY 2023-24 Proposed License Fee:</b> | \$360.85 |
|--|----------|---|----------|

**SECTION 9. BUSINESS LICENSE/APPLICATION - REGULATORY (COMPLEX)**

(Last Update 6/13/23, Resolution 23-29,433)

|  |          |   |          |
|--|----------|---|----------|
| <b>FY 2023-24 Adopted License Fee:</b> | \$564.00 | <b>FY 2023-24 Proposed License Fee:</b> | \$579.80 |
|--|----------|---|----------|

**SECTION 10. MISCELLANEOUS BUSINESS LICENSE/APPLICATION**

(Last Update 6/13/23, Resolution 23-29,433)

| Description |   | FY 2023-24<br>Adopted   | FY 2024-25<br>Proposed  | \$ Change | % Change | Unit/Time               | Justification                                |
|-------------|---|---|---|-----------|----------|-------------------------|--|
| (A)         | Auctions and Auction Marts                    |   |   |           |          |                         |  |
| (1)         | Auction Booth License Fee                     | \$108.00  | \$111.00  | \$3.00    | 3%       | Per Day                 | Increase based on December 2023 CPI of 3.4%. |
| (2)         | Annual License Fee                            | \$280.00  | \$287.85  | \$7.85    | 3%       | Annual (FY)             |  |
| (3)         | Application Fee                               | \$180.00  | \$185.05  | \$5.05    | 3%       | Initial Application     |  |
| (B)         | Firearm Sales                                 |   |   |           |          |                         |  |
| (1)         | License Fee                                   | 1.05% of<br>Gross<br>Receipts or<br>\$326.65<br>Minimum,<br>Whichever<br>is Greater | 1.05% of<br>Gross<br>Receipts or<br>\$335.80<br>Minimum,<br>Whichever is<br>Greater | \$9.45    | 3%       | Annual (FY)             | Increase based on December 2023 CPI of 3.4%. |
| (2)         | Application Fee                               | \$328.00  | \$337.20  | \$9.20    | 3%       | Initial Application     |  |
| (D)         | Peddler Non-Food Products                     |   |   |           |          |                         |  |
| (1)         | Peddler (Daily)                               |   |   |           |          |                         |  |
| (a)         | License Fee                                   | \$21.00   | \$21.60   | \$0.60    | 3%       | Per Day                 |  |
| (b)         | Application and Permit Fee                    | \$58.00   | \$59.60   | \$1.60    | 3%       | Per Event               |  |
| (2)         | Itinerant Merchant Permit Fee                 | \$30.00   | \$30.85   | \$0.85    | 3%       | Per Event, Up to 7 days |  |
| (E)         | Solicitor - Company Blanket Registration Card | \$21.00   | \$21.60   | \$0.60    | 3%       | One-Time                |  |

**SECTION 11. TEMPORARY PROMOTIONAL SIGNS**

(Added 2/8/94, Resolution 24,149)  
 (Last Update 6/13/23, Resolution 23-29,433)

| Description |   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time  | Justification                                |
|-------------|---|-----------------------|------------------------|-----------|----------|------------|--|
| (A)         | Temporary Banner Permit                     | \$71.00               | \$73.00                | \$2.00    | 3%       | Per Permit | Increase based on December 2023 CPI of 3.4%. |
|             | Deposit                                     | \$167.00              | \$171.70               | \$4.70    | 3%       | (2 Weeks)  |  |
| (B)         | Automobile Dealership Temporary Sign Permit | \$71.00               | \$73.00                | \$2.00    | 3%       | Per Permit | Increase based on December 2023 CPI of 3.4%. |
|             | Deposit                                     | \$167.00              | \$171.70               | \$4.70    | 3%       | (6 Months) |  |

**SECTION 12. TAXICABS**

(Added 10/17/95, Resolution 24,610)  
 (Last Update 6/13/23, Resolution 23-29,433)

| Description |   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time            | Justification                                |
|-------------|---|-----------------------|------------------------|-----------|----------|----------------------|--|
| (A)         | Taxicab Business License & Permit Fee         |                       |                        |           |          |                      | Increase based on December 2023 CPI of 3.4%. |
| (1)         | License Fee                                   | \$529.00              | \$543.80               | \$14.80   | 3%       | Annual (FY)          |  |
| (2)         | Permit Fee                                    | \$242.00              | \$248.80               | \$6.80    | 3%       | Initial Registration |  |
| (B)         | Taxicab Drivers Business License & Permit Fee |                       |                        |           |          |                      |  |
| (1)         | License Fee                                   | \$217.00              | \$223.10               | \$6.10    | 3%       | Annual (FY)          |  |
| (2)         | Permit Fee                                    | \$242.00              | \$248.80               | \$6.80    | 3%       | Initial Registration |  |
| (3)         | Test Fee                                      | \$44.00               | \$45.25                | \$1.25    | 3%       | Per Inspection       |  |
| (C)         | Taxicab Re-Inspection Fee                     | \$95.00               | \$97.65                | \$2.65    | 3%       | Per Exam             |  |

**SECTION 13. CODE ENFORCEMENT REINSPECTION FEES**

(Added 6/22/04, Resolution 26,737)

(Last Update 6/13/23, Resolution 23-29,433)

| Description |  | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time            | Justification                                |
|-------------|--|-----------------------|------------------------|-----------|----------|----------------------|--|
| (A)         | Re-Inspection Fees   | \$65.00               | \$66.80                | \$1.80    | 3%       | After 2nd Inspection | Increase based on December 2023 CPI of 3.4%. |
| (B)         | Land Use Entitlement Inspection Fees                       | \$62.00               | \$63.75                | \$1.75    | 3%       | Per Inspection       |  |
| (C)         | Administrative Citations                                   |                       |                        |           |          |                      |  |
| (1)         | Violation of City's Sidewalk Vending License Regulations   |                       |                        |           |          |                      |  |
| (a)         | First Violation  | \$100.00              | \$102.80               | \$2.80    | 3%       | Per Violation        |  |
| (b)         | Second Violation   | \$200.00              | \$205.60               | \$5.60    | 3%       | Per Violation        |  |
| (c)         | Third and Any Subsequent Violation                         | \$500.00              | \$514.00               | \$14.00   | 3%       | Per Violation        |  |
| (2)         | Operating without a City Sidewalk Vending Business License |                       |                        |           |          |                      |  |
| (a)         | First Violation  | \$250.00              | \$257.00               | \$7.00    | 3%       | Per Violation        |  |
| (b)         | Second Violation Within Year from First                    | \$500.00              | \$514.00               | \$14.00   | 3%       | Per Violation        |  |
| (c)         | Third and Any Subsequent Violation                         | \$1,000.00            | \$1,028.00             | \$28.00   | 3%       | Per Violation        |  |

**ARTICLE VIII  
ELECTRICAL AND BUILDING PERMITS**

**SECTION 1. ELECTRICAL PERMITS**

(Added 11/29/83, Resolution 20,810)

(Last Update 6/13/23, Resolution 23-29,433)

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 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                 | Justification                                |
|---|-----------------------|------------------------|-----------|----------|---------------------------|--|
| (A) Electrical Permit                       |                       |                        |           |          |                           |  |
| (1) Issuing Fee                             | \$71.00               | \$73.00                | \$2.00    | 3%       | Application               | Increase based on December 2023 CPI of 3.4%. |
| (2) Plan Check Fee                          | \$196.00              | \$201.50               | \$5.50    | 3%       | Per Hour (1 Hour Minimum) |  |
| (3) Other Electrical Inspections            | \$197.00              | \$202.50               | \$5.50    | 3%       | Per Hour                  |  |
| (B) Outlets/Fixtures, Appliances            |                       |                        |           |          |                           |  |
| (1) Outlets                                 |                       |                        |           |          |                           |  |
| (a) 0 - 20 Outlets                          | \$111.00              | \$114.10               | \$3.10    | 3%       | 0 - 20 outlets            | Each additional 20 outlets                   |
| (b) Additional 20 Outlets                   | \$111.00              | \$114.10               | \$3.10    | 3%       |                           |  |
| (2) Fixtures                                |                       |                        |           |          |                           |  |
| (a) 0 - 20 Fixtures                         | \$111.00              | \$114.10               | \$3.10    | 3%       | 0 - 20 fixtures           | Each additional 20 fixtures                  |
| (b) Additional 20 Fixtures                  | \$87.00               | \$89.45                | \$2.45    | 3%       |                           |  |
| (3) Pole-mounted Fixtures                   | \$87.00               | \$89.45                | \$2.45    | 3%       | Each                      |  |
| (4) Theatrical-type Fixtures                | \$111.00              | \$114.10               | \$3.10    | 3%       | Each                      |  |
| Last Update: Appliances                     |                       |                        |           |          |                           |  |
| (a) Residential Appliances                  | \$143.00              | \$147.00               | \$4.00    | 3%       | Each                      |  |
| (b) Non-Residential Appliances              | \$174.00              | \$178.85               | \$4.85    | 3%       | Each                      |  |
| (C) Power Apparatus                         |                       |                        |           |          |                           |  |
| (1) Motors, Generators, Transformers        |                       |                        |           |          |                           |  |
| (a) Up to and including 1 HP/KW/KVA/KVAR    | \$143.00              | \$147.00               | \$4.00    | 3%       | Each                      |  |
| (b) Over 1 and not over 10 HP/KW/KVA/KVAR   | \$301.00              | \$309.45               | \$8.45    | 3%       | Each                      |  |
| (c) Over 10 and not over 50 HP/KW/KVA/KVAR  | \$301.00              | \$309.45               | \$8.45    | 3%       | Each                      |  |
| (d) Over 50 and not over 100 HP/KW/KVA/KVAR | \$301.00              | \$309.45               | \$8.45    | 3%       | Each                      |  |
| (e) Over 100 HP/KW/KVA/KVAR                 | \$301.00              | \$309.45               | \$8.45    | 3%       | Each                      |  |
| (D) Panelboards                             | \$206.00              | \$211.75               | \$5.75    | 3%       | Each                      |  |
| (E) Busways                                 | \$206.00              | \$211.75               | \$5.75    | 3%       | Each                      |  |
| (F) Signs, Marquees                         | \$206.00              | \$211.75               | \$5.75    | 3%       | Each                      |  |

| Description                                      | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time | Justification                                      |
|--|-----------------------|------------------------|-----------|----------|-----------|--|
| (G) Electrical Service, Temporary Power          |                       |                        |           |          |           |  |
| (1) Electrical Service                           |                       |                        |           |          |           |  |
| (a) 600 volts or less, up to 1,000 Amps          | \$198.00              | \$203.55               | \$5.55    | 3%       | Each      | Increase based on<br>December 2023 CPI of<br>3.4%. |
| (b) Over 600 volts, over 1,000 Amps              | \$262.00              | \$269.35               | \$7.35    | 3%       | Each      |  |
| (2) Temporary Power                              |                       |                        |           |          |           |  |
| (a) Temporary Power Pole                         | \$111.00              | \$114.10               | \$3.10    | 3%       | Each      |  |
| (b) Temporary Power Distribution                 | \$111.00              | \$114.10               | \$3.10    | 3%       | Each      |  |
| (H) Swimming Pools, Spas                         | \$143.00              | \$147.00               | \$4.00    | 3%       | Each      |  |
| (I) Miscellaneous Apparatus, Fixtures, Equipment | \$174.00              | \$178.85               | \$4.85    | 3%       | Each      |  |
| (J) Commercial Photovoltaic System               | \$581.00              | \$597.25               | \$16.25   | 3%       | Each      |  |
| (K) Residential Photovoltaic System              | \$290.00              | \$298.10               | \$8.10    | 3%       | Each      |  |

**SECTION 2. BUILDING PERMITS**

(Last Update 6/13/23, Resolution 23-29,433)

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.

| Description                                 | FY 2023-24<br>Adopted                         | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                        | Justification                                      |
|---|---|------------------------|-----------|----------|----------------------------------|--|
| (A) Plan Check                              |   |                        |           |          |                                  |  |
| (1) New Construction                        |   |                        |           |          |                                  |  |
| (a) Occupancy Group A-1 Type A Construction |   |                        |           |          |                                  |  |
| (i) 0 SF - 999 SF                           | \$1,730.28                                    | \$1,778.75             | \$48.47   | 3%       | Per 100 SF or<br>portion thereof | Increase based on<br>December 2023 CPI of<br>3.4%. |
|   | plus<br>\$172.89<br>per 100 SF<br>over 500 SF | \$177.75               | \$4.86    | 3%       |                                  |  |
| (ii) 1,000 SF - 4,999 SF                    | \$3,459.21                                    | \$3,556.05             | \$96.84   | 3%       | Per 100 SF or<br>portion thereof |  |
|   | plus<br>\$21.63<br>per 100 SF<br>over 500 SF  | \$22.25                | \$0.62    | 3%       |                                  |  |
| (iii) 5,000 SF - 9,999 SF                   | \$4,324.26                                    | \$4,445.35             | \$121.09  | 3%       | Per 100 SF or<br>portion thereof | Increase based on<br>December 2023 CPI of<br>3.4%. |
|   | plus  |                        |           |          |                                  |  |

| Description |                       | FY 2023-24<br>Adopted                            | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                        | Justification |
|-------------|-----------------------|--|------------------------|-----------|----------|----------------------------------|---------------|
|             |                       | \$51.51<br>per 100 SF over<br>5,000 SF           | \$52.95                | \$1.44    | 3%       |                                  |               |
| (iv)        | 10,000 SF - 19,999 SF | \$6,899.56                                       | \$7,092.75             | \$193.19  | 3%       | Per 100 SF or<br>portion thereof |               |
|             |                       | plus<br>\$26.45<br>per 100 SF over<br>10,000 SF  | \$27.20                | \$0.75    | 3%       |                                  |               |
| (v)         | 20,000 SF - 29,999 SF | \$9,544.64                                       | \$9,811.90             | \$267.26  | 3%       | Per 100 SF or<br>portion thereof |               |
|             |                       | plus<br>\$23.57<br>per 100 SF over<br>20,000 SF  | \$24.25                | \$0.68    | 3%       |                                  |               |
| (vi)        | 30,000 SF - 49,999 SF | \$11,901.22                                      | \$12,234.45            | \$333.23  | 3%       | Per 100 SF or<br>portion thereof |               |
|             |                       | plus<br>\$38.09                                  | \$39.15                | \$1.06    | 3%       |                                  |               |
| (vii)       | 50,000 SF - 99,999 SF | \$19,519.77                                      | \$20,066.30            | \$546.53  | 3%       | Per 100 SF or<br>portion thereof |               |
|             |                       | plus<br>\$16.04<br>per 100 SF over<br>50,000 SF  | \$16.50                | \$0.46    | 3%       |                                  |               |
| (viii)      | 100,000 SF+           | \$27,540.62                                      | \$28,311.75            | \$771.13  | 3%       | Per 100 SF or<br>portion thereof |               |
|             |                       | plus<br>\$14.81<br>per 100 SF over<br>100,000 SF | \$15.20                | \$0.39    | 3%       |                                  |               |

| Description |   | FY 2023-24<br>Adopted                           | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                     | Justification                                |
|-------------|---|---|------------------------|-----------|----------|-------------------------------|--|
| (b)         | Occupancy Group A-1 Type B Construction |   |                        |           |          |                               |  |
| (i)         | 0 SF - 999 SF                           | \$1,448.60                                      | \$1,489.15             | \$40.55   | 3%       | Per 100 SF or portion thereof | Increase based on December 2023 CPI of 3.4%. |
|             |   | plus<br>\$144.73<br>per 100 SF<br>over 500 SF   | \$148.80               | \$4.07    | 3%       |                               |  |
| (ii)        | 1,000 SF - 4,999 SF                     | \$2,895.86                                      | \$2,976.95             | \$81.09   | 3%       | Per 100 SF or portion thereof |  |
|             |   | plus<br>\$18.11<br>per 100 SF over<br>1,000 SF  | \$18.60                | \$0.49    | 3%       |                               |  |
| (iii)       | 5,000 SF - 9,999 SF                     | \$3,620.19                                      | \$3,721.55             | \$101.36  | 3%       | Per 100 SF or portion thereof |  |
|             |   | plus<br>\$43.11<br>per 100 SF over<br>5,000 SF  | \$44.30                | \$1.19    | 3%       |                               |  |
| (iv)        | 10,000 SF - 19,999 SF                   | \$5,775.56                                      | \$5,937.30             | \$161.74  | 3%       | Per 100 SF or portion thereof |  |
|             |   | plus<br>\$22.13                                 | \$22.75                | \$0.62    | 3%       |                               |  |
| (v)         | 20,000 SF - 29,999 SF                   | \$7,988.79                                      | \$8,212.50             | \$223.71  | 3%       | Per 100 SF or portion thereof |  |
|             |   | plus<br>\$19.73<br>per 100 SF over<br>20,000 SF | \$20.30                | \$0.57    | 3%       |                               |  |
| (vi)        | 30,000 SF - 49,999 SF                   | \$9,961.68                                      | \$10,240.60            | \$278.92  | 3%       | Per 100 SF or portion thereof |  |
|             |   | plus<br>\$31.82<br>per 100 SF over<br>30,000 SF | \$32.70                | \$0.88    | 3%       |                               |  |

| Description |   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                     | Justification                                |
|-------------|---|-----------------------|------------------------|-----------|----------|-------------------------------|--|
| (vii)       | 50,000 SF - 99,999 SF                           | \$16,326.08           | \$16,783.20            | \$457.12  | 3%       | Per 100 SF or portion thereof | Increase based on December 2023 CPI of 3.4%. |
|             | plus<br>\$7.06<br>per 100 SF over<br>50,000 SF  |                       | \$7.25                 | \$0.19    | 3%       |                               |  |
| (viii)      | 100,000 SF+                                     | \$23,051.39           | \$23,696.85            | \$645.46  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$6.50<br>per 100 SF over<br>100,000 SF |                       | \$6.70                 | \$0.20    | 3%       |                               |  |
| (c)         | Occupancy Group A-2 Type A Construction         |                       |                        |           |          |                               |  |
| (i)         | 0 SF - 999 SF                                   | \$1,622.98            | \$1,668.40             | \$45.42   | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$161.76<br>per 100 SF<br>over 500 SF   |                       | \$166.30               | \$4.54    | 3%       |                               |  |
| (ii)        | 1,000 SF - 4,999 SF                             | \$3,240.55            | \$3,331.30             | \$90.75   | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$49.69<br>per 100 SF over<br>1,000 SF  |                       | \$51.10                | \$1.41    | 3%       |                               |  |
| (iii)       | 5,000 SF - 9,999 SF                             | \$5,228.31            | \$5,374.70             | \$146.39  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$38.25<br>per 100 SF over<br>5,000 SF  |                       | \$39.30                | \$1.05    | 3%       |                               |  |
| (iv)        | 10,000 SF - 19,999 SF                           | \$7,141.00            | \$7,340.95             | \$199.95  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$17.75<br>per 100 SF over<br>10,000 SF |                       | \$18.25                | \$0.50    | 3%       |                               |  |

| Description |  | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                     | Justification                                |
|-------------|--|-----------------------|------------------------|-----------|----------|-------------------------------|--|
| (v)         | 20,000 SF - 49,999 SF                            | \$8,915.57            | \$9,165.20             | \$249.63  | 3%       | Per 100 SF or portion thereof | Increase based on December 2023 CPI of 3.4%. |
|             | plus<br>\$18.98<br>per 100 SF over<br>20,000 SF  |                       | \$19.50                | \$0.52    | 3%       |                               |  |
| (vi)        | 50,000 SF - 99,999 SF                            | \$14,610.67           | \$15,019.75            | \$409.08  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$12.00<br>per 100 SF over<br>50,000 SF  |                       | \$12.35                | \$0.35    | 3%       |                               |  |
| (vii)       | 100,000 SF+                                      | \$20,612.93           | \$21,190.10            | \$577.17  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$11.26<br>per 100 SF over<br>100,000 SF |                       | \$11.60                | \$0.34    | 3%       |                               |  |
| (d)         | Occupancy Group A-2 Type B Construction          |                       |                        |           |          |                               |  |
| (i)         | 0 SF - 999 SF                                    | \$1,354.69            | \$1,392.60             | \$37.91   | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$135.73<br>per 100 SF<br>over 500 SF    |                       | \$139.55               | \$3.82    | 3%       |                               |  |
| (ii)        | 1,000 SF - 4,999 SF                              | \$2,712.03            | \$2,787.95             | \$75.92   | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$41.61<br>per 100 SF over<br>1,000 SF   |                       | \$42.80                | \$1.19    | 3%       |                               |  |
| (iii)       | 5,000 SF - 9,999 SF                              | \$4,376.59            | \$4,499.15             | \$122.56  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$32.01<br>per 100 SF over<br>5,000 SF   |                       | \$32.90                |           |          |                               |  |

| Description |   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                     | Justification                                |
|-------------|---|-----------------------|------------------------|-----------|----------|-------------------------------|--|
| (iv)        | 10,000 SF - 19,999 SF                           | \$5,976.84            | \$6,144.20             | \$167.36  | 3%       | Per 100 SF or portion thereof | Increase based on December 2023 CPI of 3.4%. |
|             | plus<br>\$14.86<br>per 100 SF over<br>10,000 SF |                       | \$15.30                | \$0.44    | 3%       |                               |  |
| (v)         | 20,000 SF - 49,999 SF                           | \$7,462.91            | \$7,671.85             | \$208.94  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$15.89<br>per 100 SF over<br>20,000 SF |                       | \$16.35                | \$0.46    | 3%       |                               |  |
| (vi)        | 50,000 SF - 100,000 SF                          | \$12,229.82           | \$12,572.25            | \$342.43  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$10.05<br>per 100 SF over<br>50,000 SF |                       | \$10.35                | \$0.30    | 3%       |                               |  |
| (vii)       | 100,000 SF+                                     | \$17,252.98           | \$17,736.05            | \$483.07  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$9.38<br>per 100 SF over<br>100,000 SF |                       | \$9.65                 | \$0.27    | 3%       |                               |  |
| (e)         | Occupancy Group A-3/A-4 Type A Construction     |                       |                        |           |          |                               |  |
| (i)         | 0 SF - 999 SF                                   | \$1,970.31            | \$2,025.50             | \$55.19   | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$183.23<br>per 100 SF<br>over 500 SF   |                       | \$188.35               | \$5.12    | 3%       |                               |  |
| (ii)        | 1,000 SF - 4,999 SF                             | \$3,802.61            | \$3,909.10             | \$106.49  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$56.77<br>per 100 SF over<br>1,000 SF  |                       | \$58.35                | \$1.58    | 3%       |                               |  |

| Description |  | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                     | Justification                                |
|-------------|--|-----------------------|------------------------|-----------|----------|-------------------------------|--|
| (iii)       | 5,000 SF - 9,999 SF                              | \$6,073.33            | \$6,243.40             | \$170.07  | 3%       | Per 100 SF or portion thereof | Increase based on December 2023 CPI of 3.4%. |
|             | plus<br>\$45.15<br>per 100 SF over<br>5,000 SF   |                       | \$46.40                | \$1.25    | 3%       |                               |  |
| (iv)        | 10,000 SF - 19,999 SF                            | \$8,330.72            | \$8,564.00             | \$233.28  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$21.09<br>per 100 SF over<br>10,000 SF  |                       | \$21.70                | \$0.61    | 3%       |                               |  |
| (v)         | 20,000 SF - 49,999 SF                            | \$10,439.23           | \$10,731.55            | \$292.32  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$22.08<br>per 100 SF over<br>20,000 SF  |                       | \$22.70                | \$0.62    | 3%       |                               |  |
| (vi)        | 50,000 SF - 100,000 SF                           | \$17,062.58           | \$17,540.35            | \$477.77  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$14.05<br>per 100 SF over<br>50,000 SF  |                       | \$14.45                | \$0.40    | 3%       |                               |  |
| (vii)       | 100,000 SF+                                      | \$24,089.52           | \$24,764.05            | \$674.53  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$12.98<br>per 100 SF over<br>100,000 SF |                       | \$13.35                | \$0.37    | 3%       |                               |  |
| (f)         | Occupancy Group A-3/A-4 Type B Construction      |                       |                        |           |          |                               |  |
| (i)         | 0 SF - 999 SF                                    | \$1,589.44            | \$1,633.95             | \$44.51   | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$159.34<br>per 100 SF<br>over 500 SF    |                       | \$163.80               | \$4.46    | 3%       |                               |  |

| Description |  | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                        | Justification                                      |
|-------------|--|-----------------------|------------------------|-----------|----------|----------------------------------|--|
| (ii)        | 1,000 SF - 4,999 SF                              | \$3,182.88            | \$3,272.00             | \$89.12   | 3%       | Per 100 SF or<br>portion thereof | Increase based on<br>December 2023 CPI of<br>3.4%. |
|             | plus<br>\$47.51<br>per 100 SF over<br>1,000 SF   |                       | \$48.85                | \$1.34    | 3%       |                                  |  |
| (iii)       | 5,000 SF - 9,999 SF                              | \$5,083.48            | \$5,225.80             | \$142.32  | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$37.80<br>per 100 SF over<br>5,000 SF   |                       | \$38.85                | \$1.05    | 3%       |                                  |  |
| (iv)        | 10,000 SF - 19,999 SF                            | \$6,793.39            | \$6,983.60             | \$190.21  | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$17.64<br>per 100 SF over<br>10,000 SF  |                       | \$18.15                | \$0.51    | 3%       |                                  |  |
| (v)         | 20,000 SF - 49,999 SF                            | \$8,737.08            | \$8,981.70             | \$244.62  | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$18.48<br>per 100 SF over<br>20,000 SF  |                       | \$19.00                | \$0.52    | 3%       |                                  |  |
| (vi)        | 50,000 SF - 100,000 SF                           | \$14,282.07           | \$14,681.95            | \$399.88  | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$11.76<br>per 100 SF over<br>50,000 SF  |                       | \$12.10                | \$0.34    | 3%       |                                  |  |
| (vii)       | 100,000 SF+                                      | \$20,162.17           | \$20,726.70            | \$564.53  | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$14.22<br>per 100 SF over<br>100,000 SF |                       | \$14.60                | \$0.38    | 3%       |                                  |  |

| Description |                                       | FY 2023-24<br>Adopted                            | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                     | Justification                                |
|-------------|---------------------------------------|--|------------------------|-----------|----------|-------------------------------|--|
| (g)         | Occupancy Group B Type A Construction |  |                        |           |          |                               |  |
| (i)         | 0 SF - 999 SF                         | \$2,065.64                                       | \$2,123.50             | \$57.86   | 3%       | Per 100 SF or portion thereof | Increase based on December 2023 CPI of 3.4%. |
|             |                                       | plus<br>\$206.69<br>per 100 SF<br>over 500 SF    | \$212.50               | \$5.81    | 3%       |                               |  |
| (ii)        | 1,000 SF - 4,999 SF                   | \$4,132.50                                       | \$4,248.20             | \$115.70  | 3%       | Per 100 SF or portion thereof |  |
|             |                                       | plus<br>\$126.45<br>per 100 SF over<br>1,000 SF  | \$130.00               | \$3.55    | 3%       |                               |  |
| (iv)        | 10,000 SF - 19,999 SF                 | \$9,190.49                                       | \$9,447.80             | \$257.31  | 3%       | Per 100 SF or portion thereof |  |
|             |                                       | plus<br>\$14.68<br>per 100 SF over<br>10,000 SF  | \$15.10                | \$0.42    | 3%       |                               |  |
| (v)         | 20,000 SF - 49,999 SF                 | \$11,392.84                                      | \$11,711.85            | \$319.01  | 3%       | Per 100 SF or portion thereof |  |
|             |                                       | plus<br>\$24.64<br>per 100 SF over<br>20,000 SF  | \$25.35                | \$0.71    | 3%       |                               |  |
| (vi)        | 50,000 SF - 100,000 SF                | \$18,783.40                                      | \$19,309.35            | \$525.95  | 3%       | Per 100 SF or portion thereof |  |
|             |                                       | plus<br>\$15.32<br>per 100 SF over<br>50,000 SF  | \$15.75                | \$0.43    | 3%       |                               |  |
| (vii)       | 100,000 SF+                           | \$26,443.47                                      | \$27,183.90            | \$740.43  | 3%       | Per 100 SF or portion thereof |  |
|             |                                       | plus<br>\$14.61<br>per 100 SF over<br>100,000 SF | \$15.00                | \$0.39    | 3%       |                               |  |

| Description |   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                     | Justification                                |
|-------------|---|-----------------------|------------------------|-----------|----------|-------------------------------|--|
| (h)         | Occupancy Group B Type B Construction           |                       |                        |           |          |                               |  |
| (i)         | 0 SF - 999 SF                                   | \$1,730.28            | \$1,778.75             | \$48.47   | 3%       | Per 100 SF or portion thereof | Increase based on December 2023 CPI of 3.4%. |
|             | plus<br>\$172.89<br>per 100 SF<br>over 500 SF   |                       | \$177.75               | \$4.86    | 3%       |                               |  |
| (ii)        | 1,000 SF - 4,999 SF                             | \$3,459.21            | \$3,556.05             | \$96.84   | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$52.98<br>per 100 SF over<br>1,000 SF  |                       | \$54.45                | \$1.47    | 3%       |                               |  |
| (iii)       | 5,000 SF - 9,999 SF                             | \$5,578.40            | \$5,734.60             | \$156.20  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$42.28<br>per 100 SF over<br>5,000 SF  |                       | \$43.45                | \$1.17    | 3%       |                               |  |
| (iv)        | 10,000 SF - 19,999 SF                           | \$7,692.25            | \$7,907.65             | \$215.40  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$18.43<br>per 100 SF over<br>10,000 SF |                       | \$18.95                | \$0.52    | 3%       |                               |  |
| (v)         | 20,000 SF - 49,999 SF                           | \$9,535.24            | \$9,802.25             | \$267.01  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$20.62<br>per 100 SF over<br>20,000 SF |                       | \$21.20                | \$0.58    | 3%       |                               |  |
| (vi)        | 50,000 SF - 100,000 SF                          | \$15,721.21           | \$16,161.40            | \$440.19  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$12.82<br>per 100 SF over<br>50,000 SF |                       | \$13.20                | \$0.38    | 3%       |                               |  |

| Description |  | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                        | Justification                                      |
|-------------|--|-----------------------|------------------------|-----------|----------|----------------------------------|--|
| (vii)       | 100,000 SF+                                      | \$22,132.54           | \$22,752.25            | \$619.71  | 3%       | Per 100 SF or<br>portion thereof | Increase based on<br>December 2023 CPI of<br>3.4%. |
|             | plus<br>\$12.19<br>per 100 SF over<br>100,000 SF |                       | \$12.55                | \$0.36    | 3%       |                                  |  |
| (i)         | Occupancy Group E Type A Construction            |                       |                        |           |          |                                  |  |
| (i)         | 0 SF - 499 SF                                    | \$1,072.96            | \$1,103.00             | \$30.04   | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$213.82<br>per 100 SF<br>over 300 SF    |                       | \$219.80               | \$5.98    | 3%       |                                  |  |
| (ii)        | 500 SF - 2,499 SF                                | \$2,142.04            | \$2,202.00             | \$59.96   | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$65.93<br>per 100 SF<br>over 500 SF     |                       | \$67.80                | \$1.87    | 3%       |                                  |  |
| (iii)       | 2,500 SF - 4,999 SF                              | \$3,460.56            | \$3,557.45             | \$96.89   | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$51.35<br>per 100 SF over<br>2,500 SF   |                       | \$52.80                | \$1.45    | 3%       |                                  |  |
| (iv)        | 5,000 SF - 9,999 SF                              | \$4,744.19            | \$4,877.05             | \$132.86  | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$24.14<br>per 100 SF over<br>5,000 SF   |                       | \$24.80                | \$0.66    | 3%       |                                  |  |
| (v)         | 10,000 SF - 24,999 SF                            | \$5,951.29            | \$6,117.95             | \$166.66  | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$25.07<br>per 100 SF over<br>10,000 SF  |                       | \$25.75                | \$0.68    | 3%       |                                  |  |

| Description |   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                        | Justification                                      |
|-------------|---|-----------------------|------------------------|-----------|----------|----------------------------------|--|
| (vi)        | 25,000 SF - 49,999 SF                           | \$9,712.25            | \$9,984.20             | \$271.95  | 3%       | Per 100 SF or<br>portion thereof | Increase based on<br>December 2023 CPI of<br>3.4%. |
|             | plus<br>\$16.09<br>per 100 SF over<br>25,000 SF |                       | \$16.55                | \$0.46    | 3%       |                                  |  |
| (vii)       | 50,000 SF+                                      | \$13,734.75           | \$14,119.30            | \$384.55  | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$14.85<br>per 100 SF over<br>50,000 SF |                       | \$15.25                | \$0.40    | 3%       |                                  |  |
| (j)         | Occupancy Group E Type B Construction           |                       |                        |           |          |                                  |  |
| (i)         | 0 SF - 499 SF                                   | \$898.64              | \$923.80               | \$25.16   | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$178.94<br>per 100 SF<br>over 300 SF   |                       | \$183.95               | \$5.01    | 3%       |                                  |  |
| (ii)        | 500 SF - 2,499 SF                               | \$1,793.36            | \$1,843.55             | \$50.19   | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$55.19<br>per 100 SF<br>over 500 SF    |                       | \$56.75                | \$1.56    | 3%       |                                  |  |
| (iii)       | 2,500 SF - 4,999 SF                             | \$2,897.15            | \$2,978.25             | \$81.10   | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$42.92<br>per 100 SF over<br>2,500 SF  |                       | \$44.10                | \$1.18    | 3%       |                                  |  |
|             | \$20.23<br>per 100 SF over<br>5,000 SF          |                       | \$20.80                | \$0.57    | 3%       |                                  |  |
| (v)         | 10,000 SF - 24,999 SF                           | \$4,981.52            | \$5,121.00             | \$139.48  | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$20.99<br>per 100 SF over<br>10,000 SF |                       | \$21.60                | \$0.61    | 3%       |                                  |  |

| Description |   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                     | Justification                                |
|-------------|---|-----------------------|------------------------|-----------|----------|-------------------------------|--|
| (vi)        | 25,000 SF - 49,999 SF                           | \$8,129.57            | \$8,357.20             | \$227.63  | 3%       | Per 100 SF or portion thereof | Increase based on December 2023 CPI of 3.4%. |
|             | plus<br>\$12.52<br>per 100 SF over<br>25,000 SF |                       | \$12.85                | \$0.33    | 3%       |                               |  |
| (vii)       | 50,000 SF+                                      | \$11,259.68           | \$11,574.95            | \$315.27  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$11.44<br>per 100 SF over<br>50,000 SF |                       | \$11.75                | \$0.31    | 3%       |                               |  |
| (k)         | Occupancy Group F Type A Construction           |                       |                        |           |          |                               |  |
| (i)         | 0 SF - 999 SF                                   | \$1,616.22            | \$1,661.45             | \$45.23   | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$161.10<br>per 100 SF<br>over 500 SF   |                       | \$165.60               | \$4.50    | 3%       |                               |  |
| (ii)        | 1,000 SF - 4,999 SF                             | \$3,227.22            | \$3,317.60             | \$90.38   | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$38.36<br>per 100 SF over<br>1,000 SF  |                       | \$39.45                | \$1.09    | 3%       |                               |  |
| (iii)       | 5,000 SF - 9,999 SF                             | \$4,761.75            | \$4,895.10             | \$133.35  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$47.58<br>per 100 SF over<br>5,000 SF  |                       | \$48.90                | \$1.32    | 3%       |                               |  |
| (iv)        | 10,000 SF - 19,999 SF                           | \$7,141.00            | \$7,340.95             | \$199.95  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$17.56<br>per 100 SF over<br>10,000 SF |                       | \$18.05                | \$0.49    | 3%       |                               |  |

| Description |  | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                     | Justification                                |
|-------------|--|-----------------------|------------------------|-----------|----------|-------------------------------|--|
| (v)         | 20,000 SF - 49,999 SF                            | \$8,896.77            | \$9,145.90             | \$249.13  | 3%       | Per 100 SF or portion thereof | Increase based on December 2023 CPI of 3.4%. |
|             | plus<br>\$19.13<br>per 100 SF over<br>20,000 SF  |                       | \$19.65                | \$0.52    | 3%       |                               |  |
| (vi)        | 50,000 SF - 100,000 SF                           | \$14,634.81           | \$15,044.60            | \$409.79  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$11.91<br>per 100 SF over<br>50,000 SF  |                       | \$12.25                | \$0.34    | 3%       |                               |  |
| (vii)       | 100,000 SF+                                      | \$20,588.74           | \$21,165.20            | \$576.46  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$11.15<br>per 100 SF over<br>100,000 SF |                       | \$11.45                | \$0.30    | 3%       |                               |  |
| (l)         | Occupancy Group F Type B Construction            |                       |                        |           |          |                               |  |
| (i)         | 0 SF - 999 SF                                    | \$1,348.00            | \$1,385.75             | \$37.75   | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$135.19<br>per 100 SF<br>over 500 SF    |                       | \$139.00               | \$3.81    | 3%       |                               |  |
| (ii)        | 1,000 SF - 4,999 SF                              | \$2,699.93            | \$2,775.55             | \$75.62   | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$40.41<br>per 100 SF over<br>1,000 SF   |                       | \$41.55                | \$1.14    | 3%       |                               |  |
| (iii)       | 5,000 SF - 9,999 SF                              | \$4,316.33            | \$4,437.20             | \$120.87  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$33.21<br>per 100 SF over<br>5,000 SF   |                       | \$34.15                | \$0.94    | 3%       |                               |  |

| Description |   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                     | Justification                                |
|-------------|---|-----------------------|------------------------|-----------|----------|-------------------------------|--|
| (iv)        | 10,000 SF - 19,999 SF                           | \$5,976.84            | \$6,144.20             | \$167.36  | 3%       | Per 100 SF or portion thereof | Increase based on December 2023 CPI of 3.4%. |
|             | plus<br>\$14.70<br>per 100 SF over<br>10,000 SF |                       | \$15.10                | \$0.40    | 3%       |                               |  |
| (v)         | 20,000 SF - 49,999 SF                           | \$7,446.82            | \$7,655.35             | \$208.53  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$16.01<br>per 100 SF over<br>20,000 SF |                       | \$16.45                | \$0.44    | 3%       |                               |  |
| (vi)        | 50,000 SF - 100,000 SF                          | \$12,248.56           | \$12,591.50            | \$342.94  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$9.97<br>per 100 SF over<br>50,000 SF  |                       | \$10.25                | \$0.28    | 3%       |                               |  |
| (vii)       | 100,000 SF+                                     | \$17,232.90           | \$17,715.40            | \$482.50  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$9.30<br>per 100 SF over<br>100,000 SF |                       | \$9.55                 | \$0.25    | 3%       |                               |  |
| (m)         | Occupancy Group H Type A Construction           |                       |                        |           |          |                               |  |
| (i)         | 0 SF - 999 SF                                   | \$2,977.61            | \$3,061.00             | \$83.39   | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$297.37<br>per 100 SF<br>over 500 SF   |                       | \$305.70               | \$8.33    | 3%       |                               |  |
| (ii)        | 1,000 SF - 4,999 SF                             | \$5,951.29            | \$6,117.95             | \$166.66  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$89.26<br>per 100 SF over<br>1,000 SF  |                       | \$91.75                | \$2.49    | 3%       |                               |  |

| Description |  | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change  | % Change | Unit/Time                     | Justification                                |
|-------------|--|-----------------------|------------------------|------------|----------|-------------------------------|--|
| (iii)       | 5,000 SF - 9,999 SF                              | \$9,521.85            | \$9,788.45             | \$266.60   | 3%       | Per 100 SF or portion thereof | Increase based on December 2023 CPI of 3.4%. |
|             | plus<br>\$71.41<br>per 100 SF over<br>5,000 SF   |                       | \$73.40                | \$1.99     | 3%       |                               |  |
| (iv)        | 10,000 SF - 19,999 SF                            | \$13,092.29           | \$13,458.85            | \$366.56   | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$32.58<br>per 100 SF over<br>10,000 SF  |                       | \$33.50                | \$0.92     | 3%       |                               |  |
| (v)         | 20,000 SF - 49,999 SF                            | \$16,350.28           | \$16,808.10            | \$457.82   | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$34.56<br>per 100 SF over<br>20,000 SF  |                       | \$35.55                | \$0.99     | 3%       |                               |  |
| (vi)        | 50,000 SF - 100,000 SF                           | \$26,718.33           | \$27,466.45            | \$748.12   | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$22.10<br>per 100 SF over<br>50,000 SF  |                       | \$22.70                | \$0.60     | 3%       |                               |  |
| (vii)       | 100,000 SF+                                      | \$37,767.95           | \$38,825.45            | \$1,057.50 | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$20.61<br>per 100 SF over<br>100,000 SF |                       | \$21.20                | \$0.59     | 3%       |                               |  |
| (n)         | Occupancy Group H Type B Construction            |                       |                        |            |          |                               |  |
| (i)         | 0 SF - 999 SF                                    | \$2,488.09            | \$2,557.75             | \$69.66    | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$249.21<br>per 100 SF<br>over 500 SF    |                       | \$256.20               | \$6.99     | 3%       |                               |  |

| Description |  | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                        | Justification                                      |
|-------------|--|-----------------------|------------------------|-----------|----------|----------------------------------|--|
| (ii)        | 1,000 SF - 4,999 SF                              | \$4,980.17            | \$5,119.60             | \$139.43  | 3%       | Per 100 SF or<br>portion thereof | Increase based on<br>December 2023 CPI of<br>3.4%. |
|             | plus<br>\$74.74<br>per 100 SF over<br>1,000 SF   |                       | \$76.85                | \$2.11    | 3%       |                                  |  |
| (iii)       | 5,000 SF - 9,999 SF                              | \$7,969.94            | \$8,193.10             | \$223.16  | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$59.77<br>per 100 SF over<br>5,000 SF   |                       | \$61.45                | \$1.68    | 3%       |                                  |  |
| (iv)        | 10,000 SF - 19,999 SF                            | \$10,958.29           | \$11,265.10            | \$306.81  | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$27.27<br>per 100 SF over<br>10,000 SF  |                       | \$28.05                | \$0.78    | 3%       |                                  |  |
| (v)         | 20,000 SF - 49,999 SF                            | \$13,685.12           | \$14,068.30            | \$383.18  | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$28.93<br>per 100 SF over<br>20,000 SF  |                       | \$29.75                | \$0.82    | 3%       |                                  |  |
| (vi)        | 50,000 SF - 100,000 SF                           | \$22,363.24           | \$22,989.40            | \$626.16  | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$18.50<br>per 100 SF over<br>50,000 SF  |                       | \$19.00                | \$0.50    | 3%       |                                  |  |
| (vii)       | 100,000 SF+                                      | \$31,611.46           | \$32,496.60            | \$885.14  | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$17.31<br>per 100 SF over<br>100,000 SF |                       | \$17.80                | \$0.49    | 3%       |                                  |  |

| Description |   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                     | Justification                                |
|-------------|---|-----------------------|------------------------|-----------|----------|-------------------------------|--|
| (o)         | Occupancy Group I-1 Type A Construction         |                       |                        |           |          |                               |  |
| (i)         | 0 SF - 999 SF                                   | \$1,072.96            | \$1,103.00             | \$30.04   | 3%       | Per 100 SF or portion thereof | Increase based on December 2023 CPI of 3.4%. |
|             | plus<br>\$107.44<br>per 100 SF<br>over 500 SF   |                       | \$110.45               | \$3.01    | 3%       |                               |  |
| (ii)        | 1,000 SF - 4,999 SF                             | \$2,147.39            | \$2,207.50             | \$60.11   | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$32.49<br>per 100 SF over<br>1,000 SF  |                       | \$33.40                | \$0.91    | 3%       |                               |  |
| (iii)       | 5,000 SF - 9,999 SF                             | \$3,447.11            | \$3,543.65             | \$96.54   | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$26.26<br>per 100 SF over<br>5,000 SF  |                       | \$27.00                | \$0.74    | 3%       |                               |  |
| (iv)        | 10,000 SF - 19,999 SF                           | \$4,760.22            | \$4,893.50             | \$133.28  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$11.55<br>per 100 SF over<br>10,000 SF |                       | \$11.85                | \$0.30    | 3%       |                               |  |
| (v)         | 20,000 SF - 49,999 SF                           | \$5,915.05            | \$6,080.65             | \$165.60  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$12.85<br>per 100 SF over<br>20,000 SF |                       | \$13.20                | \$0.35    | 3%       |                               |  |
| (vi)        | 50,000 SF - 100,000 SF                          | \$9,768.64            | \$10,042.15            | \$273.51  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$8.01<br>per 100 SF over<br>50,000 SF  |                       | \$8.25                 | \$0.24    | 3%       |                               |  |

| Description |   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                        | Justification                                      |
|-------------|---|-----------------------|------------------------|-----------|----------|----------------------------------|--|
| (vii)       | 100,000 SF+                                     | \$13,772.34           | \$14,157.95            | \$385.61  | 3%       | Per 100 SF or<br>portion thereof | Increase based on<br>December 2023 CPI of<br>3.4%. |
|             | plus<br>\$7.47<br>per 100 SF over<br>100,000 SF |                       | \$7.70                 | \$0.23    | 3%       |                                  |  |
| (p)         | Occupancy Group I-1 Type B Construction         |                       |                        |           |          |                                  |  |
| (i)         | 0 SF - 999 SF                                   | \$898.64              | \$923.80               | \$25.16   | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$85.93<br>per 100 SF<br>over 500 SF    |                       | \$88.35                | \$2.42    | 3%       |                                  |  |
| (ii)        | 1,000 SF - 4,999 SF                             | \$1,757.92            | \$1,807.15             | \$49.23   | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$28.18<br>per 100 SF over<br>1,000 SF  |                       | \$28.95                | \$0.77    | 3%       |                                  |  |
| (iii)       | 5,000 SF - 9,999 SF                             | \$2,885.11            | \$2,965.90             | \$80.79   | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$22.00<br>per 100 SF over<br>5,000 SF  |                       | \$22.60                | \$0.60    | 3%       |                                  |  |
| (iv)        | 10,000 SF - 19,999 SF                           | \$3,984.97            | \$4,096.55             | \$111.58  | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$9.66<br>per 100 SF over<br>10,000 SF  |                       | \$9.95                 | \$0.29    | 3%       |                                  |  |
| (v)         | 20,000 SF - 49,999 SF                           | \$4,950.62            | \$5,089.25             | \$138.63  | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$10.75<br>per 100 SF over<br>20,000 SF |                       | \$11.05                | \$0.30    | 3%       |                                  |  |

| Description |   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                     | Justification                                |
|-------------|---|-----------------------|------------------------|-----------|----------|-------------------------------|--|
| (vi)        | 50,000 SF - 100,000 SF                          | \$8,176.49            | \$8,405.45             | \$228.96  | 3%       | Per 100 SF or portion thereof | Increase based on December 2023 CPI of 3.4%. |
|             | plus<br>\$6.70<br>per 100 SF over<br>50,000 SF  |                       | \$6.90                 | \$0.20    | 3%       |                               |  |
| (vii)       | 100,000 SF+                                     | \$11,526.99           | \$11,849.75            | \$322.76  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$6.24<br>per 100 SF over<br>100,000 SF |                       | \$6.40                 | \$0.16    | 3%       |                               |  |
| (q)         | Occupancy Group I-2/I-3 Type A Construction     |                       |                        |           |          |                               |  |
| (i)         | 0 SF - 999 SF                                   | \$2,172.88            | \$2,233.70             | \$60.82   | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$216.75<br>per 100 SF<br>over 500 SF   |                       | \$222.80               | \$6.05    | 3%       |                               |  |
| (ii)        | 1,000 SF - 4,999 SF                             | \$4,340.41            | \$4,461.95             | \$121.54  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$65.15<br>per 100 SF over<br>1,000 SF  |                       | \$66.95                | \$1.80    | 3%       |                               |  |
| (iii)       | 5,000 SF - 9,999 SF                             | \$6,946.55            | \$7,141.05             | \$194.50  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$50.84<br>per 100 SF over<br>5,000 SF  |                       | \$52.25                | \$1.41    | 3%       |                               |  |
|             | plus<br>\$24.14<br>per 100 SF over<br>10,000 SF |                       | \$24.80                | \$0.66    | 3%       |                               |  |
| (v)         | 20,000 SF - 49,999 SF                           | \$11,902.57           | \$12,235.85            | \$333.28  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$25.08<br>per 100 SF over<br>20,000 SF |                       | \$25.80                | \$0.72    | 3%       |                               |  |

| Description |  | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                     | Justification                                |
|-------------|--|-----------------------|------------------------|-----------|----------|-------------------------------|--|
| (vi)        | 50,000 SF - 100,000 SF                           | \$19,425.86           | \$19,969.80            | \$543.94  | 3%       | Per 100 SF or portion thereof | Increase based on December 2023 CPI of 3.4%. |
|             | plus<br>\$16.14<br>per 100 SF over<br>50,000 SF  |                       | \$16.60                | \$0.46    | 3%       |                               |  |
| (vii)       | 100,000 SF+                                      | \$27,495.11           | \$28,264.95            | \$769.84  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$14.89<br>per 100 SF over<br>100,000 SF |                       | \$15.30                | \$0.41    | 3%       |                               |  |
| (r)         | Occupancy Group I-2/I-3 Type B Construction      |                       |                        |           |          |                               |  |
| (i)         | 0 SF - 999 SF                                    | \$1,817.44            | \$1,868.35             | \$50.91   | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$181.48<br>per 100 SF<br>over 500 SF    |                       | \$186.55               | \$5.07    | 3%       |                               |  |
| (ii)        | 1,000 SF - 4,999 SF                              | \$3,632.23            | \$3,733.95             | \$101.72  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$54.56<br>per 100 SF over<br>1,000 SF   |                       | \$56.10                | \$1.54    | 3%       |                               |  |
|             | plus<br>\$42.55<br>per 100 SF over<br>5,000 SF   |                       | \$43.75                | \$1.20    | 3%       |                               |  |
| (iv)        | 10,000 SF - 19,999 SF                            | \$7,941.81            | \$8,164.20             | \$222.39  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$20.20<br>per 100 SF over<br>10,000 SF  |                       | \$20.75                | \$0.55    | 3%       |                               |  |

| Description |  | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                        | Justification                                      |
|-------------|--|-----------------------|------------------------|-----------|----------|----------------------------------|--|
| (v)         | 20,000 SF - 49,999 SF                            | \$9,961.68            | \$10,240.60            | \$278.92  | 3%       | Per 100 SF or<br>portion thereof | Increase based on<br>December 2023 CPI of<br>3.4%. |
|             | plus<br>\$20.99<br>per 100 SF over<br>20,000 SF  |                       | \$21.60                | \$0.61    | 3%       |                                  |  |
| (vi)        | 50,000 SF - 100,000 SF                           | \$16,259.17           | \$16,714.45            | \$455.28  | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$13.51<br>per 100 SF over<br>50,000 SF  |                       | \$13.90                | \$0.39    | 3%       |                                  |  |
| (vii)       | 100,000 SF+                                      | \$23,012.51           | \$23,656.85            | \$644.34  | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$12.27<br>per 100 SF over<br>100,000 SF |                       | \$12.60                | \$0.33    | 3%       |                                  |  |
| (s)         | Occupancy Group I-4 Type A Construction          |                       |                        |           |          |                                  |  |
| (i)         | 0 SF - 999 SF                                    | \$1,361.39            | \$1,399.50             | \$38.11   | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$136.54<br>per 100 SF<br>over 500 SF    |                       | \$140.35               | \$3.81    | 3%       |                                  |  |
|             | \$41.11<br>per 100 SF over<br>1,000 SF           |                       | \$42.25                | \$1.14    | 3%       |                                  |  |
| (iii)       | 5,000 SF - 9,999 SF                              | \$4,371.24            | \$4,493.65             | \$122.41  | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$31.60<br>per 100 SF over<br>1,000 SF   |                       | \$32.50                | \$0.90    | 3%       |                                  |  |
| (iv)        | 10,000 SF - 19,999 SF                            | \$5,951.29            | \$6,117.95             | \$166.66  | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$15.05<br>per 100 SF over<br>10,000 SF  |                       | \$15.45                | \$0.40    | 3%       |                                  |  |

| Description |   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                     | Justification                                |
|-------------|---|-----------------------|------------------------|-----------|----------|-------------------------------|--|
| (v)         | 20,000 SF - 49,999 SF                           | \$7,456.21            | \$7,665.00             | \$208.79  | 3%       | Per 100 SF or portion thereof | Increase based on December 2023 CPI of 3.4%. |
|             | plus<br>\$15.84<br>per 100 SF over<br>20,000 SF |                       | \$16.30                | \$0.46    | 3%       |                               |  |
| (vi)        | 50,000 SF - 100,000 SF                          | \$12,207.04           | \$12,548.85            | \$341.81  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$9.95<br>per 100 SF over<br>50,000 SF  |                       | \$10.25                | \$0.30    | 3%       |                               |  |
| (vii)       | 100,000 SF+                                     | \$17,180.57           | \$17,661.65            | \$481.08  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$9.30<br>per 100 SF over<br>100,000 SF |                       | \$9.55                 | \$0.25    | 3%       |                               |  |
| (t)         | Occupancy Group I-4 Type B Construction         |                       |                        |           |          |                               |  |
| (i)         | 0 SF - 999 SF                                   | \$684.04              | \$703.20               | \$19.16   | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$159.88<br>per 100 SF<br>over 500 SF   |                       | \$164.35               | \$4.47    | 3%       |                               |  |
| (ii)        | 1,000 SF - 4,999 SF                             | \$2,282.88            | \$2,346.80             | \$63.92   | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$34.37<br>per 100 SF over<br>1,000 SF  |                       | \$35.35                | \$0.98    | 3%       |                               |  |
| (iii)       | 5,000 SF - 9,999 SF                             | \$3,657.66            | \$3,760.05             | \$102.39  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$26.48<br>per 100 SF over<br>5,000 SF  |                       | \$27.20                | \$0.72    | 3%       |                               |  |

| Description |   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                     | Justification                                |
|-------------|---|-----------------------|------------------------|-----------|----------|-------------------------------|--|
| (iv)        | 10,000 SF - 19,999 SF                           | \$4,981.51            | \$5,121.00             | \$139.49  | 3%       | Per 100 SF or portion thereof | Increase based on December 2023 CPI of 3.4%. |
|             | plus<br>\$12.59<br>per 100 SF over<br>10,000 SF |                       | \$12.95                | \$0.36    | 3%       |                               |  |
| (v)         | 20,000 SF - 49,999 SF                           | \$6,240.95            | \$6,415.70             | \$174.75  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$13.26<br>per 100 SF over<br>20,000 SF |                       | \$13.65                | \$0.39    | 3%       |                               |  |
| (vi)        | 50,000 SF - 100,000 SF                          | \$10,217.93           | \$10,504.05            | \$286.12  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$8.32<br>per 100 SF over<br>50,000 SF  |                       | \$8.55                 | \$0.23    | 3%       |                               |  |
| (vii)       | 100,000 SF+                                     | \$14,379.91           | \$14,782.55            | \$402.64  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$7.89<br>per 100 SF over<br>100,000 SF |                       | \$8.10                 | \$0.21    | 3%       |                               |  |
| (u)         | Occupancy Group M Type A Construction           |                       |                        |           |          |                               |  |
| (i)         | 0 SF - 999 SF                                   | \$1,857.73            | \$1,909.75             | \$52.02   | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$186.30<br>per 100 SF<br>over 500 SF   |                       | \$191.50               | \$5.20    | 3%       |                               |  |
| (ii)        | 1,000 SF - 4,999 SF                             | \$3,720.74            | \$3,824.90             | \$104.16  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$55.76<br>per 100 SF over<br>1,000 SF  |                       | \$57.30                | \$1.54    | 3%       |                               |  |

| Description |  | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                     | Justification                                |
|-------------|--|-----------------------|------------------------|-----------|----------|-------------------------------|--|
| (iii)       | 5,000 SF - 9,999 SF                              | \$5,951.29            | \$6,117.95             | \$166.66  | 3%       | Per 100 SF or portion thereof | Increase based on December 2023 CPI of 3.4%. |
|             | plus<br>\$45.63<br>per 100 SF over<br>5,000 SF   |                       | \$46.90                | \$1.27    | 3%       |                               |  |
| (iv)        | 10,000 SF - 19,999 SF                            | \$8,232.75            | \$8,463.25             | \$230.50  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$20.11<br>per 100 SF over<br>10,000 SF  |                       | \$20.65                | \$0.54    | 3%       |                               |  |
| (v)         | 20,000 SF - 49,999 SF                            | \$10,243.48           | \$10,530.30            | \$286.82  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$21.53<br>per 100 SF over<br>20,000 SF  |                       | \$22.15                | \$0.62    | 3%       |                               |  |
| (vi)        | 50,000 SF - 100,000 SF                           | \$16,701.67           | \$17,169.30            | \$467.63  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$13.76<br>per 100 SF over<br>50,000 SF  |                       | \$14.15                | \$0.39    | 3%       |                               |  |
| (vii)       | 100,000 SF+                                      | \$23,579.92           | \$24,240.15            | \$660.23  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$12.95<br>per 100 SF over<br>100,000 SF |                       | \$13.30                | \$0.35    | 3%       |                               |  |
| (v)         | Occupancy Group M Type B Construction            |                       |                        |           |          |                               |  |
| (i)         | 0 SF - 999 SF                                    | \$1,555.85            | \$1,599.40             | \$43.55   | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$155.85<br>per 100 SF<br>over 500 SF    |                       | \$160.20               | \$4.35    | 3%       |                               |  |

| Description |   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                     | Justification                                |
|-------------|---|-----------------------|------------------------|-----------|----------|-------------------------------|--|
| (ii)        | 1,000 SF - 4,999 SF                     | \$3,114.30            | \$3,201.50             | \$87.20   | 3%       | Per 100 SF or portion thereof | Increase based on December 2023 CPI of 3.4%. |
|             | plus \$46.64 per 100 SF over 1,000 SF   |                       | \$47.95                | \$1.31    | 3%       |                               |  |
| (iii)       | 5,000 SF - 9,999 SF                     | \$4,980.17            | \$5,119.60             | \$139.43  | 3%       | Per 100 SF or portion thereof |  |
|             | plus \$38.23 per 100 SF over 5,000 SF   |                       | \$39.30                | \$1.07    | 3%       |                               |  |
| (iv)        | 10,000 SF - 19,999 SF                   | \$6,891.51            | \$7,084.45             | \$192.94  | 3%       | Per 100 SF or portion thereof |  |
|             | plus \$16.81 per 100 SF over 10,000 SF  |                       | \$17.30                | \$0.49    | 3%       |                               |  |
| (v)         | 20,000 SF - 49,999 SF                   | \$8,572.10            | \$8,812.10             | \$240.00  | 3%       | Per 100 SF or portion thereof |  |
|             | plus \$18.02 per 100 SF over 20,000 SF  |                       | \$18.50                | \$0.48    | 3%       |                               |  |
| (vi)        | 50,000 SF - 100,000 SF                  | \$13,978.90           | \$14,370.30            | \$391.40  | 3%       | Per 100 SF or portion thereof |  |
|             | plus \$11.51 per 100 SF over 50,000 SF  |                       | \$11.85                | \$0.34    | 3%       |                               |  |
| (vii)       | 100,000 SF+                             | \$19,735.73           | \$20,288.35            | \$552.62  | 3%       | Per 100 SF or portion thereof |  |
|             | plus \$10.85 per 100 SF over 100,000 SF |                       | \$11.15                | \$0.30    | 3%       |                               |  |

| Description |   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                     | Justification                                |
|-------------|---|-----------------------|------------------------|-----------|----------|-------------------------------|--|
| (w)         | Occupancy Group R-1/R-2 Type A Construction     |                       |                        |           |          |                               |  |
| (i)         | 0 SF - 999 SF                                   | \$2,769.76            | \$2,847.30             | \$77.54   | 3%       | Per 100 SF or portion thereof | Increase based on December 2023 CPI of 3.4%. |
|             | plus<br>\$276.44<br>per 100 SF<br>over 500 SF   |                       | \$284.20               | \$7.76    | 3%       |                               |  |
| (ii)        | 1,000 SF - 4,999 SF                             | \$5,534.18            | \$5,689.15             | \$154.97  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$34.60<br>per 100 SF over<br>1,000 SF  |                       | \$35.55                | \$0.95    | 3%       |                               |  |
| (iii)       | 5,000 SF - 9,999 SF                             | \$6,918.35            | \$7,112.05             | \$193.70  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$82.25<br>per 100 SF over<br>5,000 SF  |                       | \$84.55                | \$2.30    | 3%       |                               |  |
| (iv)        | 10,000 SF - 19,999 SF                           | \$11,030.77           | \$11,339.65            | \$308.88  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$41.57<br>per 100 SF over<br>10,000 SF |                       | \$42.75                | \$1.18    | 3%       |                               |  |
| (v)         | 20,000 SF - 49,999 SF                           | \$15,187.47           | \$15,612.70            | \$425.23  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$12.85<br>per 100 SF over<br>20,000 SF |                       | \$13.20                | \$0.35    | 3%       |                               |  |
| (vi)        | 50,000 SF - 100,000 SF                          | \$19,043.58           | \$19,576.80            | \$533.22  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$24.29<br>per 100 SF over<br>50,000 SF |                       | \$24.95                | \$0.66    | 3%       |                               |  |

| Description |  | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change  | % Change | Unit/Time                     | Justification                                |
|-------------|--|-----------------------|------------------------|------------|----------|-------------------------------|--|
| (vii)       | 100,000 SF - 200,000 SF                          | \$31,190.36           | \$32,063.70            | \$873.34   | 3%       | Per 100 SF or portion thereof | Increase based on December 2023 CPI of 3.4%. |
|             | plus<br>\$12.78<br>per 100 SF over<br>100,000 SF |                       | \$13.15                | \$0.37     | 3%       |                               |  |
| (viii)      | 200,000 SF+                                      | \$43,969.53           | \$45,200.70            | \$1,231.17 | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$11.82<br>per 100 SF over<br>200,000 SF |                       | \$12.15                | \$0.33     | 3%       |                               |  |
| (x)         | Occupancy Group R-1/R-2 Type B Construction      |                       |                        |            |          |                               |  |
| (i)         | 0 SF - 999 SF                                    | \$2,313.71            | \$2,378.50             | \$64.79    | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$231.91<br>per 100 SF<br>over 500 SF    |                       | \$238.40               | \$6.49     | 3%       |                               |  |
| (ii)        | 1,000 SF - 4,999 SF                              | \$4,632.83            | \$4,762.55             | \$129.72   | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$28.94<br>per 100 SF over<br>1,000 SF   |                       | \$29.75                | \$0.81     | 3%       |                               |  |
| (iii)       | 5,000 SF - 9,999 SF                              | \$5,790.30            | \$5,952.45             | \$162.15   | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$68.86<br>per 100 SF over<br>5,000 SF   |                       | \$70.80                | \$1.94     | 3%       |                               |  |
| (iv)        | 10,000 SF - 19,999 SF                            | \$9,233.42            | \$9,491.95             | \$258.53   | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$34.78<br>per 100 SF over<br>10,000 SF  |                       | \$35.75                | \$0.97     | 3%       |                               |  |

| Description |   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change  | % Change | Unit/Time                     | Justification                                |
|-------------|---|-----------------------|------------------------|------------|----------|-------------------------------|--|
| (v)         | 20,000 SF - 49,999 SF                             | \$12,711.30           | \$13,067.20            | \$355.90   | 3%       | Per 100 SF or portion thereof | Increase based on December 2023 CPI of 3.4%. |
|             | plus<br>\$10.76<br>per 100 SF over<br>20,000 SF   |                       | \$11.05                | \$0.29     | 3%       |                               |  |
| (vi)        | 50,000 SF - 100,000 SF                            | \$15,938.52           | \$16,384.80            | \$446.28   | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$20.33<br>per 100 SF over<br>50,000 SF   |                       | \$20.90                | \$0.57     | 3%       |                               |  |
| (vii)       | 100,000 SF - 200,000 SF                           | \$26,105.47           | \$26,836.40            | \$730.93   | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$10.70<br>per 100 SF over<br>100,000 SF  |                       | \$11.00                | \$0.30     | 3%       |                               |  |
| (viii)      | 200,000 SF+                                       | \$36,802.17           | \$37,832.65            | \$1,030.48 | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$9.96<br>per 100 SF over<br>200,000 SF   |                       | \$10.25                | \$0.29     | 3%       |                               |  |
| (y)         | Occupancy Group R-3/R-3.1/R-4 Type A Construction |                       |                        |            |          |                               |  |
| (i)         | 0 SF - 999 SF                                     | \$1,301.07            | \$1,337.50             | \$36.43    | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$130.51<br>per 100 SF<br>over 500 SF     |                       | \$134.15               | \$3.64     | 3%       |                               |  |
| (ii)        | 1,000 SF - 1,999 SF                               | \$2,606.14            | \$2,679.10             | \$72.96    | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$159.08<br>per 100 SF over<br>1,000 SF   |                       | \$163.55               | \$4.47     | 3%       |                               |  |

| Description |   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                     | Justification                                |
|-------------|---|-----------------------|------------------------|-----------|----------|-------------------------------|--|
| (iii)       | 2,000 SF - 2,999 SF                               | \$4,196.93            | \$4,314.45             | \$117.52  | 3%       | Per 100 SF or portion thereof | Increase based on December 2023 CPI of 3.4%. |
|             | plus<br>\$151.56<br>per 100 SF over<br>2,000 SF   |                       | \$155.80               | \$4.24    | 3%       |                               |  |
| (iv)        | 3,000 SF - 3,999 SF                               | \$5,712.54            | \$5,872.50             | \$159.96  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$145.52<br>per 100 SF over<br>3,000 SF   |                       | \$149.60               | \$4.08    | 3%       |                               |  |
| (v)         | 4,000 SF - 4,999 SF                               | \$7,167.78            | \$7,368.50             | \$200.72  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$450.27<br>per 100 SF over<br>4,000 SF   |                       | \$462.90               | \$12.63   | 3%       |                               |  |
| (vi)        | 5,000 SF - 5,999 SF                               | \$11,670.53           | \$11,997.30            | \$326.77  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$98.02<br>per 100 SF over<br>5,000 SF    |                       | \$100.75               | \$2.73    | 3%       |                               |  |
| (vii)       | 10,000 SF+  | \$16,571.58           | \$17,035.60            | \$464.02  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$92.67<br>per 100 SF over<br>10,000 SF   |                       | \$95.25                | \$2.58    | 3%       |                               |  |
| (z)         | Occupancy Group R-3/R-3.1/R-4 Type B Construction |                       |                        |           |          |                               |  |
| (i)         | 0 SF - 999 SF                                     | \$1,093.10            | \$1,123.70             | \$30.60   | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$108.78<br>per 100 SF<br>over 500 SF     |                       | \$111.85               | \$3.07    | 3%       |                               |  |

| Description |   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                     | Justification                                |
|-------------|---|-----------------------|------------------------|-----------|----------|-------------------------------|--|
| (ii)        | 1,000 SF - 1,999 SF                             | \$2,180.92            | \$2,242.00             | \$61.08   | 3%       | Per 100 SF or portion thereof | Increase based on December 2023 CPI of 3.4%. |
|             | plus<br>\$133.20<br>per 100 SF over<br>1,000 SF |                       | \$136.95               | \$3.75    | 3%       |                               |  |
| (iii)       | 2,000 SF - 2,999 SF                             | \$3,512.89            | \$3,611.25             | \$98.36   | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$126.88<br>per 100 SF over<br>2,000 SF |                       | \$130.45               | \$3.57    | 3%       |                               |  |
| (iv)        | 3,000 SF - 3,999 SF                             | \$4,781.72            | \$4,915.60             | \$133.88  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$121.78<br>per 100 SF over<br>3,000 SF |                       | \$125.20               | \$3.42    | 3%       |                               |  |
| (v)         | 4,000 SF - 4,999 SF                             | \$5,999.56            | \$6,167.55             | \$167.99  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$376.91<br>per 100 SF over<br>4,000 SF |                       | \$387.45               | \$10.54   | 3%       |                               |  |
| (vi)        | 5,000 SF - 5,999 SF                             | \$9,768.64            | \$10,042.15            | \$273.51  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$82.01<br>per 100 SF over<br>5,000 SF  |                       | \$84.30                | \$2.29    | 3%       |                               |  |
| (vii)       | 10,000 SF+                                      | \$13,868.89           | \$14,257.20            | \$388.31  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$77.37<br>per 100 SF over<br>10,000 SF |                       | \$79.55                | \$2.18    | 3%       |                               |  |

| Description |   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                     | Justification                                |
|-------------|---|-----------------------|------------------------|-----------|----------|-------------------------------|--|
| (aa)        | Occupancy Group S-1/S-2 Type A Construction     |                       |                        |           |          |                               |  |
| (i)         | 0 SF - 499 SF                                   | \$1,042.18            | \$1,071.35             | \$29.17   | 3%       | Per 100 SF or portion thereof | Increase based on December 2023 CPI of 3.4%. |
|             | plus<br>\$139.23<br>per 100 SF<br>over 300 SF   |                       | \$143.15               | \$3.92    | 3%       |                               |  |
| (ii)        | 500 SF - 2,499 SF                               | \$1,738.33            | \$1,787.00             | \$48.67   | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$50.70<br>per 100 SF<br>over 500 SF    |                       | \$52.10                | \$1.40    | 3%       |                               |  |
| (iii)       | 2,500 SF - 4,999 SF                             | \$2,752.32            | \$2,829.40             | \$77.08   | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$42.49<br>per 100 SF over<br>2,500 SF  |                       | \$43.70                | \$1.21    | 3%       |                               |  |
| (iv)        | 5,000 SF - 9,999 SF                             | \$3,814.59            | \$3,921.40             | \$106.81  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$18.91<br>per 100 SF over<br>5,000 SF  |                       | \$19.45                | \$0.54    | 3%       |                               |  |
| (v)         | 10,000 SF - 24,999 SF                           | \$4,760.22            | \$4,893.50             | \$133.28  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$20.05<br>per 100 SF over<br>10,000 SF |                       | \$20.60                | \$0.55    | 3%       |                               |  |
| (vi)        | 25,000 SF - 49,999 SF                           | \$7,767.37            | \$7,984.85             | \$217.48  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$12.94<br>per 100 SF over<br>25,000 SF |                       | \$13.30                | \$0.36    | 3%       |                               |  |

| Description |   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                        | Justification                                      |
|-------------|---|-----------------------|------------------------|-----------|----------|----------------------------------|--|
| (vii)       | 50,000 SF+                                      | \$11,001.29           | \$11,309.35            | \$308.06  | 3%       | Per 100 SF or<br>portion thereof | Increase based on<br>December 2023 CPI of<br>3.4%. |
|             | plus<br>\$11.88<br>per 100 SF over<br>50,000 SF |                       | \$12.20                | \$0.32    | 3%       |                                  |  |
| (bb)        | Occupancy Group S-1/S-2 Type B Construction     |                       |                        |           |          |                                  |  |
| (i)         | 0 SF - 499 SF                                   | \$873.09              | \$897.55               | \$24.46   | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$116.44<br>per 100 SF<br>over 300 SF   |                       | \$119.70               | \$3.26    | 3%       |                                  |  |
| (ii)        | 500 SF - 2,499 SF                               | \$1,455.30            | \$1,496.05             | \$40.75   | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$42.45<br>per 100 SF<br>over 500 SF    |                       | \$43.65                | \$1.20    | 3%       |                                  |  |
| (iii)       | 2,500 SF - 4,999 SF                             | \$2,304.38            | \$2,368.90             | \$64.52   | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$35.57<br>per 100 SF over<br>2,500 SF  |                       | \$36.55                | \$0.98    | 3%       |                                  |  |
| (iv)        | 5,000 SF - 9,999 SF                             | \$3,193.63            | \$3,283.05             | \$89.42   | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$15.83<br>per 100 SF over<br>5,000 SF  |                       | \$16.25                | \$0.42    | 3%       |                                  |  |
| (v)         | 10,000 SF - 24,999 SF                           | \$3,984.97            | \$4,096.55             | \$111.58  | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$16.77<br>per 100 SF over<br>10,000 SF |                       | \$17.25                | \$0.48    | 3%       |                                  |  |

| Description |   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                     | Justification                                |
|-------------|---|-----------------------|------------------------|-----------|----------|-------------------------------|--|
| (vi)        | 25,000 SF - 50,000 SF                           | \$6,501.19            | \$6,683.20             | \$182.01  | 3%       | Per 100 SF or portion thereof | Increase based on December 2023 CPI of 3.4%. |
|             | plus<br>\$10.83<br>per 100 SF over<br>25,000 SF |                       | \$11.15                | \$0.32    | 3%       |                               |  |
| (vii)       | 50,000 SF+                                      | \$9,207.93            | \$9,465.75             | \$257.82  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$9.86<br>per 100 SF over<br>50,000 SF  |                       | \$10.15                | \$0.29    | 3%       |                               |  |
| (cc)        | Occupancy Group U Type A Construction           |                       |                        |           |          |                               |  |
| (i)         | 0 SF - 999 SF                                   | \$1,106.55            | \$1,137.55             | \$31.00   | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$110.11<br>per 100 SF<br>over 500 SF   |                       | \$113.20               | \$3.09    | 3%       |                               |  |
| (ii)        | 1,000 SF - 4,999 SF                             | \$2,207.70            | \$2,269.50             | \$61.80   | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$34.07<br>per 100 SF over<br>1,000 SF  |                       | \$35.00                | \$0.93    | 3%       |                               |  |
| (iii)       | 5,000 SF - 9,999 SF                             | \$3,570.56            | \$3,670.55             | \$99.99   | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$26.77<br>per 100 SF over<br>5,000 SF  |                       | \$27.50                | \$0.73    | 3%       |                               |  |
| (iv)        | 10,000 SF - 19,999 SF                           | \$4,909.10            | \$5,046.55             | \$137.45  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$11.88<br>per 100 SF over<br>10,000 SF |                       | \$12.20                | \$0.32    | 3%       |                               |  |

| Description |   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                     | Justification                                |
|-------------|---|-----------------------|------------------------|-----------|----------|-------------------------------|--|
| (v)         | 20,000 SF - 49,999 SF                           | \$6,097.41            | \$6,268.15             | \$170.74  | 3%       | Per 100 SF or portion thereof | Increase based on December 2023 CPI of 3.4%. |
|             | plus<br>\$13.18<br>per 100 SF over<br>20,000 SF |                       | \$13.55                | \$0.37    | 3%       |                               |  |
| (vi)        | 50,000 SF - 100,000 SF                          | \$10,041.60           | \$10,322.75            | \$281.15  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$8.29<br>per 100 SF over<br>50,000 SF  |                       | \$8.50                 | \$0.21    | 3%       |                               |  |
| (vii)       | 100,000 SF+                                     | \$14,198.84           | \$14,596.40            | \$397.56  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$7.79<br>per 100 SF over<br>100,000 SF |                       | \$8.00                 | \$0.21    | 3%       |                               |  |
| (dd)        | Occupancy Group U Type B Construction           |                       |                        |           |          |                               |  |
| (i)         | 0 SF - 999 SF                                   | \$925.49              | \$951.40               | \$25.91   | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$92.28<br>per 100 SF<br>over 500 SF    |                       | \$94.85                | \$2.57    | 3%       |                               |  |
| (ii)        | 1,000 SF - 4,999 SF                             | \$1,848.33            | \$1,900.10             | \$51.77   | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$28.50<br>per 100 SF over<br>1,000 SF  |                       | \$29.30                | \$0.80    | 3%       |                               |  |
| (iii)       | 5,000 SF - 9,999 SF                             | \$2,988.42            | \$3,072.10             | \$83.68   | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$22.42<br>per 100 SF over<br>5,000 SF  |                       | \$23.05                | \$0.63    | 3%       |                               |  |

| Description |   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                     | Justification                                |
|-------------|---|-----------------------|------------------------|-----------|----------|-------------------------------|--|
| (iv)        | 10,000 SF - 19,999 SF                           | \$4,109.65            | \$4,224.70             | \$115.05  | 3%       | Per 100 SF or portion thereof | Increase based on December 2023 CPI of 3.4%. |
|             | plus<br>\$9.94<br>per 100 SF over<br>10,000 SF  |                       | \$10.20                | \$0.26    | 3%       |                               |  |
| (v)         | 20,000 SF - 49,999 SF                           | \$5,103.56            | \$5,246.45             | \$142.89  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$11.03<br>per 100 SF over<br>20,000 SF |                       | \$11.35                | \$0.32    | 3%       |                               |  |
| (vi)        | 50,000 SF - 100,000 SF                          | \$8,412.59            | \$8,648.15             | \$235.56  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$6.95<br>per 100 SF over<br>50,000 SF  |                       | \$7.15                 | \$0.20    | 3%       |                               |  |
| (vii)       | 100,000 SF+                                     | \$11,885.19           | \$12,218.00            | \$332.81  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$6.58<br>per 100 SF over<br>100,000 SF |                       | \$6.75                 | \$0.17    | 3%       |                               |  |
| (ee)        | Medical/Dental Type A Construction              |                       |                        |           |          |                               |  |
| (i)         | 0 SF - 999 SF                                   | \$1,851.03            | \$1,902.85             | \$51.82   | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$185.36<br>per 100 SF<br>over 500 SF   |                       | \$190.55               | \$5.19    | 3%       |                               |  |
| (ii)        | 1,000 SF - 4,999 SF                             | \$3,704.64            | \$3,808.35             | \$103.71  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$56.17<br>per 100 SF over<br>1,000 SF  |                       | \$57.75                | \$1.58    | 3%       |                               |  |

| Description |  | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                     | Justification                                |
|-------------|--|-----------------------|------------------------|-----------|----------|-------------------------------|--|
| (iii)       | 5,000 SF - 9,999 SF                              | \$5,951.29            | \$6,117.95             | \$166.66  | 3%       | Per 100 SF or portion thereof | Increase based on December 2023 CPI of 3.4%. |
|             | plus<br>\$44.56<br>per 100 SF over<br>5,000 SF   |                       | \$45.80                | \$1.24    | 3%       |                               |  |
| (iv)        | 10,000 SF - 19,999 SF                            | \$8,179.13            | \$8,408.15             | \$229.02  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$20.59<br>per 100 SF over<br>10,000 SF  |                       | \$21.15                | \$0.56    | 3%       |                               |  |
| (v)         | 20,000 SF - 49,999 SF                            | \$10,238.08           | \$10,524.75            | \$286.67  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$21.66<br>per 100 SF over<br>20,000 SF  |                       | \$22.25                | \$0.59    | 3%       |                               |  |
| (vi)        | 50,000 SF - 100,000 SF                           | \$16,736.62           | \$17,205.25            | \$468.63  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$13.75<br>per 100 SF over<br>50,000 SF  |                       | \$14.15                | \$0.40    | 3%       |                               |  |
| (vii)       | 100,000 SF+                                      | \$23,610.87           | \$24,271.95            | \$661.08  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$12.76<br>per 100 SF over<br>100,000 SF |                       | \$13.10                | \$0.34    | 3%       |                               |  |
| (ff)        | Medical/Dental Type B Construction               |                       |                        |           |          |                               |  |
| (i)         | 0 SF - 999 SF                                    | \$1,549.15            | \$1,592.55             | \$43.40   | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$155.19<br>per 100 SF<br>over 500 SF    |                       | \$159.55               | \$4.36    | 3%       |                               |  |

| Description |  | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                     | Justification                                |
|-------------|--|-----------------------|------------------------|-----------|----------|-------------------------------|--|
| (ii)        | 1,000 SF - 4,999 SF                              | \$3,101.06            | \$3,187.90             | \$86.84   | 3%       | Per 100 SF or portion thereof | Increase based on December 2023 CPI of 3.4%. |
|             | plus<br>\$47.01<br>per 100 SF over<br>1,000 SF   |                       | \$48.35                | \$1.34    | 3%       |                               |  |
| (iii)       | 5,000 SF - 9,999 SF                              | \$4,981.52            | \$5,121.00             | \$139.48  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$37.29<br>per 100 SF over<br>5,000 SF   |                       | \$38.35                | \$1.06    | 3%       |                               |  |
| (iv)        | 10,000 SF - 19,999 SF                            | \$6,845.94            | \$7,037.65             | \$191.71  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$17.22<br>per 100 SF over<br>10,000 SF  |                       | \$17.70                | \$0.48    | 3%       |                               |  |
| (v)         | 20,000 SF - 49,999 SF                            | \$8,468.17            | \$8,705.30             | \$237.13  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$18.13<br>per 100 SF over<br>20,000 SF  |                       | \$18.65                | \$0.52    | 3%       |                               |  |
| (vi)        | 50,000 SF - 100,000 SF                           | \$14,008.32           | \$14,400.55            | \$392.23  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$11.51<br>per 100 SF over<br>50,000 SF  |                       | \$11.85                | \$0.34    | 3%       |                               |  |
| (vii)       | 100,000 SF+                                      | \$19,762.51           | \$20,315.85            | \$553.34  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$10.68<br>per 100 SF over<br>100,000 SF |                       | \$11.00                | \$0.32    | 3%       |                               |  |

| Description |   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                     | Justification                                |
|-------------|---|-----------------------|------------------------|-----------|----------|-------------------------------|--|
| (2)         | Tenant Improvement                            |                       |                        |           |          |                               |  |
| (a)         | Occupancy Group B Medical Type A Construction |                       |                        |           |          |                               |  |
| (i)         | 0 SF - 999 SF                                 | \$985.86              | \$1,013.45             | \$27.59   | 3%       | Per 100 SF or portion thereof | Increase based on December 2023 CPI of 3.4%. |
|             | plus<br>per 100 SF over 500 SF                | \$97.91               | \$100.65               | \$2.74    | 3%       |                               |  |
| (ii)        | 1,000 SF - 4,999 SF                           | \$1,964.97            | \$2,020.00             | \$55.03   | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>per 100 SF over 1,000 SF              | \$29.04               | \$29.85                | \$0.81    | 3%       |                               |  |
| (iii)       | 5,000 SF - 9,999 SF                           | \$3,126.55            | \$3,214.10             | \$87.55   | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>per 100 SF over 5,000 SF              | \$23.15               | \$23.80                | \$0.65    | 3%       |                               |  |
| (iv)        | 10,000 SF - 19,999 SF                         | \$4,284.09            | \$4,404.05             | \$119.96  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>per 100 SF over 10,000 SF             | \$10.21               | \$10.50                | \$0.29    | 3%       |                               |  |
| (v)         | 20,000 SF - 49,999 SF                         | \$5,304.77            | \$5,453.30             | \$148.53  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>per 100 SF over 20,000 SF             | \$11.45               | \$11.75                | \$0.30    | 3%       |                               |  |
| (vi)        | 50,000 SF - 100,000 SF                        | \$8,738.49            | \$8,983.15             | \$244.66  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>per 100 SF over 50,000 SF             | \$7.27                | \$7.45                 | \$0.18    | 2%       |                               |  |

| Description |   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                        | Justification                                      |
|-------------|---|-----------------------|------------------------|-----------|----------|----------------------------------|--|
| (vii)       | 100,000 SF+                                     | \$12,372.01           | \$12,718.45            | \$346.44  | 3%       | Per 100 SF or<br>portion thereof | Increase based on<br>December 2023 CPI of<br>3.4%. |
|             | plus<br>\$6.82<br>per 100 SF over<br>100,000 SF |                       | \$7.00                 | \$0.18    | 3%       |                                  |  |
| (b)         | Occupancy Group B Medical Type B Construction   |                       |                        |           |          |                                  |  |
| (i)         | 0 SF - 999 SF                                   | \$824.88              | \$848.00               | \$23.12   | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$81.95<br>per 100 SF over 500<br>SF    |                       | \$84.25                | \$2.30    | 3%       |                                  |  |
| (ii)        | 1,000 SF - 4,999 SF                             | \$1,644.41            | \$1,690.45             | \$46.04   | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$24.31<br>per 100 SF over<br>1,000 SF  |                       | \$25.00                | \$0.69    | 3%       |                                  |  |
| (iii)       | 5,000 SF - 9,999 SF                             | \$2,616.82            | \$2,690.10             | \$73.28   | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$19.40<br>per 100 SF over<br>5,000 SF  |                       | \$19.95                | \$0.55    | 3%       |                                  |  |
| (iv)        | 10,000 SF - 19,999 SF                           | \$3,586.59            | \$3,687.00             | \$100.41  | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$8.53<br>per 100 SF over<br>10,000 SF  |                       | \$8.75                 | \$0.22    | 3%       |                                  |  |
| (v)         | 20,000 SF - 49,999 SF                           | \$4,439.66            | \$4,563.95             | \$124.29  | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$9.58<br>per 100 SF over<br>20,000 SF  |                       | \$9.85                 | \$0.27    | 3%       |                                  |  |

| Description |   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                     | Justification                                |
|-------------|---|-----------------------|------------------------|-----------|----------|-------------------------------|--|
| (vi)        | 50,000 SF - 100,000 SF                          | \$7,312.67            | \$7,517.40             | \$204.73  | 3%       | Per 100 SF or portion thereof | Increase based on December 2023 CPI of 3.4%. |
|             | plus<br>\$6.08<br>per 100 SF over<br>50,000 SF  |                       | \$6.25                 | \$0.17    | 3%       |                               |  |
| (vii)       | 100,000 SF+                                     | \$10,354.65           | \$10,644.60            | \$289.95  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$5.71<br>per 100 SF over<br>100,000 SF |                       | \$5.85                 | \$0.14    | 2%       |                               |  |
| (c)         | Occupancy Group B Office Type A Construction    |                       |                        |           |          |                               |  |
| (i)         | 0 SF - 999 SF                                   | \$657.26              | \$675.65               | \$18.39   | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$66.25<br>per 100 SF over 500<br>SF    |                       | \$68.10                | \$1.85    | 3%       |                               |  |
| (ii)        | 1,000 SF - 4,999 SF                             | \$1,319.81            | \$1,356.75             | \$36.94   | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$19.18<br>per 100 SF over<br>1,000 SF  |                       | \$19.70                | \$0.52    | 3%       |                               |  |
| (iii)       | 5,000 SF - 9,999 SF                             | \$2,087.07            | \$2,145.50             | \$58.43   | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$15.40<br>per 100 SF over<br>5,000 SF  |                       | \$15.85                | \$0.45    | 3%       |                               |  |
| (iv)        | 10,000 SF - 19,999 SF                           | \$2,856.92            | \$2,936.90             | \$79.98   | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$6.72<br>per 100 SF over<br>10,000 SF  |                       | \$6.90                 | \$0.18    | 3%       |                               |  |

| Description |  | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                     | Justification                                |
|-------------|--|-----------------------|------------------------|-----------|----------|-------------------------------|--|
| (v)         | 20,000 SF - 49,999 SF                            | \$3,528.92            | \$3,627.75             | \$98.83   | 3%       | Per 100 SF or portion thereof | Increase based on December 2023 CPI of 3.4%. |
|             | plus<br>\$9.93<br>per 100 SF over<br>20,000 SF   |                       | \$10.20                | \$0.27    | 3%       |                               |  |
| (vi)        | 50,000 SF - 100,000 SF                           | \$549.90              | \$565.30               | \$15.40   | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$1.11<br>per 100 SF over<br>50,000 SF   |                       | \$1.15                 | \$0.04    | 4%       |                               |  |
| (vii)       | 100,000 SF+                                      | \$1,105.20            | \$1,136.15             | \$30.95   | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$19.69<br>per 100 SF over<br>100,000 SF |                       | \$20.25                | \$0.56    | 3%       |                               |  |
| (d)         | Occupancy Group B Office Type B Construction     |                       |                        |           |          |                               |  |
| (i)         | 0 SF - 999 SF                                    | \$549.90              | \$565.30               | \$15.40   | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$55.53<br>per 100 SF over 500<br>SF     |                       | \$57.10                | \$1.57    | 3%       |                               |  |
| (ii)        | 1,000 SF - 4,999 SF                              | \$1,105.20            | \$1,136.15             | \$30.95   | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$16.03<br>per 100 SF over<br>1,000 SF   |                       | \$16.50                | \$0.47    | 3%       |                               |  |
| (iii)       | 5,000 SF - 9,999 SF                              | \$1,746.37            | \$1,795.25             | \$48.88   | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$12.88<br>per 100 SF over<br>5,000 SF   |                       | \$13.25                | \$0.37    | 3%       |                               |  |

| Description |  | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                     | Justification                                |
|-------------|--|-----------------------|------------------------|-----------|----------|-------------------------------|--|
| (iv)        | 10,000 SF - 19,999 SF                              | \$2,390.18            | \$2,457.10             | \$66.92   | 3%       | Per 100 SF or portion thereof | Increase based on December 2023 CPI of 3.4%. |
|             | plus<br>\$5.63<br>per 100 SF over<br>10,000 SF     |                       | \$5.80                 | \$0.17    | 3%       |                               |  |
| (v)         | 20,000 SF - 49,999 SF                              | \$2,953.47            | \$3,036.15             | \$82.68   | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$6.49<br>per 100 SF over<br>20,000 SF     |                       | \$6.65                 | \$0.16    | 2%       |                               |  |
| (vi)        | 50,000 SF - 100,000 SF                             | \$4,901.12            | \$5,038.35             | \$137.23  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$4.05<br>per 100 SF over<br>50,000 SF     |                       | \$4.15                 | \$0.10    | 2%       |                               |  |
| (vii)       | 100,000 SF+  | \$6,926.40            | \$7,120.35             | \$193.95  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$3.82<br>per 100 SF over<br>100,000 SF    |                       | \$3.95                 | \$0.13    | 3%       |                               |  |
| (e)         | Occupancy Group A-2 Restaurant Type A Construction |                       |                        |           |          |                               |  |
| (i)         | 0 SF - 999 SF                                      | \$1,086.47            | \$1,116.90             | \$30.43   | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$108.64<br>per 100 SF<br>over 500 SF      |                       | \$111.70               | \$3.06    | 3%       |                               |  |
| (ii)        | 1,000 SF - 4,999 SF                                | \$2,172.88            | \$2,233.70             | \$60.82   | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$30.88<br>per 100 SF over<br>1,000 SF     |                       | \$31.75                | \$0.87    | 3%       |                               |  |

| Description |  | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                        | Justification                                      |
|-------------|--|-----------------------|------------------------|-----------|----------|----------------------------------|--|
| (iii)       | 5,000 SF - 9,999 SF                                | \$3,408.23            | \$3,503.65             | \$95.42   | 3%       | Per 100 SF or<br>portion thereof | Increase based on<br>December 2023 CPI of<br>3.4%. |
|             | plus<br>\$27.04<br>per 100 SF over<br>5,000 SF     |                       | \$27.80                | \$0.76    | 3%       |                                  |  |
| (iv)        | 10,000 SF - 19,999 SF                              | \$4,760.22            | \$4,893.50             | \$133.28  | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$11.91<br>per 100 SF over<br>10,000 SF    |                       | \$12.25                | \$0.34    | 3%       |                                  |  |
| (v)         | 20,000 SF - 49,999 SF                              | \$4,941.29            | \$5,079.65             | \$138.36  | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$12.58<br>per 100 SF over<br>20,000 SF    |                       | \$12.95                | \$0.37    | 3%       |                                  |  |
| (vi)        | 50,000 SF - 100,000 SF                             | \$9,724.35            | \$9,996.65             | \$272.30  | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$7.95<br>per 100 SF over<br>50,000 SF     |                       | \$8.15                 | \$0.20    | 3%       |                                  |  |
| (vii)       | 100,000 SF+  | \$13,698.57           | \$14,082.15            | \$383.58  | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$7.44<br>per 100 SF over<br>100,000 SF    |                       | \$7.65                 | \$0.21    | 3%       |                                  |  |
| (f)         | Occupancy Group A-2 Restaurant Type B Construction |                       |                        |           |          |                                  |  |
| (i)         | 0 SF - 999 SF                                      | \$912.03              | \$937.55               | \$25.52   | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$90.68<br>per 100 SF<br>over 500 SF       |                       | \$93.20                | \$2.52    | 3%       |                                  |  |

| Description |   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                     | Justification                                |
|-------------|---|-----------------------|------------------------|-----------|----------|-------------------------------|--|
| (ii)        | 1,000 SF - 4,999 SF                             | \$1,818.85            | \$1,869.80             | \$50.95   | 3%       | Per 100 SF or portion thereof | Increase based on December 2023 CPI of 3.4%. |
|             | plus<br>\$25.85<br>per 100 SF over<br>1,000 SF  |                       | \$26.55                | \$0.70    | 3%       |                               |  |
| (iii)       | 5,000 SF - 9,999 SF                             | \$2,852.93            | \$2,932.80             | \$79.87   | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$22.64<br>per 100 SF over<br>5,000 SF  |                       | \$23.25                | \$0.61    | 3%       |                               |  |
| (iv)        | 10,000 SF - 19,999 SF                           | \$3,984.97            | \$4,096.55             | \$111.58  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$9.95<br>per 100 SF over<br>10,000 SF  |                       | \$10.25                | \$0.30    | 3%       |                               |  |
| (v)         | 20,000 SF - 49,999 SF                           | \$4,980.17            | \$5,119.60             | \$139.43  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$10.53<br>per 100 SF over<br>20,000 SF |                       | \$10.80                | \$0.27    | 3%       |                               |  |
| (vi)        | 50,000 SF - 100,000 SF                          | \$8,138.97            | \$8,366.85             | \$227.88  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$6.65<br>per 100 SF over<br>50,000 SF  |                       | \$6.85                 | \$0.20    | 3%       |                               |  |
| (vii)       | 100,000 SF+                                     | \$11,465.32           | \$11,786.35            | \$321.03  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$6.29<br>per 100 SF over<br>100,000 SF |                       | \$6.45                 | \$0.16    | 3%       |                               |  |

| Description |   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                     | Justification                                |
|-------------|---|-----------------------|------------------------|-----------|----------|-------------------------------|--|
| (g)         | Occupancy Group M Store Type A Construction     |                       |                        |           |          |                               |  |
| (i)         | 0 SF - 999 SF                                   | \$1,072.96            | \$1,103.00             | \$30.04   | 3%       | Per 100 SF or portion thereof | Increase based on December 2023 CPI of 3.4%. |
|             | plus<br>\$107.71<br>per 100 SF<br>over 500 SF   |                       | \$110.75               | \$3.04    | 3%       |                               |  |
| (ii)        | 1,000 SF - 4,999 SF                             | \$2,150.03            | \$2,210.25             | \$60.22   | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$32.59<br>per 100 SF over<br>1,000 SF  |                       | \$33.50                | \$0.91    | 3%       |                               |  |
| (iii)       | 5,000 SF - 9,999 SF                             | \$3,453.80            | \$3,550.50             | \$96.70   | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$26.16<br>per 100 SF over<br>5,000 SF  |                       | \$26.90                | \$0.74    | 3%       |                               |  |
| (iv)        | 10,000 SF - 19,999 SF                           | \$4,761.57            | \$4,894.90             | \$133.33  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$11.33<br>per 100 SF over<br>10,000 SF |                       | \$11.65                | \$0.32    | 3%       |                               |  |
| (v)         | 20,000 SF - 49,999 SF                           | \$5,894.96            | \$6,060.00             | \$165.04  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$12.62<br>per 100 SF over<br>20,000 SF |                       | \$12.95                | \$0.33    | 3%       |                               |  |
| (vi)        | 50,000 SF - 100,000 SF                          | \$9,680.01            | \$9,951.05             | \$271.04  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$8.24<br>per 100 SF over<br>50,000 SF  |                       | \$8.45                 | \$0.21    | 3%       |                               |  |

| Description |   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                        | Justification                                      |
|-------------|---|-----------------------|------------------------|-----------|----------|----------------------------------|--|
| (vii)       | 100,000 SF+                                     | \$13,797.83           | \$14,184.15            | \$386.32  | 3%       | Per 100 SF or<br>portion thereof | Increase based on<br>December 2023 CPI of<br>3.4%. |
|             | plus<br>\$7.64<br>per 100 SF over<br>100,000 SF |                       | \$7.85                 | \$0.21    | 3%       |                                  |  |
| (h)         | Occupancy Group M Store Type B Construction     |                       |                        |           |          |                                  |  |
| (i)         | 0 SF - 999 SF                                   | \$898.64              | \$923.80               | \$25.16   | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$90.14<br>per 100 SF<br>over 500 SF    |                       | \$92.65                | \$2.51    | 3%       |                                  |  |
| (ii)        | 1,000 SF - 4,999 SF                             | \$1,800.05            | \$1,850.45             | \$50.40   | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$27.30<br>per 100 SF over<br>1,000 SF  |                       | \$28.05                | \$0.75    | 3%       |                                  |  |
| (iii)       | 5,000 SF - 9,999 SF                             | \$2,891.87            | \$2,972.85             | \$80.98   | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$21.86<br>per 100 SF over<br>5,000 SF  |                       | \$22.45                | \$0.59    | 3%       |                                  |  |
| (iv)        | 10,000 SF - 19,999 SF                           | \$3,984.97            | \$4,096.55             | \$111.58  | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$9.48<br>per 100 SF over<br>10,000 SF  |                       | \$9.75                 | \$0.27    | 3%       |                                  |  |
| (v)         | 20,000 SF - 49,999 SF                           | \$4,933.24            | \$5,071.35             | \$138.11  | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$10.56<br>per 100 SF over<br>20,000 SF |                       | \$10.85                | \$0.29    | 3%       |                                  |  |

| Description |   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                     | Justification                                |
|-------------|---|-----------------------|------------------------|-----------|----------|-------------------------------|--|
| (vi)        | 50,000 SF - 100,000 SF                      | \$8,102.73            | \$8,329.60             | \$226.87  | 3%       | Per 100 SF or portion thereof | Increase based on December 2023 CPI of 3.4%. |
|             | plus \$6.89 per 100 SF over 50,000 SF       |                       | \$7.10                 | \$0.21    | 3%       |                               |  |
| (vii)       | 100,000 SF+                                 | \$11,549.77           | \$11,873.15            | \$323.38  | 3%       | Per 100 SF or portion thereof |  |
|             | plus \$6.45 per 100 SF over 100,000 SF      |                       | \$6.65                 | \$0.20    | 3%       |                               |  |
| (i)         | Occupancy Group B/H Lab Type A Construction |                       |                        |           |          |                               |  |
| (i)         | 0 SF - 999 SF                               | \$1,636.37            | \$1,682.20             | \$45.83   | 3%       | Per 100 SF or portion thereof |  |
|             | plus \$164.04 per 100 SF over 500 SF        |                       | \$168.65               | \$4.61    | 3%       |                               |  |
| (ii)        | 1,000 SF - 4,999 SF                         | \$3,276.73            | \$3,368.50             | \$91.77   | 3%       | Per 100 SF or portion thereof |  |
|             | plus \$47.85 per 100 SF over 1,000 SF       |                       | \$49.20                | \$1.35    | 3%       |                               |  |
| (iii)       | 5,000 SF - 9,999 SF                         | \$5,190.78            | \$5,336.10             | \$145.32  | 3%       | Per 100 SF or portion thereof |  |
|             | plus \$39.00 per 100 SF over 5,000 SF       |                       | \$40.10                | \$1.10    | 3%       |                               |  |
| (iv)        | 10,000 SF - 19,999 SF                       | \$7,141.00            | \$7,340.95             | \$199.95  | 3%       | Per 100 SF or portion thereof |  |
|             | plus \$18.23 per 100 SF over 10,000 SF      |                       | \$18.75                | \$0.52    | 3%       |                               |  |

| Description |  | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                     | Justification                                |
|-------------|--|-----------------------|------------------------|-----------|----------|-------------------------------|--|
| (v)         | 20,000 SF - 49,999 SF                            | \$8,963.84            | \$9,214.85             | \$251.01  | 3%       | Per 100 SF or portion thereof | Increase based on December 2023 CPI of 3.4%. |
|             | plus<br>\$18.63<br>per 100 SF over<br>20,000 SF  |                       | \$19.15                | \$0.52    | 3%       |                               |  |
| (vi)        | 50,000 SF - 100,000 SF                           | \$14,554.28           | \$14,961.80            | \$407.52  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$12.24<br>per 100 SF over<br>50,000 SF  |                       | \$12.60                | \$0.36    | 3%       |                               |  |
| (vii)       | 100,000 SF+                                      | \$20,671.96           | \$21,250.75            | \$578.79  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$11.51<br>per 100 SF over<br>100,000 SF |                       | \$11.85                | \$0.34    | 3%       |                               |  |
| (j)         | Occupancy Group B/H Lab Type B Construction      |                       |                        |           |          |                               |  |
| (i)         | 0 SF - 999 SF                                    | \$1,368.02            | \$1,406.30             | \$38.28   | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$137.49<br>per 100 SF<br>over 500 SF    |                       | \$141.35               | \$3.86    | 3%       |                               |  |
| (ii)        | 1,000 SF - 4,999 SF                              | \$2,742.92            | \$2,819.70             | \$76.78   | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$40.04<br>per 100 SF over<br>1,000 SF   |                       | \$41.15                | \$1.11    | 3%       |                               |  |
| (iii)       | 5,000 SF - 9,999 SF                              | \$4,344.40            | \$4,466.05             | \$121.65  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$32.65<br>per 100 SF over<br>5,000 SF   |                       | \$33.55                | \$0.90    | 3%       |                               |  |

| Description |   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                     | Justification                                |
|-------------|---|-----------------------|------------------------|-----------|----------|-------------------------------|--|
| (iv)        | 10,000 SF - 19,999 SF                           | \$5,976.84            | \$6,144.20             | \$167.36  | 3%       | Per 100 SF or portion thereof | Increase based on December 2023 CPI of 3.4%. |
|             | plus<br>\$15.25<br>per 100 SF over<br>10,000 SF |                       | \$15.70                | \$0.45    | 3%       |                               |  |
| (v)         | 20,000 SF - 49,999 SF                           | \$7,501.85            | \$7,711.90             | \$210.05  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$15.60<br>per 100 SF over<br>20,000 SF |                       | \$16.05                | \$0.45    | 3%       |                               |  |
| (vi)        | 50,000 SF - 100,000 SF                          | \$12,182.90           | \$12,524.00            | \$341.10  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$10.24<br>per 100 SF over<br>50,000 SF |                       | \$10.55                | \$0.31    | 3%       |                               |  |
| (vii)       | 100,000 SF+                                     | \$17,302.61           | \$17,787.10            | \$484.49  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$7.36<br>per 100 SF over<br>100,000 SF |                       | \$7.55                 | \$0.19    | 3%       |                               |  |
| (3)         | Core and Shell                                  |                       |                        |           |          |                               |  |
| (a)         | All Shell Buildings Type A Construction         |                       |                        |           |          |                               |  |
| (i)         | 0 SF - 999 SF                                   | \$2,371.45            | \$2,437.85             | \$66.40   | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$237.00<br>per 100 SF<br>over 500 SF   |                       | \$243.65               | \$6.65    | 3%       |                               |  |
| (ii)        | 1,000 SF - 4,999 SF                             | \$4,741.42            | \$4,874.20             | \$132.78  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$29.64<br>per 100 SF over<br>1,000 SF  |                       | \$30.45                | \$0.81    | 3%       |                               |  |

| Description |  | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                     | Justification                                |
|-------------|--|-----------------------|------------------------|-----------|----------|-------------------------------|--|
| (iii)       | 5,000 SF - 9,999 SF                              | \$5,927.15            | \$6,093.10             | \$165.95  | 3%       | Per 100 SF or portion thereof | Increase based on December 2023 CPI of 3.4%. |
|             | plus<br>\$23.55<br>per 100 SF over<br>5,000 SF   |                       | \$24.20                | \$0.65    | 3%       |                               |  |
| (iv)        | 10,000 SF - 24,999 SF                            | \$7,104.89            | \$7,303.85             | \$198.96  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$7.53<br>per 100 SF over<br>10,000 SF   |                       | \$7.75                 | \$0.22    | 3%       |                               |  |
| (v)         | 25,000 SF - 49,999 SF                            | \$8,234.11            | \$8,464.65             | \$230.54  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$19.43<br>per 100 SF over<br>25,000 SF  |                       | \$19.95                | \$0.52    | 3%       |                               |  |
| (vi)        | 50,000 SF - 74,999 SF                            | \$13,092.29           | \$13,458.85            | \$366.56  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$11.75<br>per 100 SF over<br>50,000 SF  |                       | \$12.10                | \$0.35    | 3%       |                               |  |
| (vii)       | 75,000 SF - 99,999 SF                            | \$16,031.02           | \$16,479.90            | \$448.88  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$12.06<br>per 100 SF over<br>75,000 SF  |                       | \$12.40                | \$0.34    | 3%       |                               |  |
| (viii)      | 100,000 SF - 124,999 SF                          | \$19,044.99           | \$19,578.25            | \$533.26  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$11.41<br>per 100 SF over<br>100,000 SF |                       | \$11.75                | \$0.34    | 3%       |                               |  |

| Description |  | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                     | Justification                                |
|-------------|--|-----------------------|------------------------|-----------|----------|-------------------------------|--|
| (ix)        | 125,000 SF - 149,999 SF                          | \$21,897.85           | \$22,511.00            | \$613.15  | 3%       | Per 100 SF or portion thereof | Increase based on December 2023 CPI of 3.4%. |
|             | plus<br>\$12.88<br>per 100 SF over<br>125,000 SF |                       | \$13.25                | \$0.37    | 3%       |                               |  |
| (x)         | 150,000 SF+                                      | \$25,116.97           | \$25,820.25            | \$703.28  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$12.81<br>per 100 SF over<br>150,000 SF |                       | \$13.15                | \$0.34    | 3%       |                               |  |
| (b)         | All Shell Buildings Type B Construction          |                       |                        |           |          |                               |  |
| (i)         | 0 SF - 999 SF                                    | \$1,985.17            | \$2,040.75             | \$55.58   | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$198.37<br>per 100 SF<br>over 500 SF    |                       | \$203.90               | \$5.53    | 3%       |                               |  |
| (ii)        | 1,000 SF - 4,999 SF                              | \$3,968.88            | \$4,080.00             | \$111.12  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$24.78<br>per 100 SF over<br>1,000 SF   |                       | \$25.45                | \$0.67    | 3%       |                               |  |
| (iii)       | 5,000 SF - 9,999 SF                              | \$4,960.02            | \$5,098.90             | \$138.88  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$19.72<br>per 100 SF over<br>5,000 SF   |                       | \$20.25                | \$0.53    | 3%       |                               |  |
| (iv)        | 10,000 SF - 24,999 SF                            | \$5,945.88            | \$6,112.35             | \$166.47  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$6.30<br>per 100 SF over<br>10,000 SF   |                       | \$6.50                 | \$0.20    | 3%       |                               |  |

| Description |  | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                     | Justification                                |
|-------------|--|-----------------------|------------------------|-----------|----------|-------------------------------|--|
| (v)         | 25,000 SF - 49,999 SF                            | \$6,891.51            | \$7,084.45             | \$192.94  | 3%       | Per 100 SF or portion thereof | Increase based on December 2023 CPI of 3.4%. |
|             | plus<br>\$16.27<br>per 100 SF over<br>25,000 SF  |                       | \$16.75                | \$0.48    | 3%       |                               |  |
| (vi)        | 50,000 SF - 74,999 SF                            | \$10,958.29           | \$11,265.10            | \$306.81  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$9.83<br>per 100 SF over<br>50,000 SF   |                       | \$10.10                | \$0.27    | 3%       |                               |  |
| (vii)       | 75,000 SF - 99,999 SF                            | \$13,416.90           | \$13,792.55            | \$375.65  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$10.09<br>per 100 SF over<br>75,000 SF  |                       | \$10.35                | \$0.26    | 3%       |                               |  |
| (viii)      | 100,000 SF - 124,999 SF                          | \$15,939.87           | \$16,386.20            | \$446.33  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$9.55<br>per 100 SF over<br>100,000 SF  |                       | \$9.80                 | \$0.25    | 3%       |                               |  |
| (ix)        | 125,000 SF - 149,999 SF                          | \$18,327.35           | \$18,840.50            | \$513.15  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$11.27<br>per 100 SF over<br>125,000 SF |                       | \$11.60                | \$0.33    | 3%       |                               |  |
| (x)         | 150,000 SF+                                      | \$21,144.04           | \$21,736.05            | \$592.01  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$11.14<br>per 100 SF over<br>150,000 SF |                       | \$11.45                | \$0.31    | 3%       |                               |  |

| Description |   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time    | Justification  |
|-------------|---|-----------------------|------------------------|-----------|----------|--------------|--|
| (B)         | Misc. Plan Check Fees                               |                       |                        |           |          |              |  |
| (1)         | Antenna   |                       |                        |           |          |              |  |
|             | (a) Equipment Container                             | \$196.00              | \$201.50               | \$5.50    | 3%       | Each         | Increase based on December 2023 CPI of 3.4%.                                   |
|             | (b) 0 - 30+ FT                                      | \$294.00              | \$302.25               | \$8.25    | 3%       | Each         |  |
|             | (c) Cellular/Mobile Phone, free-standing            | \$343.00              | \$352.60               | \$9.60    | 3%       | Each         |  |
|             | (d) Cellular/Mobile Phone, co-location/modification | \$196.00              | \$201.50               | \$5.50    | 3%       | Each         |  |
| (2)         | Balcony addition                                    | \$392.00              | \$403.00               | \$11.00   | 3%       | Each         |  |
| (4)         | Close Existing Openings                             |                       |                        |           |          |              |  |
|             | (a) Interior Wall                                   | \$98.00               | \$201.50               | \$103.50  | 53%      | Each         |  |
|             | (b) Exterior Wall                                   | \$98.00               | \$403.00               | \$305.00  | 78%      | Each         |  |
| (5)         | Deck  |                       |                        |           |          |              |  |
|             | (a) Flat Site                                       |                       |                        |           |          |              |  |
|             | (i) Up to 200 SF                                    | \$294.00              | \$100.75               | -\$193.25 | -197%    | Each         |  |
|             | (ii) Each additional 100 SF                         | \$48.00               | \$100.75               | \$52.75   | 54%      | Each         |  |
|             | (b) Hillside  |                       |                        |           |          |              |  |
|             | (i) Up to 200 SF                                    | \$588.00              | \$302.25               | -\$285.75 | -97%     | Each         |  |
|             | (ii) Over 200 SF                                    | \$784.00              | \$49.35                | -\$734.65 | -1531%   | Each 100 SF  |  |
| (6)         | Demolition  |                       |                        |           |          |              |  |
|             | (a) Single-Family Dwelling                          | \$196.00              | \$604.45               | \$408.45  | 69%      | Each         |  |
|             | (b) Multi-Family/Commercial/Industrial              | \$196.00              | \$805.95               | \$609.95  | 78%      | Each         |  |
| (7)         | Door  |                       |                        |           |          |              |  |
|             | (a) New Door - Residential                          | \$98.00               | \$201.50               | \$103.50  | 53%      | Each         |  |
|             | (b) New Door - Commercial/Industrial                | \$196.00              | \$201.50               | \$5.50    | 3%       | Each         |  |
| (8)         | Electric Vehicle Charger                            | NEW                   | \$241.00               | #VALUE!   |          | Each         | New fee to offset the cost of City resources required to provide this service. |
| (9)         | Energy Storage System                               | NEW                   | \$241.00               | #VALUE!   |          | Each         |  |
| (8) (10)    | Fence/Wall  |                       |                        |           |          |              |  |
|             | (a) Non-Masonry                                     |                       |                        |           |          |              |  |
|             | (i) 6 to 8 feet in height                           | \$196.00              | \$201.50               | \$5.50    | 3%       | Each         | Increase based on December 2023 CPI of 3.4%.                                   |
|             | (ii) 8 to 10 feet in height                         | \$196.00              | \$201.50               | \$5.50    | 3%       | Each         |  |
|             | (iii) Over 10 feet in height                        | \$196.00              | \$201.50               | \$5.50    | 3%       | Each         |  |
|             | (iv) Over 10 feet in height (with calcs)            | \$294.00              | \$302.25               | \$8.25    | 3%       | Each         |  |
|             | (b) Masonry   |                       |                        |           |          |              |  |
|             | (i) 6 to 8 feet in height                           |                       |                        |           |          |              |  |
|             | (1) Up to 100 LF                                    | \$196.00              | \$201.50               | \$5.50    | 3%       | Up to 100 LF |  |
|             | (2) Each additional 100 LF                          | \$98.00               | \$100.75               | \$2.75    | 3%       | Each 100 LF  |  |
|             | (c) Masonry, Special Design                         |                       |                        |           |          |              |  |

| Description  | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time  | Justification                                      |
|--|-----------------------|------------------------|-----------|----------|--|--|
| (i) 6 to 10 feet in height                                   |                       |                        |           |          |  |  |
| (1) Up to 100 LF   | \$392.00              | \$403.00               | \$11.00   | 3%       | Up to 100 LF                                     | Increase based on<br>December 2023 CPI of<br>3.4%. |
| (2) Each additional 100 LF                                   | \$98.00               | \$100.75               | \$2.75    | 3%       | Each 100 LF                                      |  |
| (ii) Over 10 feet high                                       |                       |                        |           |          |  |  |
| (1) Up to 100 LF   | \$490.00              | \$503.70               | \$13.70   | 3%       | Up to 100 LF                                     |  |
| (2) Each additional 100 LF                                   | \$98.00               | \$100.75               | \$2.75    | 3%       | Each 100 LF                                      |  |
| <del>(9)</del> (11) Fireplace                                |                       |                        |           |          |  |  |
| (a) Masonry  | \$294.00              | \$302.25               | \$8.25    | 3%       | Each   |  |
| (b) Pre-Fabricated / Metal                                   | \$196.00              | \$201.50               | \$5.50    | 3%       | Each   |  |
| <del>(10)</del> (12) Flagpole                                | \$196.00              | \$201.50               | \$5.50    | 3%       | Each   |  |
| <del>(14)</del> (13) Garage / Accessory Structure (Detached) |                       |                        |           |          |  |  |
| (a) Wood Frame   |                       |                        |           |          |  |  |
| (i) 1 SF - 199 SF  | \$314.00              | \$322.80               | \$8.80    | 3%       | Each   |  |
| (ii) 200 SF - 600 SF   | \$392.00              | \$403.00               | \$11.00   | 3%       | Each   |  |
| (iii) 601 SF - 1,000 SF                                      | \$588.00              | \$604.45               | \$16.45   | 3%       | Each   |  |
| (iv) Each additional 100 SF                                  | \$196.00              | \$201.50               | \$5.50    | 3%       | Each add'l 100<br>SF or Portion<br>over 1,000 SF |  |
| (b) Masonry  |                       |                        |           |          |  |  |
| (i) Up to 1,000 SF   | \$784.00              | \$805.95               | \$21.95   | 3%       | Each   |  |
| <del>(12)</del> (14) Light Pole                              |                       |                        |           |          | Each   |  |
| (a) First Pole   | \$196.00              | \$201.50               | \$5.50    | 3%       |  |  |
| <del>(13)</del> (15) Manufactured House                      | \$196.00              | \$201.50               | \$5.50    | 3%       | Each Unit  |  |
| <del>(14)</del> (16) Partition                               |                       |                        |           |          |  |  |
| (a) Commercial, Interior                                     |                       |                        |           |          |  |  |
| (i) Up to 30 LF  | \$196.00              | \$201.50               | \$5.50    | 3%       | Up to 30 LF                                      |  |
| (ii) Additional partition, up to 30 LF                       | \$19.00               | \$19.55                | \$0.55    | 3%       | Each   |  |
| (b) Residential, Interior                                    |                       |                        |           |          |  |  |
| (i) Up to 30 LF  | \$196.00              | \$201.50               | \$5.50    | 3%       | Up to 30 LF                                      |  |
| (ii) Additional partition, up to 30 LF                       | \$19.00               | \$19.55                | \$0.55    | 3%       | Each   |  |
| <del>(15)</del> (17) Patio, Trellis, Arbor                   |                       |                        |           |          |  |  |
| (a) Wood frame   |                       |                        |           |          |  |  |
| (i) Up to 300 SF   | \$196.00              | \$201.50               | \$5.50    | 3%       | Up to 300 SF                                     |  |
| (ii) Over 300 SF   | \$245.00              | \$251.85               | \$6.85    | 3%       | Over 300 SF                                      |  |

| Description  | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                                       | Justification                                      |
|--|-----------------------|------------------------|-----------|----------|---|--|
| (b) Wood frame (with calcs)                        |                       |                        |           |          |   |  |
| (i) Up to 300 SF                                   | \$392.00              | \$403.00               | \$11.00   | 3%       | Up to 300 SF                                    | Increase based on<br>December 2023 CPI of<br>3.4%. |
| (ii) Over 300 SF                                   | \$490.00              | \$503.70               | \$13.70   | 3%       | Over 300 SF                                     |  |
| (c) Other frame                                    |                       |                        |           |          |   |  |
| (i) Up to 300 SF                                   | \$392.00              | \$403.00               | \$11.00   | 3%       | Up to 300 SF                                    |  |
| (ii) Over 300 SF                                   | \$490.00              | \$503.70               | \$13.70   | 3%       | Over 300 SF                                     |  |
| (16) (18) Retaining Wall                           |                       |                        |           |          |   |  |
| (a) Special Design, 3'-6' high                     | \$392.00              | \$403.00               | \$11.00   | 3%       | Each  |  |
| (b) Special Design, 6'-12' high                    | \$588.00              | \$604.45               | \$16.45   | 3%       | Each  |  |
| (a) Special Design, over 12' high                  | \$784.00              | \$805.95               | \$21.95   | 3%       | Each  |  |
| (17) (19) Remodel - Residential                    |                       |                        |           |          |   |  |
| (a) 1 - 100 SF                                     | \$392.00              | \$403.00               | \$11.00   | 3%       | Up to 100 SF                                    |  |
| (b) 500 SF   | \$784.00              | \$805.95               | \$21.95   | 3%       | Up to 500 SF                                    |  |
| (c) 501 - 1,000 SF                                 | \$980.00              | \$1,007.45             | \$27.45   | 3%       | 501 - 1,000 SF                                  |  |
| (d) Additional remodel (Each add'l 500 SF)         | \$294.00              | \$302.25               | \$8.25    | 3%       | Each additional<br>500 SF or portion<br>thereof |  |
| (18) (20) Reroof                                   |                       |                        |           |          |   |  |
| (a) Single-Family Residential                      |                       |                        |           |          |   |  |
| (i) Minor repair (< 200 SF)                        | \$196.00              | \$201.50               | \$5.50    | 3%       | Up to 200 SF                                    |  |
| (b) Multi-Family Residential/Commercial/Industrial |                       |                        |           |          |   |  |
| (i) Roof Structure Replacement                     | \$490.00              | \$503.70               | \$13.70   | 3%       | Up to 500 SF                                    |  |
| (ii) Additional Roof Structure Replacement         | \$98.00               | \$100.75               | \$2.75    | 3%       | Each 500 SF or<br>portion thereof               |  |
| (19) (21) Residential Additions                    |                       |                        |           |          |   |  |
| (a) One Story                                      |                       |                        |           |          |   |  |
| (i) Up to 500 SF                                   | \$784.00              | \$805.95               | \$21.95   | 3%       | Up to 500 SF                                    |  |
| (ii) 501 - 1,000 SF                                | \$1,176.00            | \$1,208.95             | \$32.95   | 3%       | 501 - 1,000 SF                                  |  |
| (iii) Over 1,000 SF                                | \$1,569.00            | \$1,612.95             | \$43.95   | 3%       | Over 1,000 SF                                   |  |
| (b) Multi-Story                                    |                       |                        |           |          |   |  |
| (i) Up to 500 SF                                   | \$784.00              | \$805.95               | \$21.95   | 3%       | Up to 500 SF                                    |  |
| (ii) 501 - 1,000 SF                                | \$1,176.00            | \$1,208.95             | \$32.95   | 3%       | 501 - 1,000 SF                                  |  |
| (iii) Over 1,000 SF                                | \$1,569.00            | \$1,612.95             | \$43.95   | 3%       | Over 1,000 SF                                   |  |
| (20) (22) Sauna                                    | \$293.00              | \$301.20               | \$8.20    | 3%       | Each  |  |

| Description  | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                         | Justification  |
|--|-----------------------|------------------------|-----------|----------|-----------------------------------|--|
| (21) (23) Seismic Retrofit                         |                       |                        |           |          |                                   |  |
| (a) Residential                                    |                       |                        |           |          |                                   |  |
| (i) First 1,000 SF                                 | \$392.00              | \$403.00               | \$11.00   | 3%       | Up to 1,000 SF                    | Increase based on<br>Each 500 SF over December 2023 CPI of<br>1,000 SF 3.4%.         |
| (ii) Each Additional 500 SF                        | \$196.00              | \$201.50               | \$5.50    | 3%       | Each 500 SF over<br>1,000 SF      |  |
| (b) Commercial                                     | \$784.00              | \$805.95               | \$21.95   | 3%       | Each 5,000 SF                     | New fee to offset the cost<br>of City resources required<br>to provide this service. |
| (c) Soft-Story                                     | NEW                   | 895                    | #VALUE!   |          | Each                              |  |
| (22) (24) Shed                                     |                       |                        |           |          |                                   |  |
| (a) Up to 200 SF                                   | \$196.00              | \$201.50               | \$5.50    | 3%       | Up to 200 SF                      | Increase based on<br>December 2023 CPI of<br>3.4%.                                   |
| (b) Each additional 100 SF over 200 SF             | \$735.00              | \$755.60               | \$20.60   | 3%       | Each 100 SF or<br>portion thereof |  |
| (23) (25) Shoring                                  | \$784.00              | \$805.95               | \$21.95   | 3%       | Each permit                       |  |
| (24) (26) Siding                                   |                       |                        |           |          |                                   |  |
| (a) Stone and Brick Veneer (interior and exterior) | \$98.00               | \$100.75               | \$2.75    | 3%       | Up to 400 SF                      |  |
| (25) (27) Signs                                    |                       |                        |           |          |                                   |  |
| (a) Monument                                       | \$294.00              | \$302.25               | \$8.25    | 3%       | Each                              |  |
| (b) Wall-Mounted                                   | \$196.00              | \$201.50               | \$5.50    | 3%       | Each                              |  |
| (c) Free-Standing                                  | \$294.00              | \$302.25               | \$8.25    | 3%       | Each                              |  |
| (d) Multiple Wall Signs                            | \$294.00              | \$302.25               | \$8.25    | 3%       | Each                              |  |
| (e) Repairs/Replacement                            | \$98.00               | \$100.75               | \$2.75    | 3%       | Each                              |  |
| (26) (28) Skylight                                 |                       |                        |           |          |                                   |  |
| (a) Less than 10 SF                                | \$49.00               | \$50.35                | \$1.35    | 3%       | Each                              |  |
| (b) Greater than 10 SF or structural               | \$98.00               | \$100.75               | \$2.75    | 3%       | Each                              |  |
| (27) (29) Spa or Hot Tub                           |                       |                        |           |          |                                   |  |
| (a) Above Ground                                   | \$98.00               | \$100.75               | \$2.75    | 3%       | Each                              |  |
| (b) In-Ground (Private)                            | \$196.00              | \$201.50               | \$5.50    | 3%       | Each                              |  |
| (c) In-Ground (Public)                             | \$294.00              | \$302.25               | \$8.25    | 3%       | Each                              |  |
| (28) (30) Storage Racks                            |                       |                        |           |          |                                   |  |
| (a) 0 - 8 feet high                                |                       |                        |           |          |                                   |  |
| (i) Up to 100 LF                                   | \$196.00              | \$201.50               | \$5.50    | 3%       | First 100 LF                      | Each additional<br>100 LF  |
| (ii) Each additional 100 LF                        | \$98.00               | \$100.75               | \$2.75    | 3%       | Each additional<br>100 LF         |  |
| (b) Over 8 feet high                               |                       |                        |           |          |                                   |  |
| (i) Up to 100 LF                                   | \$196.00              | \$201.50               | \$5.50    | 3%       | First 100 LF                      | Each additional<br>100 LF  |
| (ii) Each additional 100 LF                        | \$98.00               | \$100.75               | \$2.75    | 3%       | Each additional<br>100 LF         |  |
| (29) (31) Swimming Pool/Spa                        |                       |                        |           |          |                                   |  |

| Description |   | FY 2023-24<br>Adopted                          | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                     | Justification                                |
|-------------|---|--|------------------------|-----------|----------|-------------------------------|--|
| (a)         | Private                                     |  |                        |           |          |                               |  |
| (i)         | Less than or equal to 800 SF                | \$294.00                                       | \$302.25               | \$8.25    | 3%       | Less than or equal to 800 SF  | Increase based on December 2023 CPI of 3.4%. |
| (ii)        | Over 800 SF                                 | \$343.00                                       | \$352.60               | \$9.60    | 3%       | Over 800 SF                   |  |
| (b)         | Private - Hillside                          |  |                        |           |          |                               |  |
| (i)         | Less than or equal to 800 SF                | \$392.00                                       | \$403.00               | \$11.00   | 3%       | Less than or equal to 800 SF  |  |
| (ii)        | Over 800 SF                                 | \$490.00                                       | \$503.70               | \$13.70   | 3%       | Over 800 SF                   |  |
| (c)         | Public                                      |  |                        |           |          |                               |  |
| (i)         | Less than or equal to 800 SF                | \$294.00                                       | \$302.25               | \$8.25    | 3%       | Less than or equal to 800 SF  |  |
| (ii)        | Over 800 SF                                 | \$343.00                                       | \$352.60               | \$9.60    | 3%       | Over 800 SF                   |  |
| (30) (32)   | Window or Sliding Glass Door                |  |                        |           |          |                               |  |
| (a)         | New Window (Non-Structural)                 | \$49.00  | \$50.35                | \$1.35    | 3%       | Each                          |  |
| (b)         | New Window (Structural Shear Wall, Masonry) | \$98.00  | \$100.75               | \$2.75    | 3%       | Less than or equal to 800 SF  |  |
| (c)         | Bay Window (Structural)                     | \$98.00  | \$100.75               | \$2.75    | 3%       | Over 800 SF                   |  |
| (34) (33)   | Other Plan Check Fees                       | \$196.00                                       | \$201.50               | \$5.50    | 3%       | Per Hour                      |  |
| (C)         | Building Permit                             |  |                        |           |          |                               |  |
| (1)         | New Construction                            |  |                        |           |          |                               |  |
| (a)         | Occupancy Group A-1 Type A Construction     |  |                        |           |          |                               |  |
| (i)         | 0 SF - 999 SF                               | \$5,304.77                                     | \$5,453.30             | \$148.53  | 3%       | Per 100 SF or portion thereof |  |
|             |   | plus<br>\$613.11<br>per 100 SF<br>over 500 SF  | \$630.30               | \$17.19   | 3%       |                               |  |
| (ii)        | 1,000 SF - 4,999 SF                         | \$11,435.84                                    | \$11,756.05            | \$320.21  | 3%       | Per 100 SF or portion thereof |  |
|             |   | plus<br>\$45.60<br>per 100 SF over<br>1,000 SF | \$46.90                | \$1.30    | 3%       |                               |  |

| Description |  | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                     | Justification                                |
|-------------|--|-----------------------|------------------------|-----------|----------|-------------------------------|--|
| (iii)       | 5,000 SF - 9,999 SF                              | \$13,259.97           | \$13,631.25            | \$371.28  | 3%       | Per 100 SF or portion thereof | Increase based on December 2023 CPI of 3.4%. |
|             | plus<br>\$28.33<br>per 100 SF over<br>5,000 SF   |                       | \$29.10                | \$0.77    | 3%       |                               |  |
| (iv)        | 10,000 SF - 19,999 SF                            | \$14,676.39           | \$15,087.35            | \$410.96  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$27.43<br>per 100 SF over<br>10,000 SF  |                       | \$28.20                | \$0.77    | 3%       |                               |  |
| (v)         | 20,000 SF - 29,999 SF                            | \$17,419.31           | \$17,907.05            | \$487.74  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$28.14<br>per 100 SF over<br>20,000 SF  |                       | \$28.95                | \$0.81    | 3%       |                               |  |
| (vi)        | 30,000 SF - 49,999 SF                            | \$20,233.36           | \$20,799.90            | \$566.54  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$24.26<br>per 100 SF over<br>30,000 SF  |                       | \$24.95                | \$0.69    | 3%       |                               |  |
| (vii)       | 50,000 SF - 99,999 SF                            | \$25,086.07           | \$25,788.50            | \$702.43  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$22.24<br>per 100 SF over<br>50,000 SF  |                       | \$22.85                | \$0.61    | 3%       |                               |  |
| (viii)      | 100,000 SF+                                      | \$30,640.34           | \$31,498.25            | \$857.91  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$20.90<br>per 100 SF over<br>100,000 SF |                       | \$21.50                | \$0.60    | 3%       |                               |  |

| Description |   | FY 2023-24<br>Adopted                           | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                     | Justification                                |
|-------------|---|---|------------------------|-----------|----------|-------------------------------|--|
| (b)         | Occupancy Group A-1 Type B Construction |   |                        |           |          |                               |  |
| (i)         | 0 SF - 999 SF                           | \$4,439.66                                      | \$4,563.95             | \$124.29  | 3%       | Per 100 SF or portion thereof | Increase based on December 2023 CPI of 3.4%. |
|             |   | plus<br>\$443.84<br>per 100 SF<br>over 500 SF   | \$456.25               | \$12.41   | 3%       |                               |  |
| (ii)        | 1,000 SF - 4,999 SF                     | \$8,878.04                                      | \$9,126.65             | \$248.61  | 3%       | Per 100 SF or portion thereof |  |
|             |   | plus<br>\$55.49<br>per 100 SF over<br>1,000 SF  | \$57.05                | \$1.56    | 3%       |                               |  |
| (iii)       | 5,000 SF - 9,999 SF                     | \$11,097.78                                     | \$11,408.50            | \$310.72  | 3%       | Per 100 SF or portion thereof |  |
|             |   | plus<br>\$23.71<br>per 100 SF over<br>5,000 SF  | \$24.35                | \$0.64    | 3%       |                               |  |
| (iv)        | 10,000 SF - 19,999 SF                   | \$12,283.44                                     | \$12,627.40            | \$343.96  | 3%       | Per 100 SF or portion thereof |  |
|             |   | plus<br>\$22.96<br>per 100 SF over<br>10,000 SF | \$23.60                | \$0.64    | 3%       |                               |  |
| (v)         | 20,000 SF - 29,999 SF                   | \$14,579.71                                     | \$14,987.95            | \$408.24  | 3%       | Per 100 SF or portion thereof |  |
|             |   | plus<br>\$23.55<br>per 100 SF over<br>20,000 SF | \$24.20                | \$0.65    | 3%       |                               |  |
| (vi)        | 30,000 SF - 49,999 SF                   | \$16,935.07                                     | \$17,409.25            | \$474.18  | 3%       | Per 100 SF or portion thereof |  |
|             |   | plus<br>\$20.31<br>per 100 SF over<br>30,000 SF | \$20.90                | \$0.59    | 3%       |                               |  |

| Description |  | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                     | Justification                                |
|-------------|--|-----------------------|------------------------|-----------|----------|-------------------------------|--|
| (vii)       | 50,000 SF - 99,999 SF                            | \$20,997.80           | \$21,585.75            | \$587.95  | 3%       | Per 100 SF or portion thereof | Increase based on December 2023 CPI of 3.4%. |
|             | plus<br>\$12.25<br>per 100 SF over<br>50,000 SF  |                       | \$12.60                | \$0.35    | 3%       |                               |  |
| (viii)      | 100,000 SF+                                      | \$25,645.31           | \$26,363.40            | \$718.09  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$11.43<br>per 100 SF over<br>100,000 SF |                       | \$11.75                | \$0.32    | 3%       |                               |  |
| (c)         | Occupancy Group A-2 Type A Construction          |                       |                        |           |          |                               |  |
| (i)         | 0 SF - 999 SF                                    | \$3,621.48            | \$3,722.90             | \$101.42  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$362.01<br>per 100 SF<br>over 500 SF    |                       | \$372.15               | \$10.14   | 3%       |                               |  |
| (ii)        | 1,000 SF - 4,999 SF                              | \$7,241.61            | \$7,444.40             | \$202.79  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$18.04<br>per 100 SF over<br>1,000 SF   |                       | \$18.55                | \$0.51    | 3%       |                               |  |
| (iii)       | 5,000 SF - 9,999 SF                              | \$7,963.24            | \$8,186.20             | \$222.96  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$31.17<br>per 100 SF over<br>5,000 SF   |                       | \$32.05                | \$0.88    | 3%       |                               |  |
| (iv)        | 10,000 SF - 19,999 SF                            | \$9,521.85            | \$9,788.45             | \$266.60  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$15.34<br>per 100 SF over<br>10,000 SF  |                       | \$15.75                | \$0.41    | 3%       |                               |  |

| Description |   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                     | Justification                                |
|-------------|---|-----------------------|------------------------|-----------|----------|-------------------------------|--|
| (v)         | 20,000 SF - 49,999 SF                           | \$11,056.20           | \$11,365.75            | \$309.55  | 3%       | Per 100 SF or portion thereof | Increase based on December 2023 CPI of 3.4%. |
|             | plus<br>\$8.83<br>per 100 SF over<br>20,000 SF  |                       | \$9.10                 | \$0.27    | 3%       |                               |  |
| (vi)        | 50,000 SF - 99,999 SF                           | \$13,706.62           | \$14,090.40            | \$383.78  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$6.10<br>per 100 SF over<br>50,000 SF  |                       | \$6.25                 | \$0.15    | 2%       |                               |  |
| (vii)       | 100,000+ SF                                     | \$16,756.70           | \$17,225.90            | \$469.20  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$5.67<br>per 100 SF over<br>100,000 SF |                       | \$5.85                 | \$0.18    | 3%       |                               |  |
| (d)         | Occupancy Group A-2 Type B Construction         |                       |                        |           |          |                               |  |
| (i)         | 0 SF - 999 SF                                   | \$3,031.29            | \$3,116.15             | \$84.86   | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$303.00<br>per 100 SF<br>over 500 SF   |                       | \$311.50               | \$8.50    | 3%       |                               |  |
| (ii)        | 1,000 SF - 4,999 SF                             | \$6,061.29            | \$6,231.00             | \$169.71  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$15.09<br>per 100 SF over<br>1,000 SF  |                       | \$15.50                | \$0.41    | 3%       |                               |  |
| (iii)       | 5,000 SF - 9,999 SF                             | \$6,664.81            | \$6,851.40             | \$186.59  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$26.10<br>per 100 SF over<br>5,000 SF  |                       | \$26.85                | \$0.75    | 3%       |                               |  |

| Description |   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                     | Justification                                |
|-------------|---|-----------------------|------------------------|-----------|----------|-------------------------------|--|
| (iv)        | 10,000 SF - 19,999 SF                           | \$7,969.94            | \$8,193.10             | \$223.16  | 3%       | Per 100 SF or portion thereof | Increase based on December 2023 CPI of 3.4%. |
|             | plus<br>\$12.84<br>per 100 SF over<br>10,000 SF |                       | \$13.20                | \$0.36    | 3%       |                               |  |
| (v)         | 20,000 SF - 49,999 SF                           | \$9,253.56            | \$9,512.65             | \$259.09  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$7.39<br>per 100 SF over<br>20,000 SF  |                       | \$7.60                 | \$0.21    | 3%       |                               |  |
| (vi)        | 50,000 SF - 100,000 SF                          | \$11,472.02           | \$11,793.25            | \$321.23  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$5.11<br>per 100 SF over<br>50,000 SF  |                       | \$5.25                 | \$0.14    | 3%       |                               |  |
| (vii)       | 100,000+ SF                                     | \$14,024.53           | \$14,417.20            | \$392.67  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$4.76<br>per 100 SF over<br>100,000 SF |                       | \$4.90                 | \$0.14    | 3%       |                               |  |
| (e)         | Occupancy Group A-3/A-4 Type A Construction     |                       |                        |           |          |                               |  |
| (i)         | 0 SF - 999 SF                                   | \$5,868.18            | \$6,032.50             | \$164.32  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$587.48<br>per 100 SF<br>over 500 SF   |                       | \$603.95               | \$16.47   | 3%       |                               |  |
| (ii)        | 1,000 SF - 4,999 SF                             | \$11,743.00           | \$12,071.80            | \$328.80  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$30.98<br>per 100 SF over<br>1,000 SF  |                       | \$31.85                | \$0.87    | 3%       |                               |  |

| Description |   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                     | Justification                                |
|-------------|---|-----------------------|------------------------|-----------|----------|-------------------------------|--|
| (iii)       | 5,000 SF - 9,999 SF                         | \$12,982.29           | \$13,345.80            | \$363.51  | 3%       | Per 100 SF or portion thereof | Increase based on December 2023 CPI of 3.4%. |
|             | plus \$49.82 per 100 SF over 5,000 SF       |                       | \$51.20                | \$1.38    | 3%       |                               |  |
| (iv)        | 10,000 SF - 19,999 SF                       | \$15,473.08           | \$15,906.35            | \$433.27  | 3%       | Per 100 SF or portion thereof |  |
|             | plus \$24.51 per 100 SF over 10,000 SF      |                       | \$25.20                | \$0.69    | 3%       |                               |  |
| (v)         | 20,000 SF - 49,999 SF                       | \$17,923.63           | \$18,425.50            | \$501.87  | 3%       | Per 100 SF or portion thereof |  |
|             | plus \$14.45 per 100 SF over 20,000 SF      |                       | \$14.85                | \$0.40    | 3%       |                               |  |
| (vi)        | 50,000 SF - 100,000 SF                      | \$22,258.64           | \$22,881.90            | \$623.26  | 3%       | Per 100 SF or portion thereof |  |
|             | plus \$9.86 per 100 SF over 50,000 SF       |                       | \$10.15                | \$0.29    | 3%       |                               |  |
| (vii)       | 100,000+ SF                                 | \$27,189.24           | \$27,950.55            | \$761.31  | 3%       | Per 100 SF or portion thereof |  |
|             | plus \$9.19 per 100 SF over 100,000 SF      |                       | \$9.45                 | \$0.26    | 3%       |                               |  |
| (f)         | Occupancy Group A-3/A-4 Type B Construction |                       |                        |           |          |                               |  |
| (i)         | 0 SF - 999 SF                               | \$4,915.80            | \$5,053.45             | \$137.65  | 3%       | Per 100 SF or portion thereof |  |
|             | plus \$491.32 per 100 SF over 500 SF        |                       | \$505.10               | \$13.78   | 3%       |                               |  |

| Description |   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                     | Justification                                |
|-------------|---|-----------------------|------------------------|-----------|----------|-------------------------------|--|
| (ii)        | 1,000 SF - 4,999 SF                             | \$9,828.95            | \$10,104.15            | \$275.20  | 3%       | Per 100 SF or portion thereof | Increase based on December 2023 CPI of 3.4%. |
|             | plus<br>\$25.92<br>per 100 SF over<br>1,000 SF  |                       | \$26.65                | \$0.73    | 3%       |                               |  |
| (iii)       | 5,000 SF - 9,999 SF                             | \$10,865.73           | \$11,169.95            | \$304.22  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$41.69<br>per 100 SF over<br>5,000 SF  |                       | \$42.85                | \$1.16    | 3%       |                               |  |
| (iv)        | 10,000 SF - 19,999 SF                           | \$12,950.10           | \$13,312.70            | \$362.60  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$20.52<br>per 100 SF over<br>10,000 SF |                       | \$21.10                | \$0.58    | 3%       |                               |  |
| (v)         | 20,000 SF - 49,999 SF                           | \$15,002.35           | \$15,422.40            | \$420.05  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$12.09<br>per 100 SF over<br>20,000 SF |                       | \$12.45                | \$0.36    | 3%       |                               |  |
| (vi)        | 50,000 SF - 100,000 SF                          | \$18,629.05           | \$19,150.65            | \$521.60  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$8.26<br>per 100 SF over<br>50,000 SF  |                       | \$8.50                 | \$0.24    | 3%       |                               |  |
| (vii)       | 100,000+ SF                                     | \$22,757.56           | \$23,394.75            | \$637.19  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$7.77<br>per 100 SF over<br>100,000 SF |                       | \$8.00                 | \$0.23    | 3%       |                               |  |
| (g)         | Occupancy Group B Type A Construction           |                       |                        |           |          |                               |  |

| Description |   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                        | Justification                                      |
|-------------|---|-----------------------|------------------------|-----------|----------|----------------------------------|--|
| (i)         | 0 SF - 999 SF                                   | \$3,245.89            | \$3,336.75             | \$90.86   | 3%       | Per 100 SF or<br>portion thereof | Increase based on<br>December 2023 CPI of<br>3.4%. |
|             | plus<br>\$324.87<br>per 100 SF<br>over 500 SF   |                       | \$333.95               | \$9.08    | 3%       |                                  |  |
| (ii)        | 1,000 SF - 4,999 SF                             | \$6,494.55            | \$6,676.40             | \$181.85  | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$49.52<br>per 100 SF over<br>1,000 SF  |                       | \$50.90                | \$1.38    | 3%       |                                  |  |
| (iii)       | 5,000 SF - 19,999 SF                            | \$8,475.55            | \$8,712.85             | \$237.30  | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$9.66<br>per 100 SF over<br>10,000 SF  |                       | \$9.95                 | \$0.29    | 3%       |                                  |  |
| (iv)        | 20,000 SF - 49,999 SF                           | \$9,924.22            | \$10,202.10            | \$277.88  | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$7.60<br>per 100 SF over<br>20,000 SF  |                       | \$7.80                 | \$0.20    | 3%       |                                  |  |
| (v)         | 50,000 SF - 99,999 SF                           | \$12,204.46           | \$12,546.20            | \$341.74  | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$5.53<br>per 100 SF over<br>50,000 SF  |                       | \$5.70                 | \$0.17    | 3%       |                                  |  |
| (vi)        | 100,000+ SF                                     | \$14,971.39           | \$15,390.60            | \$419.21  | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$5.08<br>per 100 SF over<br>100,000 SF |                       | \$5.20                 | \$0.12    | 2%       |                                  |  |

| Description |   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                     | Justification                                |
|-------------|---|-----------------------|------------------------|-----------|----------|-------------------------------|--|
| (h)         | Occupancy Group B Type B Construction           |                       |                        |           |          |                               |  |
| (i)         | 0 SF - 999 SF                                   | \$2,716.08            | \$2,792.15             | \$76.07   | 3%       | Per 100 SF or portion thereof | Increase based on December 2023 CPI of 3.4%. |
|             | plus<br>\$271.88<br>per 100 SF<br>over 500 SF   |                       | \$279.50               | \$7.62    | 3%       |                               |  |
| (ii)        | 1,000 SF - 4,999 SF                             | \$5,434.92            | \$5,587.10             | \$152.18  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$13.55<br>per 100 SF over<br>1,000 SF  |                       | \$13.95                | \$0.40    | 3%       |                               |  |
| (iii)       | 5,000 SF - 9,999 SF                             | \$5,976.84            | \$6,144.20             | \$167.36  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$22.34<br>per 100 SF over<br>5,000 SF  |                       | \$22.95                | \$0.61    | 3%       |                               |  |
| (iv)        | 10,000 SF - 19,999 SF                           | \$7,094.08            | \$7,292.70             | \$198.62  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$12.13<br>per 100 SF over<br>10,000 SF |                       | \$12.45                | \$0.32    | 3%       |                               |  |
| (v)         | 20,000 SF - 49,999 SF                           | \$8,306.58            | \$8,539.15             | \$232.57  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$6.36<br>per 100 SF over<br>20,000 SF  |                       | \$6.55                 | \$0.19    | 3%       |                               |  |
| (vi)        | 50,000 SF - 100,000 SF                          | \$10,215.23           | \$10,501.25            | \$286.02  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$4.63<br>per 100 SF over<br>50,000 SF  |                       | \$4.75                 | \$0.12    | 3%       |                               |  |

| Description |   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                        | Justification                                      |
|-------------|---|-----------------------|------------------------|-----------|----------|----------------------------------|--|
| (vii)       | 100,000+ SF                                     | \$12,530.35           | \$12,881.20            | \$350.85  | 3%       | Per 100 SF or<br>portion thereof | Increase based on<br>December 2023 CPI of<br>3.4%. |
|             | plus<br>\$4.22<br>per 100 SF over<br>100,000 SF |                       | \$4.35                 | \$0.13    | 3%       |                                  |  |
| (i)         | Occupancy Group E Type A Construction           |                       |                        |           |          |                                  |  |
| (i)         | 0 SF - 499 SF                                   | \$4,225.06            | \$4,343.35             | \$118.29  | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$563.08<br>per 100 SF<br>over 500 SF   |                       | \$578.85               | \$15.77   | 3%       |                                  |  |
| (ii)        | 500 SF - 2,499 SF                               | \$7,040.46            | \$7,237.60             | \$197.14  | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$35.87<br>per 100 SF<br>over 500 SF    |                       | \$36.85                | \$0.98    | 3%       |                                  |  |
| (iii)       | 2,500 SF - 4,999 SF                             | \$7,757.91            | \$7,975.15             | \$217.24  | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$59.72<br>per 100 SF over<br>2,500 SF  |                       | \$61.40                | \$1.68    | 3%       |                                  |  |
| (iv)        | 5,000 SF - 9,999 SF                             | \$9,250.86            | \$9,509.90             | \$259.04  | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$29.21<br>per 100 SF over<br>5,000 SF  |                       | \$30.05                | \$0.84    | 3%       |                                  |  |
| (v)         | 10,000 SF - 24,999 SF                           | \$10,711.57           | \$11,011.50            | \$299.93  | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$17.41<br>per 100 SF over<br>10,000 SF |                       | \$17.90                | \$0.49    | 3%       |                                  |  |

| Description |   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                     | Justification                                |
|-------------|---|-----------------------|------------------------|-----------|----------|-------------------------------|--|
| (vi)        | 25,000 SF - 49,999 SF                           | \$13,323.05           | \$13,696.10            | \$373.05  | 3%       | Per 100 SF or portion thereof | Increase based on December 2023 CPI of 3.4%. |
|             | plus<br>\$11.74<br>per 100 SF over<br>10,000 SF |                       | \$12.05                | \$0.31    | 3%       |                               |  |
| (vii)       | 50,000+ SF                                      | \$16,259.07           | \$16,714.30            | \$455.23  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$11.03<br>per 100 SF over<br>50,000 SF |                       | \$11.35                | \$0.32    | 3%       |                               |  |
| (j)         | Occupancy Group E Type B Construction           |                       |                        |           |          |                               |  |
| (i)         | 0 SF - 499 SF                                   | \$3,537.03            | \$3,636.05             | \$99.02   | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$471.05<br>per 100 SF<br>over 500 SF   |                       | \$484.25               | \$13.20   | 3%       |                               |  |
| (ii)        | 500 SF - 2,499 SF                               | \$5,892.26            | \$6,057.25             | \$164.99  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$30.04<br>per 100 SF<br>over 500 SF    |                       | \$30.90                | \$0.86    | 3%       |                               |  |
| (iii)       | 2,500 SF - 4,999 SF                             | \$6,493.14            | \$6,674.95             | \$181.81  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$50.00<br>per 100 SF over<br>2,500 SF  |                       | \$51.40                | \$1.40    | 3%       |                               |  |
| (iv)        | 5,000 SF - 9,999 SF                             | \$7,743.23            | \$7,960.05             | \$216.82  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$24.44<br>per 100 SF over<br>5,000 SF  |                       | \$25.10                | \$0.66    | 3%       |                               |  |

| Description |   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                     | Justification                                |
|-------------|---|-----------------------|------------------------|-----------|----------|-------------------------------|--|
| (v)         | 10,000 SF - 24,999 SF                           | \$8,965.20            | \$9,216.25             | \$251.05  | 3%       | Per 100 SF or portion thereof | Increase based on December 2023 CPI of 3.4%. |
|             | plus<br>\$14.57<br>per 100 SF over<br>10,000 SF |                       | \$15.00                | \$0.43    | 3%       |                               |  |
| (vi)        | 25,000 SF - 49,999 SF                           | \$11,150.11           | \$11,462.30            | \$312.19  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$9.83<br>per 100 SF over<br>25,000 SF  |                       | \$10.10                | \$0.27    | 3%       |                               |  |
| (vii)       | 50,000+ SF                                      | \$13,608.71           | \$13,989.75            | \$381.04  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$9.16<br>per 100 SF over<br>50,000 SF  |                       | \$9.40                 | \$0.24    | 3%       |                               |  |
| (k)         | Occupancy Group F Type A Construction           |                       |                        |           |          |                               |  |
| (i)         | 0 SF - 999 SF                                   | \$4,077.53            | \$4,191.70             | \$114.17  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$408.42<br>per 100 SF<br>over 500 SF   |                       | \$419.85               | \$11.43   | 3%       |                               |  |
| (ii)        | 1,000 SF - 4,999 SF                             | \$8,161.75            | \$8,390.30             | \$228.55  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$21.83<br>per 100 SF over<br>1,000 SF  |                       | \$22.45                | \$0.62    | 3%       |                               |  |
| (iii)       | 5,000 SF - 9,999 SF                             | \$9,034.91            | \$9,287.90             | \$252.99  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$33.53<br>per 100 SF over<br>5,000 SF  |                       | \$34.45                | \$0.92    | 3%       |                               |  |

| Description |   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                     | Justification                                |
|-------------|---|-----------------------|------------------------|-----------|----------|-------------------------------|--|
| (iv)        | 10,000 SF - 19,999 SF                           | \$10,711.57           | \$11,011.50            | \$299.93  | 3%       | Per 100 SF or portion thereof | Increase based on December 2023 CPI of 3.4%. |
|             | plus<br>\$17.51<br>per 100 SF over<br>10,000 SF |                       | \$18.00                | \$0.49    | 3%       |                               |  |
| (v)         | 20,000 SF - 49,999 SF                           | \$12,463.04           | \$12,812.00            | \$348.96  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$9.78<br>per 100 SF over<br>20,000 SF  |                       | \$10.05                | \$0.27    | 3%       |                               |  |
| (vi)        | 50,000 SF - 100,000 SF                          | \$15,396.67           | \$15,827.80            | \$431.13  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$6.96<br>per 100 SF over<br>50,000 SF  |                       | \$7.15                 | \$0.19    | 3%       |                               |  |
| (vii)       | 100,000+ SF                                     | \$18,875.90           | \$19,404.45            | \$528.55  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$6.52<br>per 100 SF over<br>100,000 SF |                       | \$6.70                 | \$0.18    | 3%       |                               |  |
| (l)         | Occupancy Group F Type B Construction           |                       |                        |           |          |                               |  |
| (i)         | 0 SF - 999 SF                                   | \$3,413.51            | \$3,509.10             | \$95.59   | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$341.76<br>per 100 SF<br>over 500 SF   |                       | \$351.35               | \$9.59    | 3%       |                               |  |
| (ii)        | 1,000 SF - 4,999 SF                             | \$6,831.14            | \$7,022.40             | \$191.26  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$18.28<br>per 100 SF over<br>1,000 SF  |                       | \$18.80                | \$0.52    | 3%       |                               |  |

| Description |   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                     | Justification                                |
|-------------|---|-----------------------|------------------------|-----------|----------|-------------------------------|--|
| (iii)       | 5,000 SF - 9,999 SF                             | \$7,562.16            | \$7,773.90             | \$211.74  | 3%       | Per 100 SF or portion thereof | Increase based on December 2023 CPI of 3.4%. |
|             | plus<br>\$28.09<br>per 100 SF over<br>5,000 SF  |                       | \$28.90                | \$0.81    | 3%       |                               |  |
| (iv)        | 10,000 SF - 19,999 SF                           | \$8,966.49            | \$9,217.55             | \$251.06  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$14.58<br>per 100 SF over<br>10,000 SF |                       | \$15.00                | \$0.42    | 3%       |                               |  |
| (v)         | 20,000 SF - 49,999 SF                           | \$10,424.43           | \$10,716.30            | \$291.87  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$8.21<br>per 100 SF over<br>20,000 SF  |                       | \$8.45                 | \$0.24    | 3%       |                               |  |
| (vi)        | 50,000 SF - 100,000 SF                          | \$12,887.02           | \$13,247.85            | \$360.83  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$5.82<br>per 100 SF over<br>50,000 SF  |                       | \$6.00                 | \$0.18    | 3%       |                               |  |
| (vii)       | 100,000+ SF                                     | \$15,799.03           | \$16,241.40            | \$442.37  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$5.43<br>per 100 SF over<br>100,000 SF |                       | \$5.60                 | \$0.17    | 3%       |                               |  |
| (m)         | Occupancy Group H Type A Construction           |                       |                        |           |          |                               |  |
| (i)         | 0 SF - 999 SF                                   | \$6,786.85            | \$6,976.90             | \$190.05  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$678.16<br>per 100 SF<br>over 500 SF   |                       | \$697.15               | \$18.99   | 3%       |                               |  |

| Description |  | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                        | Justification                                      |
|-------------|--|-----------------------|------------------------|-----------|----------|----------------------------------|--|
| (ii)        | 1,000 SF - 4,999 SF                              | \$13,568.48           | \$13,948.40            | \$379.92  | 3%       | Per 100 SF or<br>portion thereof | Increase based on<br>December 2023 CPI of<br>3.4%. |
|             | plus<br>\$35.68<br>per 100 SF over<br>1,000 SF   |                       | \$36.70                | \$1.02    | 3%       |                                  |  |
| (iii)       | 5,000 SF - 9,999 SF                              | \$14,995.65           | \$15,415.55            | \$419.90  | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$57.14<br>per 100 SF over<br>5,000 SF   |                       | \$58.75                | \$1.61    | 3%       |                                  |  |
| (iv)        | 10,000 SF - 19,999 SF                            | \$17,852.45           | \$18,352.30            | \$499.85  | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$28.72<br>per 100 SF over<br>10,000 SF  |                       | \$29.50                | \$0.78    | 3%       |                                  |  |
| (v)         | 20,000 SF - 49,999 SF                            | \$20,724.17           | \$21,304.45            | \$580.28  | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$16.82<br>per 100 SF over<br>20,000 SF  |                       | \$17.30                | \$0.48    | 3%       |                                  |  |
| (vi)        | 50,000 SF - 100,000 SF                           | \$25,768.83           | \$26,490.35            | \$721.52  | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$11.34<br>per 100 SF over<br>50,000 SF  |                       | \$11.65                | \$0.31    | 3%       |                                  |  |
| (vii)       | 100,000+ SF                                      | \$31,441.08           | \$32,321.45            | \$880.37  | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$10.46<br>per 100 SF over<br>100,000 SF |                       | \$10.75                | \$0.29    | 3%       |                                  |  |

| Description |                                       | FY 2023-24<br>Adopted                        | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                     | Justification                                |
|-------------|---------------------------------------|--|------------------------|-----------|----------|-------------------------------|--|
| (n)         | Occupancy Group H Type B Construction |  |                        |           |          |                               |  |
| (i)         | 0 SF - 999 SF                         | \$5,680.42                                   | \$5,839.45             | \$159.03  | 3%       | Per 100 SF or portion thereof | Increase based on December 2023 CPI of 3.4%. |
|             |                                       | plus<br>\$567.62<br>per 100 SF over 500 SF   | \$583.50               | \$15.88   | 3%       |                               |  |
| (ii)        | 1,000 SF - 4,999 SF                   | \$11,356.67                                  | \$11,674.65            | \$317.98  | 3%       | Per 100 SF or portion thereof |  |
|             |                                       | plus<br>\$29.88<br>per 100 SF over 1,000 SF  | \$30.70                | \$0.82    | 3%       |                               |  |
| (iii)       | 5,000 SF - 9,999 SF                   | \$12,551.79                                  | \$12,903.25            | \$351.46  | 3%       | Per 100 SF or portion thereof |  |
|             |                                       | plus<br>\$47.80<br>per 100 SF over 5,000 SF  | \$49.15                | \$1.35    | 3%       |                               |  |
| (iv)        | 10,000 SF - 19,999 SF                 | \$14,941.97                                  | \$15,360.35            | \$418.38  | 3%       | Per 100 SF or portion thereof |  |
|             |                                       | plus<br>\$24.04<br>per 100 SF over 10,000 SF | \$24.70                | \$0.66    | 3%       |                               |  |
| (v)         | 20,000 SF - 49,999 SF                 | \$17,345.54                                  | \$17,831.20            | \$485.66  | 3%       | Per 100 SF or portion thereof |  |
|             |                                       | plus<br>\$14.07<br>per 100 SF over 20,000 SF | \$14.45                | \$0.38    | 3%       |                               |  |
| (vi)        | 50,000 SF - 100,000 SF                | \$21,567.96                                  | \$22,171.85            | \$603.89  | 3%       | Per 100 SF or portion thereof |  |
|             |                                       | plus<br>\$9.50<br>per 100 SF over 50,000 SF  | \$9.75                 | \$0.25    | 3%       |                               |  |

| Description |   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                        | Justification                                      |
|-------------|---|-----------------------|------------------------|-----------|----------|----------------------------------|--|
| (vii)       | 100,000+ SF                                     | \$26,315.96           | \$27,052.80            | \$736.84  | 3%       | Per 100 SF or<br>portion thereof | Increase based on<br>December 2023 CPI of<br>3.4%. |
|             | plus<br>\$8.78<br>per 100 SF over<br>100,000 SF |                       | \$9.05                 | \$0.27    | 3%       |                                  |  |
| (o)         | Occupancy Group I-1 Type A Construction         |                       |                        |           |          |                                  |  |
| (i)         | 0 SF - 999 SF                                   | \$3,172.07            | \$3,260.90             | \$88.83   | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$317.62<br>per 100 SF over 500<br>SF   |                       | \$326.50               | \$8.88    | 3%       |                                  |  |
| (ii)        | 1,000 SF - 4,999 SF                             | \$6,348.31            | \$6,526.05             | \$177.74  | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$16.63<br>per 100 SF over<br>1,000 SF  |                       | \$17.10                | \$0.47    | 3%       |                                  |  |
| (iii)       | 5,000 SF - 9,999 SF                             | \$7,013.62            | \$7,210.00             | \$196.38  | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$26.37<br>per 100 SF over<br>5,000 SF  |                       | \$27.10                | \$0.73    | 3%       |                                  |  |
| (iv)        | 10,000 SF - 19,999 SF                           | \$8,332.13            | \$8,565.45             | \$233.32  | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$13.68<br>per 100 SF over<br>10,000 SF |                       | \$14.05                | \$0.37    | 3%       |                                  |  |
| (v)         | 20,000 SF - 49,999 SF                           | \$9,700.15            | \$9,971.75             | \$271.60  | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$7.56<br>per 100 SF over<br>20,000 SF  |                       | \$7.75                 | \$0.19    | 3%       |                                  |  |

| Description |   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                     | Justification                                |
|-------------|---|-----------------------|------------------------|-----------|----------|-------------------------------|--|
| (vi)        | 50,000 SF - 100,000 SF                          | \$11,966.94           | \$12,302.00            | \$335.06  | 3%       | Per 100 SF or portion thereof | Increase based on December 2023 CPI of 3.4%. |
|             | plus<br>\$5.33<br>per 100 SF over<br>50,000 SF  |                       | \$5.50                 | \$0.17    | 3%       |                               |  |
| (vii)       | 100,000+ SF                                     | \$14,632.10           | \$15,041.80            | \$409.70  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$5.02<br>per 100 SF over<br>100,000 SF |                       | \$5.15                 | \$0.13    | 3%       |                               |  |
| (p)         | Occupancy Group I-1 Type B Construction         |                       |                        |           |          |                               |  |
| (i)         | 0 SF - 999 SF                                   | \$2,655.83            | \$2,730.20             | \$74.37   | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$265.83<br>per 100 SF<br>over 500 SF   |                       | \$273.25               | \$7.42    | 3%       |                               |  |
| (ii)        | 1,000 SF - 4,999 SF                             | \$5,314.17            | \$5,462.95             | \$148.78  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$13.91<br>per 100 SF over<br>1,000 SF  |                       | \$14.30                | \$0.39    | 3%       |                               |  |
| (iii)       | 5,000 SF - 9,999 SF                             | \$5,870.76            | \$6,035.15             | \$164.39  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$22.05<br>per 100 SF over<br>5,000 SF  |                       | \$22.65                | \$0.60    | 3%       |                               |  |
| (iv)        | 10,000 SF - 19,999 SF                           | \$6,973.39            | \$7,168.65             | \$195.26  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$11.45<br>per 100 SF over<br>10,000 SF |                       | \$11.75                | \$0.30    | 3%       |                               |  |

| Description |   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                     | Justification                                |
|-------------|---|-----------------------|------------------------|-----------|----------|-------------------------------|--|
| (v)         | 20,000 SF - 49,999 SF                           | \$8,118.76            | \$8,346.10             | \$227.34  | 3%       | Per 100 SF or portion thereof | Increase based on December 2023 CPI of 3.4%. |
|             | plus<br>\$6.32<br>per 100 SF over<br>20,000 SF  |                       | \$6.50                 | \$0.18    | 3%       |                               |  |
| (vi)        | 50,000 SF - 100,000 SF                          | \$10,015.36           | \$10,295.80            | \$280.44  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$4.46<br>per 100 SF over<br>50,000 SF  |                       | \$4.60                 | \$0.14    | 3%       |                               |  |
| (vii)       | 100,000+ SF                                     | \$12,247.33           | \$12,590.25            | \$342.92  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$4.20<br>per 100 SF over<br>100,000 SF |                       | \$4.30                 | \$0.10    | 2%       |                               |  |
| (q)         | Occupancy Group I-2/I-3 Type A Construction     |                       |                        |           |          |                               |  |
| (i)         | 0 SF - 999 SF                                   | \$7,008.15            | \$7,204.40             | \$196.25  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$701.50<br>per 100 SF over<br>500 SF   |                       | \$721.15               | \$19.65   | 3%       |                               |  |
| (ii)        | 1,000 SF - 4,999 SF                             | \$14,023.12           | \$14,415.75            | \$392.63  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$36.72<br>per 100 SF over<br>1,000 SF  |                       | \$37.75                | \$1.03    | 3%       |                               |  |
| (iii)       | 5,000 SF - 9,999 SF                             | \$15,491.87           | \$15,925.65            | \$433.78  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$60.20<br>per 100 SF over<br>5,000 SF  |                       | \$61.90                | \$1.70    | 3%       |                               |  |

| Description |  | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                     | Justification                                |
|-------------|--|-----------------------|------------------------|-----------|----------|-------------------------------|--|
| (iv)        | 10,000 SF - 19,999 SF                            | \$18,501.66           | \$19,019.70            | \$518.04  | 3%       | Per 100 SF or portion thereof | Increase based on December 2023 CPI of 3.4%. |
|             | plus<br>\$29.21<br>per 100 SF over<br>10,000 SF  |                       | \$30.05                | \$0.84    | 3%       |                               |  |
| (v)         | 20,000 SF - 49,999 SF                            | \$21,423.01           | \$22,022.85            | \$599.84  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$17.41<br>per 100 SF over<br>20,000 SF  |                       | \$17.90                | \$0.49    | 3%       |                               |  |
| (vi)        | 50,000 SF - 100,000 SF                           | \$26,644.61           | \$27,390.65            | \$746.04  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$11.70<br>per 100 SF over<br>50,000 SF  |                       | \$12.05                | \$0.35    | 3%       |                               |  |
| (vii)       | 100,000+ SF                                      | \$32,494.01           | \$33,403.85            | \$909.84  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$10.98<br>per 100 SF over<br>100,000 SF |                       | \$11.30                | \$0.32    | 3%       |                               |  |
| (r)         | Occupancy Group I-2/I-3 Type B Construction      |                       |                        |           |          |                               |  |
| (i)         | 0 SF - 999 SF                                    | \$5,868.18            | \$6,032.50             | \$164.32  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$586.94<br>per 100 SF<br>over 500 SF    |                       | \$603.35               | \$16.41   | 3%       |                               |  |
| (ii)        | 1,000 SF - 4,999 SF                              | \$11,737.60           | \$12,066.25            | \$328.65  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$30.72<br>per 100 SF over<br>1,000 SF   |                       | \$31.60                | \$0.88    | 3%       |                               |  |

| Description |   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                     | Justification                                |
|-------------|---|-----------------------|------------------------|-----------|----------|-------------------------------|--|
| (iii)       | 5,000 SF - 9,999 SF                             | \$12,966.26           | \$13,329.30            | \$363.04  | 3%       | Per 100 SF or portion thereof | Increase based on December 2023 CPI of 3.4%. |
|             | plus<br>\$50.38<br>per 100 SF over<br>5,000 SF  |                       | \$51.80                | \$1.42    | 3%       |                               |  |
| (iv)        | 10,000 SF - 19,999 SF                           | \$15,485.11           | \$15,918.70            | \$433.59  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$20.52<br>per 100 SF over<br>10,000 SF |                       | \$21.10                | \$0.58    | 3%       |                               |  |
| (v)         | 20,000 SF - 49,999 SF                           | \$17,537.54           | \$18,028.60            | \$491.06  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$15.88<br>per 100 SF over<br>20,000 SF |                       | \$16.30                | \$0.42    | 3%       |                               |  |
| (vi)        | 50,000 SF - 100,000 SF                          | \$22,301.57           | \$22,926.00            | \$624.43  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$9.79<br>per 100 SF over<br>50,000 SF  |                       | \$10.05                | \$0.26    | 3%       |                               |  |
| (vii)       | 100,000+ SF                                     | \$27,195.99           | \$27,957.50            | \$761.51  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$9.12<br>per 100 SF over<br>100,000 SF |                       | \$9.40                 | \$0.28    | 3%       |                               |  |
| (s)         | Occupancy Group I-4 Type A Construction         |                       |                        |           |          |                               |  |
| (i)         | 0 SF - 999 SF                                   | \$2,702.69            | \$2,778.35             | \$75.66   | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$270.27<br>per 100 SF<br>over 500 SF   |                       | \$277.85               | \$7.58    | 3%       |                               |  |

| Description |   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                     | Justification                                |
|-------------|---|-----------------------|------------------------|-----------|----------|-------------------------------|--|
| (ii)        | 1,000 SF - 4,999 SF                             | \$5,405.38            | \$5,556.75             | \$151.37  | 3%       | Per 100 SF or portion thereof | Increase based on December 2023 CPI of 3.4%. |
|             | plus<br>\$13.75<br>per 100 SF over<br>1,000 SF  |                       | \$14.15                | \$0.40    | 3%       |                               |  |
| (iii)       | 5,000 SF - 9,999 SF                             | \$5,955.34            | \$6,122.10             | \$166.76  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$23.71<br>per 100 SF over<br>5,000 SF  |                       | \$24.35                | \$0.64    | 3%       |                               |  |
| (iv)        | 10,000 SF - 19,999 SF                           | \$7,141.00            | \$7,340.95             | \$199.95  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$11.25<br>per 100 SF over<br>10,000 SF |                       | \$11.55                | \$0.30    | 3%       |                               |  |
| (v)         | 20,000 SF - 49,999 SF                           | \$8,266.29            | \$8,497.75             | \$231.46  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$6.61<br>per 100 SF over<br>20,000 SF  |                       | \$6.80                 | \$0.19    | 3%       |                               |  |
| (vi)        | 50,000 SF - 100,000 SF                          | \$10,248.82           | \$10,535.80            | \$286.98  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$4.63<br>per 100 SF over<br>50,000 SF  |                       | \$4.75                 | \$0.12    | 3%       |                               |  |
| (vii)       | 100,000+ SF                                     | \$12,563.83           | \$12,915.60            | \$351.77  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$4.29<br>per 100 SF over<br>100,000 SF |                       | \$4.40                 | \$0.11    | 3%       |                               |  |

| Description |  | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                     | Justification                                |
|-------------|--|-----------------------|------------------------|-----------|----------|-------------------------------|--|
| (t)         | Occupancy Group I-4 Type B Construction        |                       |                        |           |          |                               |  |
| (i)         | 0 SF - 999 SF                                  | \$2,260.09            | \$2,323.35             | \$63.26   | 3%       | Per 100 SF or portion thereof | Increase based on December 2023 CPI of 3.4%. |
|             | plus<br>\$226.41<br>per 100 SF<br>over 500 SF  |                       | \$232.75               | \$6.34    | 3%       |                               |  |
| (ii)        | 1,000 SF - 4,999 SF                            | \$4,524.18            | \$4,650.85             | \$126.67  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$11.53<br>per 100 SF over<br>1,000 SF |                       | \$11.85                | \$0.32    | 3%       |                               |  |
| (iii)       | 5,000 SF - 9,999 SF                            | \$4,985.57            | \$5,125.15             | \$139.58  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$19.83<br>per 100 SF over<br>5,000 SF |                       | \$20.40                | \$0.57    | 3%       |                               |  |
| (iv)        | 10,000 SF - 19,999 SF                          | \$5,976.84            | \$6,144.20             | \$167.36  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$9.42<br>per 100 SF over<br>10,000 SF |                       | \$9.70                 | \$0.28    | 3%       |                               |  |
| (v)         | 20,000 SF - 49,999 SF                          | \$6,918.35            | \$7,112.05             | \$193.70  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$5.53<br>per 100 SF over<br>20,000 SF |                       | \$5.70                 | \$0.17    | 3%       |                               |  |
| (vi)        | 50,000 SF - 100,000 SF                         | \$8,577.57            | \$8,817.75             | \$240.18  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$3.88<br>per 100 SF over<br>50,000 SF |                       | \$4.00                 | \$0.12    | 3%       |                               |  |

| Description |   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                        | Justification                                      |
|-------------|---|-----------------------|------------------------|-----------|----------|----------------------------------|--|
| (vii)       | 100,000+ SF                                     | \$10,515.70           | \$10,810.15            | \$294.45  | 3%       | Per 100 SF or<br>portion thereof | Increase based on<br>December 2023 CPI of<br>3.4%. |
|             | plus<br>\$3.58<br>per 100 SF over<br>100,000 SF |                       | \$3.70                 | \$0.12    | 3%       |                                  |  |
| (u)         | Occupancy Group M Type A Construction           |                       |                        |           |          |                                  |  |
| (i)         | 0 SF - 999 SF                                   | \$3,983.62            | \$4,095.15             | \$111.53  | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$398.36<br>per 100 SF<br>over 500 SF   |                       | \$409.50               | \$11.14   | 3%       |                                  |  |
| (ii)        | 1,000 SF - 4,999 SF                             | \$7,967.23            | \$8,190.30             | \$223.07  | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$20.99<br>per 100 SF over<br>1,000 SF  |                       | \$21.60                | \$0.61    | 3%       |                                  |  |
| (iii)       | 5,000 SF - 9,999 SF                             | \$8,806.91            | \$9,053.50             | \$246.59  | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$32.57<br>per 100 SF over<br>5,000 SF  |                       | \$33.50                | \$0.93    | 3%       |                                  |  |
| (iv)        | 10,000 SF - 19,999 SF                           | \$10,435.24           | \$10,727.45            | \$292.21  | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$17.13<br>per 100 SF over<br>10,000 SF |                       | \$17.60                | \$0.47    | 3%       |                                  |  |
| (v)         | 20,000 SF - 49,999 SF                           | \$12,148.07           | \$12,488.20            | \$340.13  | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$9.95<br>per 100 SF over<br>20,000 SF  |                       | \$10.25                | \$0.30    | 3%       |                                  |  |

| Description |   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                     | Justification                                |
|-------------|---|-----------------------|------------------------|-----------|----------|-------------------------------|--|
| (vi)        | 50,000 SF - 100,000 SF                          | \$15,133.79           | \$15,557.55            | \$423.76  | 3%       | Per 100 SF or portion thereof | Increase based on December 2023 CPI of 3.4%. |
|             | plus<br>\$6.72<br>per 100 SF over<br>50,000 SF  |                       | \$6.90                 | \$0.18    | 3%       |                               |  |
| (vii)       | 100,000+ SF                                     | \$18,492.39           | \$19,010.20            | \$517.81  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$6.16<br>per 100 SF over<br>100,000 SF |                       | \$6.35                 | \$0.19    | 3%       |                               |  |
| (v)         | Occupancy Group M Type B Construction           |                       |                        |           |          |                               |  |
| (i)         | 0 SF - 999 SF                                   | \$3,333.05            | \$3,426.40             | \$93.35   | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$333.45<br>per 100 SF<br>over 500 SF   |                       | \$342.80               | \$9.35    | 3%       |                               |  |
| (ii)        | 1,000 SF - 4,999 SF                             | \$6,667.57            | \$6,854.25             | \$186.68  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$17.60<br>per 100 SF over<br>1,000 SF  |                       | \$18.10                | \$0.50    | 3%       |                               |  |
| (iii)       | 5,000 SF - 9,999 SF                             | \$7,371.64            | \$7,578.05             | \$206.41  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$27.23<br>per 100 SF over<br>5,000 SF  |                       | \$28.00                | \$0.77    | 3%       |                               |  |
| (iv)        | 10,000 SF - 19,999 SF                           | \$8,733.15            | \$8,977.70             | \$244.55  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$14.35<br>per 100 SF over<br>10,000 SF |                       | \$14.75                | \$0.40    | 3%       |                               |  |

| Description |   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                     | Justification                                |
|-------------|---|-----------------------|------------------------|-----------|----------|-------------------------------|--|
| (v)         | 20,000 SF - 49,999 SF                       | \$10,168.36           | \$10,453.05            | \$284.69  | 3%       | Per 100 SF or portion thereof | Increase based on December 2023 CPI of 3.4%. |
|             | plus \$8.33 per 100 SF over 20,000 SF       |                       | \$8.55                 | \$0.22    | 3%       |                               |  |
| (vi)        | 50,000 SF - 100,000 SF                      | \$12,667.08           | \$13,021.75            | \$354.67  | 3%       | Per 100 SF or portion thereof |  |
|             | plus \$5.62 per 100 SF over 50,000 SF       |                       | \$5.80                 | \$0.18    | 3%       |                               |  |
| (vii)       | 100,000+ SF                                 | \$15,477.13           | \$15,910.50            | \$433.37  | 3%       | Per 100 SF or portion thereof |  |
|             | plus \$5.20 per 100 SF over 100,000 SF      |                       | \$5.35                 | \$0.15    | 3%       |                               |  |
| (w)         | Occupancy Group R-1/R-2 Type A Construction |                       |                        |           |          |                               |  |
| (i)         | 0 SF - 999 SF                               | \$6,552.23            | \$6,735.70             | \$183.47  | 3%       | Per 100 SF or portion thereof |  |
|             | plus \$655.22 per 100 SF over 500 SF        |                       | \$673.55               | \$18.33   | 3%       |                               |  |
| (ii)        | 1,000 SF - 4,999 SF                         | \$13,104.39           | \$13,471.30            | \$366.91  | 3%       | Per 100 SF or portion thereof |  |
|             | plus \$81.92 per 100 SF over 1,000 SF       |                       | \$84.20                | \$2.28    | 3%       |                               |  |
| (iii)       | 5,000 SF - 9,999 SF                         | \$16,381.18           | \$16,839.85            | \$458.67  | 3%       | Per 100 SF or portion thereof |  |
|             | plus \$35.33 per 100 SF over 5,000 SF       |                       | \$36.30                | \$0.97    | 3%       |                               |  |

| Description |   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change  | % Change | Unit/Time                     | Justification                                |
|-------------|---|-----------------------|------------------------|------------|----------|-------------------------------|--|
| (iv)        | 10,000 SF - 19,999 SF                       | \$18,147.57           | \$18,655.70            | \$508.13   | 3%       | Per 100 SF or portion thereof | Increase based on December 2023 CPI of 3.4%. |
|             | plus \$34.46 per 100 SF over 10,000 SF      |                       | \$35.40                | \$0.94     | 3%       |                               |  |
| (v)         | 20,000 SF - 49,999 SF                       | \$21,593.39           | \$22,198.00            | \$604.61   | 3%       | Per 100 SF or portion thereof |  |
|             | plus \$11.33 per 100 SF over 20,000 SF      |                       | \$11.65                | \$0.32     | 3%       |                               |  |
| (vi)        | 50,000 SF - 100,000 SF                      | \$24,993.51           | \$25,693.35            | \$699.84   | 3%       | Per 100 SF or portion thereof |  |
|             | plus \$12.01 per 100 SF over 50,000 SF      |                       | \$12.35                | \$0.34     | 3%       |                               |  |
| (vii)       | 100,000 SF - 200,000 SF                     | \$30,998.48           | \$31,866.45            | \$867.97   | 3%       | Per 100 SF or portion thereof |  |
|             | plus \$6.93 per 100 SF over 100,000 SF      |                       | \$7.10                 | \$0.17     | 2%       |                               |  |
| (viii)      | 200,000+ SF                                 | \$37,923.59           | \$38,985.45            | \$1,061.86 | 3%       | Per 100 SF or portion thereof |  |
|             | plus \$6.49 per 100 SF over 200,000 SF      |                       | \$6.65                 | \$0.16     | 2%       |                               |  |
| (x)         | Occupancy Group R-1/R-2 Type B Construction |                       |                        |            |          |                               |  |
| (i)         | 0 SF - 999 SF                               | \$5,485.84            | \$5,639.45             | \$153.61   | 3%       | Per 100 SF or portion thereof |  |
|             | plus \$548.32 per 100 SF over 500 SF        |                       | \$563.65               | \$15.33    | 3%       |                               |  |

| Description |   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                        | Justification                                      |
|-------------|---|-----------------------|------------------------|-----------|----------|----------------------------------|--|
| (ii)        | 1,000 SF - 4,999 SF                             | \$10,969.04           | \$11,276.15            | \$307.11  | 3%       | Per 100 SF or<br>portion thereof | Increase based on<br>December 2023 CPI of<br>3.4%. |
|             | plus<br>\$68.57<br>per 100 SF over<br>1,000 SF  |                       | \$70.50                | \$1.93    | 3%       |                                  |  |
| (iii)       | 5,000 SF - 9,999 SF                             | \$13,712.02           | \$14,095.95            | \$383.93  | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$29.53<br>per 100 SF over<br>5,000 SF  |                       | \$30.35                | \$0.82    | 3%       |                                  |  |
| (iv)        | 10,000 SF - 19,999 SF                           | \$15,188.70           | \$15,614.00            | \$425.30  | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$28.85<br>per 100 SF over<br>10,000 SF |                       | \$29.65                | \$0.80    | 3%       |                                  |  |
| (v)         | 20,000 SF - 49,999 SF                           | \$18,073.81           | \$18,579.90            | \$506.09  | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$9.49<br>per 100 SF over<br>20,000 SF  |                       | \$9.75                 | \$0.26    | 3%       |                                  |  |
| (vi)        | 50,000 SF - 100,000 SF                          | \$20,920.10           | \$21,505.85            | \$585.75  | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$10.05<br>per 100 SF over<br>50,000 SF |                       | \$10.35                | \$0.30    | 3%       |                                  |  |
| (vii)       | 100,000 SF - 200,000 SF                         | \$25,945.78           | \$26,672.25            | \$726.47  | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$5.80<br>per 100 SF over<br>100,000 SF |                       | \$5.95                 | \$0.15    | 3%       |                                  |  |

| Description |   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                        | Justification                                      |
|-------------|---|-----------------------|------------------------|-----------|----------|----------------------------------|--|
| (viii)      | 200,000+ SF                                       | \$31,741.49           | \$32,630.25            | \$888.76  | 3%       | Per 100 SF or<br>portion thereof | Increase based on<br>December 2023 CPI of<br>3.4%. |
|             | plus<br>\$5.36<br>per 100 SF over<br>200,000 SF   |                       | \$5.50                 | \$0.14    | 3%       |                                  |  |
| (y)         | Occupancy Group R-3/R-3.1/R-4 Type A Construction |                       |                        |           |          |                                  |  |
| (i)         | 0 SF - 999 SF                                     | \$1,804.05            | \$1,854.55             | \$50.50   | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$180.53<br>per 100 SF<br>over 500 SF     |                       | \$185.60               | \$5.07    | 3%       |                                  |  |
| (ii)        | 1,000 SF - 1,999 SF                               | \$3,609.38            | \$3,710.45             | \$101.07  | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$34.74<br>per 100 SF over<br>1,000 SF    |                       | \$35.70                | \$0.96    | 3%       |                                  |  |
| (iii)       | 2,000 SF - 2,999 SF                               | \$3,956.78            | \$4,067.55             | \$110.77  | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$80.48<br>per 100 SF over<br>2,000 SF    |                       | \$82.75                | \$2.27    | 3%       |                                  |  |
| (iv)        | 3,000 SF - 3,999 SF                               | \$4,761.57            | \$4,894.90             | \$133.33  | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$73.37<br>per 100 SF over<br>3,000 SF    |                       | \$75.40                | \$2.03    | 3%       |                                  |  |
| (v)         | 4,000 SF - 4,999 SF                               | \$5,495.30            | \$5,649.15             | \$153.85  | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$137.48<br>per 100 SF over<br>4,000 SF   |                       | \$141.35               | \$3.87    | 3%       |                                  |  |

| Description |   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                     | Justification                                |
|-------------|---|-----------------------|------------------------|-----------|----------|-------------------------------|--|
| (vi)        | 5,000 SF - 5,999 SF                               | \$6,870.08            | \$7,062.45             | \$192.37  | 3%       | Per 100 SF or portion thereof | Increase based on December 2023 CPI of 3.4%. |
|             | plus \$28.54 per 100 SF over 5,000 SF             |                       | \$29.35                | \$0.81    | 3%       |                               |  |
| (vii)       | 10,000+ SF  | \$8,297.18            | \$8,529.50             | \$232.32  | 3%       | Per 100 SF or portion thereof |  |
|             | plus \$25.70 per 100 SF over 10,000 SF            |                       | \$26.40                | \$0.70    | 3%       |                               |  |
| (z)         | Occupancy Group R-3/R-3.1/R-4 Type B Construction |                       |                        |           |          |                               |  |
| (i)         | 0 SF - 999 SF                                     | \$1,508.86            | \$1,551.10             | \$42.24   | 3%       | Per 100 SF or portion thereof |  |
|             | plus \$151.17 per 100 SF over 500 SF              |                       | \$155.40               | \$4.23    | 3%       |                               |  |
| (ii)        | 1,000 SF - 1,999 SF                               | \$3,020.60            | \$3,105.20             | \$84.60   | 3%       | Per 100 SF or portion thereof |  |
|             | plus \$29.10 per 100 SF over 1,000 SF             |                       | \$29.90                | \$0.80    | 3%       |                               |  |
| (iii)       | 2,000 SF - 2,999 SF                               | \$3,311.61            | \$3,404.35             | \$92.74   | 3%       | Per 100 SF or portion thereof |  |
|             | plus \$67.34 per 100 SF over 2,000 SF             |                       | \$69.25                | \$1.91    | 3%       |                               |  |
| (iv)        | 3,000 SF - 3,999 SF                               | \$3,984.97            | \$4,096.55             | \$111.58  | 3%       | Per 100 SF or portion thereof |  |
|             | plus \$61.43 per 100 SF over 3,000 SF             |                       | \$63.15                | \$1.72    | 3%       |                               |  |

| Description |   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                     | Justification                                |
|-------------|---|-----------------------|------------------------|-----------|----------|-------------------------------|--|
| (v)         | 4,000 SF - 4,999 SF                             | \$4,599.24            | \$4,728.00             | \$128.76  | 3%       | Per 100 SF or portion thereof | Increase based on December 2023 CPI of 3.4%. |
|             | plus<br>\$115.09<br>per 100 SF over<br>4,000 SF |                       | \$118.30               | \$3.21    | 3%       |                               |  |
| (vi)        | 5,000 SF - 5,999 SF                             | \$5,750.13            | \$5,911.15             | \$161.02  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$23.90<br>per 100 SF over<br>5,000 SF  |                       | \$24.55                | \$0.65    | 3%       |                               |  |
| (vii)       | 10,000+ SF                                      | \$6,945.19            | \$7,139.65             | \$194.46  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$21.58<br>per 100 SF over<br>10,000 SF |                       | \$22.20                | \$0.62    | 3%       |                               |  |
| (aa)        | Occupancy Group S-1/S-2 Type A Construction     |                       |                        |           |          |                               |  |
| (i)         | 0 SF - 499 SF                                   | \$4,675.70            | \$4,806.60             | \$130.90  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$622.89<br>per 100 SF<br>over 300 SF   |                       | \$640.35               | \$17.46   | 3%       |                               |  |
| (ii)        | 500 SF - 2,499 SF                               | \$7,790.16            | \$8,008.30             | \$218.14  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$42.32<br>per 100 SF<br>over 500 SF    |                       | \$43.50                | \$1.18    | 3%       |                               |  |
| (iii)       | 2,500 SF - 4,999 SF                             | \$8,636.60            | \$8,878.40             | \$241.80  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$64.70<br>per 100 SF over<br>2,500 SF  |                       | \$66.50                | \$1.80    | 3%       |                               |  |

| Description |   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                     | Justification                                |
|-------------|---|-----------------------|------------------------|-----------|----------|-------------------------------|--|
| (iv)        | 5,000 SF - 9,999 SF                             | \$10,254.17           | \$10,541.30            | \$287.13  | 3%       | Per 100 SF or portion thereof | Increase based on December 2023 CPI of 3.4%. |
|             | plus<br>\$32.97<br>per 100 SF over<br>5,000 SF  |                       | \$33.90                | \$0.93    | 3%       |                               |  |
| (v)         | 10,000 SF - 24,999 SF                           | \$11,902.57           | \$12,235.85            | \$333.28  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$19.30<br>per 100 SF over<br>10,000 SF |                       | \$19.85                | \$0.55    | 3%       |                               |  |
| (vi)        | 25,000 SF - 49,999 SF                           | \$14,797.08           | \$15,211.40            | \$414.32  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$13.01<br>per 100 SF over<br>25,000 SF |                       | \$13.35                | \$0.34    | 3%       |                               |  |
| (vii)       | 50,000+ SF                                      | \$18,048.93           | \$18,554.30            | \$505.37  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$12.30<br>per 100 SF over<br>50,000 SF |                       | \$12.65                | \$0.35    | 3%       |                               |  |
| (bb)        | Occupancy Group S-1/S-2 Type B Construction     |                       |                        |           |          |                               |  |
| (i)         | 0 SF - 499 SF                                   | \$3,911.20            | \$4,020.70             | \$109.50  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$521.77<br>per 100 SF<br>over 300 SF   |                       | \$536.40               | \$14.63   | 3%       |                               |  |
| (ii)        | 500 SF - 2,499 SF                               | \$6,520.04            | \$6,702.60             | \$182.56  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$35.41<br>per 100 SF<br>over 500 SF    |                       | \$36.40                | \$0.99    | 3%       |                               |  |

| Description |   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                     | Justification                                |
|-------------|---|-----------------------|------------------------|-----------|----------|-------------------------------|--|
| (iii)       | 2,500 SF - 4,999 SF                             | \$7,228.22            | \$7,430.60             | \$202.38  | 3%       | Per 100 SF or portion thereof | Increase based on December 2023 CPI of 3.4%. |
|             | plus<br>\$54.13<br>per 100 SF over<br>2,500 SF  |                       | \$55.65                | \$1.52    | 3%       |                               |  |
| (iv)        | 5,000 SF - 9,999 SF                             | \$8,581.50            | \$8,821.80             | \$240.30  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$27.60<br>per 100 SF over<br>5,000 SF  |                       | \$28.35                | \$0.75    | 3%       |                               |  |
| (v)         | 10,000 SF - 24,999 SF                           | \$9,961.68            | \$10,240.60            | \$278.92  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$16.16<br>per 100 SF over<br>10,000 SF |                       | \$16.60                | \$0.44    | 3%       |                               |  |
| (vi)        | 25,000 SF - 50,000 SF                           | \$12,385.40           | \$12,732.20            | \$346.80  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$10.89<br>per 100 SF over<br>25,000 SF |                       | \$11.20                | \$0.31    | 3%       |                               |  |
| (vii)       | 50,000+ SF                                      | \$15,106.95           | \$15,529.95            | \$423.00  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$10.28<br>per 100 SF over<br>50,000 SF |                       | \$10.55                | \$0.27    | 3%       |                               |  |
| (cc)        | Occupancy Group U Type A Construction           |                       |                        |           |          |                               |  |
| (i)         | 0 SF - 999 SF                                   | \$1,951.58            | \$2,006.20             | \$54.62   | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$194.88<br>per 100 SF<br>over 500 SF   |                       | \$200.35               | \$5.47    | 3%       |                               |  |

| Description |  | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                     | Justification                                |
|-------------|--|-----------------------|------------------------|-----------|----------|-------------------------------|--|
| (ii)        | 1,000 SF - 4,999 SF                    | \$3,900.39            | \$4,009.60             | \$109.21  | 3%       | Per 100 SF or portion thereof | Increase based on December 2023 CPI of 3.4%. |
|             | plus \$9.62 per 100 SF over 1,000 SF   |                       | \$9.90                 | \$0.28    | 3%       |                               |  |
| (iii)       | 5,000 SF - 9,999 SF                    | \$4,285.38            | \$4,405.35             | \$119.97  | 3%       | Per 100 SF or portion thereof |  |
|             | plus \$16.31 per 100 SF over 5,000 SF  |                       | \$16.75                | \$0.44    | 3%       |                               |  |
| (iv)        | 10,000 SF - 19,999 SF                  | \$5,100.86            | \$5,243.70             | \$142.84  | 3%       | Per 100 SF or portion thereof |  |
|             | plus \$8.56 per 100 SF over 10,000 SF  |                       | \$8.80                 | \$0.24    | 3%       |                               |  |
| (v)         | 20,000 SF - 49,999 SF                  | \$5,956.63            | \$6,123.40             | \$166.77  | 3%       | Per 100 SF or portion thereof |  |
|             | plus \$4.60 per 100 SF over 20,000 SF  |                       | \$4.75                 | \$0.15    | 3%       |                               |  |
| (vi)        | 50,000 SF - 100,000 SF                 | \$7,335.52            | \$7,540.90             | \$205.38  | 3%       | Per 100 SF or portion thereof |  |
|             | plus \$3.23 per 100 SF over 50,000 SF  |                       | \$3.30                 | \$0.07    | 2%       |                               |  |
| (vii)       | 100,000+ SF                            | \$8,949.04            | \$9,199.60             | \$250.56  | 3%       | Per 100 SF or portion thereof |  |
|             | plus \$2.90 per 100 SF over 100,000 SF |                       | \$3.00                 | \$0.10    | 3%       |                               |  |

| Description |  | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                     | Justification                                |
|-------------|--|-----------------------|------------------------|-----------|----------|-------------------------------|--|
| (dd)        | Occupancy Group U Type B Construction          |                       |                        |           |          |                               |  |
| (i)         | 0 SF - 999 SF                                  | \$1,629.61            | \$1,675.25             | \$45.64   | 3%       | Per 100 SF or portion thereof | Increase based on December 2023 CPI of 3.4%. |
|             | plus<br>\$163.51<br>per 100 SF<br>over 500 SF  |                       | \$168.10               | \$4.59    | 3%       |                               |  |
| (ii)        | 1,000 SF - 4,999 SF                            | \$3,264.69            | \$3,356.10             | \$91.41   | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$8.05<br>per 100 SF over<br>1,000 SF  |                       | \$8.30                 | \$0.25    | 3%       |                               |  |
| (iii)       | 5,000 SF - 9,999 SF                            | \$3,586.59            | \$3,687.00             | \$100.41  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$13.66<br>per 100 SF over<br>5,000 SF |                       | \$14.05                | \$0.39    | 3%       |                               |  |
| (iv)        | 10,000 SF - 19,999 SF                          | \$4,269.35            | \$4,388.90             | \$119.55  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$7.16<br>per 100 SF over<br>10,000 SF |                       | \$7.35                 | \$0.19    | 3%       |                               |  |
| (v)         | 20,000 SF - 49,999 SF                          | \$4,985.57            | \$5,125.15             | \$139.58  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$3.85<br>per 100 SF over<br>20,000 SF |                       | \$3.95                 | \$0.10    | 3%       |                               |  |
| (vi)        | 50,000 SF - 100,000 SF                         | \$6,140.40            | \$6,312.35             | \$171.95  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$2.70<br>per 100 SF over<br>50,000 SF |                       | \$2.80                 | \$0.10    | 4%       |                               |  |

| Description |   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                        | Justification                                      |
|-------------|---|-----------------------|------------------------|-----------|----------|----------------------------------|--|
| (vii)       | 100,000+ SF                                     | \$7,489.75            | \$7,699.45             | \$209.70  | 3%       | Per 100 SF or<br>portion thereof | Increase based on<br>December 2023 CPI of<br>3.4%. |
|             | plus<br>\$2.49<br>per 100 SF over<br>100,000 SF |                       | \$2.55                 | \$0.06    | 2%       |                                  |  |
| (ee)        | Medical/Dental Type A Construction              |                       |                        |           |          |                                  |  |
| (i)         | 0 SF - 999 SF                                   | \$5,391.99            | \$5,542.95             | \$150.96  | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$539.06<br>per 100 SF<br>over 500 SF   |                       | \$554.15               | \$15.09   | 3%       |                                  |  |
| (ii)        | 1,000 SF - 4,999 SF                             | \$10,782.57           | \$11,084.50            | \$301.93  | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$27.97<br>per 100 SF over<br>1,000 SF  |                       | \$28.75                | \$0.78    | 3%       |                                  |  |
| (iii)       | 5,000 SF - 9,999 SF                             | \$11,901.22           | \$12,234.45            | \$333.23  | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$45.42<br>per 100 SF over<br>5,000 SF  |                       | \$46.70                | \$1.28    | 3%       |                                  |  |
| (iv)        | 10,000 SF - 19,999 SF                           | \$14,172.06           | \$14,568.90            | \$396.84  | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$22.56<br>per 100 SF over<br>10,000 SF |                       | \$23.20                | \$0.64    | 3%       |                                  |  |
| (v)         | 20,000 SF - 49,999 SF                           | \$16,428.04           | \$16,888.05            | \$460.01  | 3%       | Per 100 SF or<br>portion thereof |  |
|             | plus<br>\$13.25<br>per 100 SF over<br>20,000 SF |                       | \$13.60                | \$0.35    | 3%       |                                  |  |

| Description |  | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                     | Justification                                |
|-------------|--|-----------------------|------------------------|-----------|----------|-------------------------------|--|
| (vi)        | 50,000 SF - 100,000 SF                 | \$20,403.67           | \$20,974.95            | \$571.28  | 3%       | Per 100 SF or portion thereof | Increase based on December 2023 CPI of 3.4%. |
|             | plus \$9.08 per 100 SF over 50,000 SF  |                       | \$9.35                 | \$0.27    | 3%       |                               |  |
| (vii)       | 100,000+ SF                            | \$24,943.95           | \$25,642.40            | \$698.45  | 3%       | Per 100 SF or portion thereof |  |
|             | plus \$8.46 per 100 SF over 100,000 SF |                       | \$8.70                 | \$0.24    | 3%       |                               |  |
| (ff)        | Medical/Dental Type B Construction     |                       |                        |           |          |                               |  |
| (i)         | 0 SF - 999 SF                          | \$4,510.79            | \$4,637.10             | \$126.31  | 3%       | Per 100 SF or portion thereof |  |
|             | plus \$451.47 per 100 SF over 500 SF   |                       | \$464.10               | \$12.63   | 3%       |                               |  |
| (ii)        | 1,000 SF - 4,999 SF                    | \$9,025.51            | \$9,278.20             | \$252.69  | 3%       | Per 100 SF or portion thereof |  |
|             | plus \$23.40 per 100 SF over 1,000 SF  |                       | \$24.05                | \$0.65    | 3%       |                               |  |
| (iii)       | 5,000 SF - 9,999 SF                    | \$9,961.68            | \$10,240.60            | \$278.92  | 3%       | Per 100 SF or portion thereof |  |
|             | plus \$38.01 per 100 SF over 5,000 SF  |                       | \$39.05                | \$1.04    | 3%       |                               |  |
| (iv)        | 10,000 SF - 19,999 SF                  | \$11,862.34           | \$12,194.50            | \$332.16  | 3%       | Per 100 SF or portion thereof |  |
|             | plus \$18.87 per 100 SF over 10,000 SF |                       | \$19.40                | \$0.53    | 3%       |                               |  |

| Description |   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                     | Justification                                |
|-------------|---|-----------------------|------------------------|-----------|----------|-------------------------------|--|
| (v)         | 20,000 SF - 49,999 SF                           | \$13,749.49           | \$14,134.50            | \$385.01  | 3%       | Per 100 SF or portion thereof | Increase based on December 2023 CPI of 3.4%. |
|             | plus<br>\$11.09<br>per 100 SF over<br>20,000 SF |                       | \$11.40                | \$0.31    | 3%       |                               |  |
| (vi)        | 50,000 SF - 100,000 SF                          | \$17,077.20           | \$17,555.35            | \$478.15  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$7.60<br>per 100 SF over<br>50,000 SF  |                       | \$7.80                 | \$0.20    | 3%       |                               |  |
| (vii)       | 100,000+ SF                                     | \$20,877.10           | \$21,461.65            | \$584.55  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$7.03<br>per 100 SF over<br>100,000 SF |                       | \$7.25                 | \$0.22    | 3%       |                               |  |
| (2)         | Tenant Improvement                              |                       |                        |           |          |                               |  |
| (a)         | Occupancy Group B Medical Type A Construction   |                       |                        |           |          |                               |  |
| (i)         | 0 SF - 999 SF                                   | \$2,253.40            | \$2,316.50             | \$63.10   | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$225.20<br>per 100 SF<br>over 500 SF   |                       | \$231.50               | \$6.30    | 3%       |                               |  |
| (ii)        | 1,000 SF - 4,999 SF                             | \$4,505.38            | \$4,631.55             | \$126.17  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$12.07<br>per 100 SF over<br>1,000 SF  |                       | \$12.40                | \$0.33    | 3%       |                               |  |
| (iii)       | 5,000 SF - 9,999 SF                             | \$4,988.21            | \$5,127.90             | \$139.69  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$19.26<br>per 100 SF over<br>5,000 SF  |                       | \$19.80                | \$0.54    | 3%       |                               |  |

| Description |   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                     | Justification                                |
|-------------|---|-----------------------|------------------------|-----------|----------|-------------------------------|--|
| (iv)        | 10,000 SF - 19,999 SF                           | \$5,951.29            | \$6,117.95             | \$166.66  | 3%       | Per 100 SF or portion thereof | Increase based on December 2023 CPI of 3.4%. |
|             | plus<br>\$10.03<br>per 100 SF over<br>10,000 SF |                       | \$10.30                | \$0.27    | 3%       |                               |  |
| (v)         | 20,000 SF - 49,999 SF                           | \$6,954.53            | \$7,149.25             | \$194.72  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$5.47<br>per 100 SF over<br>20,000 SF  |                       | \$5.60                 | \$0.13    | 2%       |                               |  |
| (vi)        | 50,000 SF - 100,000 SF                          | \$8,594.95            | \$8,835.60             | \$240.65  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$3.75<br>per 100 SF over<br>50,000 SF  |                       | \$3.85                 | \$0.10    | 3%       |                               |  |
| (vii)       | 100,000+ SF                                     | \$10,468.77           | \$10,761.90            | \$293.13  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$3.49<br>per 100 SF over<br>100,000 SF |                       | \$3.60                 | \$0.11    | 3%       |                               |  |
| (b)         | Occupancy Group B Medical Type B Construction   |                       |                        |           |          |                               |  |
| (i)         | 0 SF - 999 SF                                   | \$1,884.51            | \$1,937.30             | \$52.79   | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$188.71<br>per 100 SF<br>over 500 SF   |                       | \$194.00               | \$5.29    | 3%       |                               |  |
| (ii)        | 1,000 SF - 4,999 SF                             | \$3,771.65            | \$3,877.25             | \$105.60  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$10.09<br>per 100 SF over<br>1,000 SF  |                       | \$10.35                | \$0.26    | 3%       |                               |  |

| Description |   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                     | Justification                                |
|-------------|---|-----------------------|------------------------|-----------|----------|-------------------------------|--|
| (iii)       | 5,000 SF - 9,999 SF                             | \$4,175.37            | \$4,292.30             | \$116.93  | 3%       | Per 100 SF or portion thereof | Increase based on December 2023 CPI of 3.4%. |
|             | plus<br>\$16.10<br>per 100 SF over<br>5,000 SF  |                       | \$16.55                | \$0.45    | 3%       |                               |  |
| (iv)        | 10,000 SF - 19,999 SF                           | \$4,980.17            | \$5,119.60             | \$139.43  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$8.41<br>per 100 SF over<br>10,000 SF  |                       | \$8.65                 | \$0.24    | 3%       |                               |  |
| (v)         | 20,000 SF - 49,999 SF                           | \$5,821.20            | \$5,984.20             | \$163.00  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$4.58<br>per 100 SF over<br>20,000 SF  |                       | \$4.70                 | \$0.12    | 3%       |                               |  |
| (vi)        | 50,000 SF - 100,000 SF                          | \$7,194.69            | \$7,396.15             | \$201.46  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$3.14<br>per 100 SF over<br>50,000 SF  |                       | \$3.25                 | \$0.11    | 4%       |                               |  |
| (vii)       | 100,000+ SF                                     | \$8,762.63            | \$9,008.00             | \$245.37  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$2.84<br>per 100 SF over<br>100,000 SF |                       | \$2.90                 | \$0.06    | 2%       |                               |  |
| (c)         | Occupancy Group B Office Type A Construction    |                       |                        |           |          |                               |  |
| (i)         | 0 SF - 999 SF                                   | \$1,978.36            | \$2,033.75             | \$55.39   | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$197.98<br>per 100 SF<br>over 500 SF   |                       | \$203.50               | \$5.52    | 3%       |                               |  |

| Description |   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                     | Justification                                |
|-------------|---|-----------------------|------------------------|-----------|----------|-------------------------------|--|
| (ii)        | 1,000 SF - 4,999 SF                             | \$3,958.13            | \$4,068.95             | \$110.82  | 3%       | Per 100 SF or portion thereof | Increase based on December 2023 CPI of 3.4%. |
|             | plus<br>\$10.76<br>per 100 SF over<br>1,000 SF  |                       | \$11.05                | \$0.29    | 3%       |                               |  |
| (iii)       | 5,000 SF - 9,999 SF                             | \$4,388.69            | \$4,511.55             | \$122.86  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$16.95<br>per 100 SF over<br>5,000 SF  |                       | \$17.40                | \$0.45    | 3%       |                               |  |
| (iv)        | 10,000 SF - 19,999 SF                           | \$5,236.41            | \$5,383.05             | \$146.64  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$8.80<br>per 100 SF over<br>10,000 SF  |                       | \$9.05                 | \$0.25    | 3%       |                               |  |
| (v)         | 20,000 SF - 49,999 SF                           | \$6,116.26            | \$6,287.50             | \$171.24  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$4.71<br>per 100 SF over<br>20,000 SF  |                       | \$4.85                 | \$0.14    | 3%       |                               |  |
| (vi)        | 50,000 SF - 100,000 SF                          | \$7,528.69            | \$7,739.50             | \$210.81  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$3.31<br>per 100 SF over<br>50,000 SF  |                       | \$3.40                 | \$0.09    | 3%       |                               |  |
| (vii)       | 100,000+ SF                                     | \$9,185.08            | \$9,442.25             | \$257.17  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$3.05<br>per 100 SF over<br>100,000 SF |                       | \$3.15                 | \$0.10    | 3%       |                               |  |

| Description |  | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                     | Justification                                |
|-------------|--|-----------------------|------------------------|-----------|----------|-------------------------------|--|
| (d)         | Occupancy Group B Office Type B Construction   |                       |                        |           |          |                               |  |
| (i)         | 0 SF - 999 SF                                  | \$1,656.51            | \$1,702.90             | \$46.39   | 3%       | Per 100 SF or portion thereof | Increase based on December 2023 CPI of 3.4%. |
|             | plus<br>\$165.78<br>per 100 SF<br>over 500 SF  |                       | \$170.40               | \$4.62    | 3%       |                               |  |
| (ii)        | 1,000 SF - 4,999 SF                            | \$3,314.32            | \$3,407.10             | \$92.78   | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$8.99<br>per 100 SF over<br>1,000 SF  |                       | \$9.25                 | \$0.26    | 3%       |                               |  |
| (iii)       | 5,000 SF - 9,999 SF                            | \$3,673.75            | \$3,776.60             | \$102.85  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$14.19<br>per 100 SF over<br>5,000 SF |                       | \$14.60                | \$0.41    | 3%       |                               |  |
| (iv)        | 10,000 SF - 19,999 SF                          | \$4,383.34            | \$4,506.05             | \$122.71  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$7.36<br>per 100 SF over<br>10,000 SF |                       | \$7.55                 | \$0.19    | 3%       |                               |  |
| (v)         | 20,000 SF - 49,999 SF                          | \$5,119.71            | \$5,263.05             | \$143.34  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$3.94<br>per 100 SF over<br>20,000 SF |                       | \$4.05                 | \$0.11    | 3%       |                               |  |
| (vi)        | 50,000 SF - 100,000 SF                         | \$6,301.45            | \$6,477.90             | \$176.45  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$2.77<br>per 100 SF over<br>50,000 SF |                       | \$2.85                 | \$0.08    | 3%       |                               |  |

| Description |  | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                     | Justification                                |
|-------------|--|-----------------------|------------------------|-----------|----------|-------------------------------|--|
| (vii)       | 100,000+ SF  | \$7,688.20            | \$7,903.45             | \$215.25  | 3%       | Per 100 SF or portion thereof | Increase based on December 2023 CPI of 3.4%. |
|             | plus \$2.64 per 100 SF over 100,000 SF             |                       | \$2.70                 | \$0.06    | 2%       |                               |  |
| (e)         | Occupancy Group A-2 Restaurant Type A Construction |                       |                        |           |          |                               |  |
| (i)         | 0 SF - 999 SF                                      | \$2,253.40            | \$2,316.50             | \$63.10   | 3%       | Per 100 SF or portion thereof |  |
|             | plus \$226.00 per 100 SF over 500 SF               |                       | \$232.35               | \$6.35    | 3%       |                               |  |
| (ii)        | 1,000 SF - 4,999 SF                                | \$4,513.43            | \$4,639.80             | \$126.37  | 3%       | Per 100 SF or portion thereof |  |
|             | plus \$13.48 per 100 SF over 1,000 SF              |                       | \$13.85                | \$0.37    | 3%       |                               |  |
| (iii)       | 5,000 SF - 9,999 SF                                | \$5,052.58            | \$5,194.05             | \$141.47  | 3%       | Per 100 SF or portion thereof |  |
|             | plus \$17.97 per 100 SF over 5,000 SF              |                       | \$18.45                | \$0.48    | 3%       |                               |  |
| (iv)        | 10,000 SF - 19,999 SF                              | \$5,951.29            | \$6,117.95             | \$166.66  | 3%       | Per 100 SF or portion thereof |  |
|             | plus \$9.51 per 100 SF over 10,000 SF              |                       | \$9.80                 | \$0.29    | 3%       |                               |  |
| (v)         | 20,000 SF - 49,999 SF                              | \$6,902.26            | \$7,095.50             | \$193.24  | 3%       | Per 100 SF or portion thereof |  |
|             | plus \$5.60 per 100 SF over 20,000 SF              |                       | \$5.75                 | \$0.15    | 3%       |                               |  |

| Description |  | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                     | Justification                                |
|-------------|--|-----------------------|------------------------|-----------|----------|-------------------------------|--|
| (vi)        | 50,000 SF - 100,000 SF                             | \$8,582.97            | \$8,823.30             | \$240.33  | 3%       | Per 100 SF or portion thereof | Increase based on December 2023 CPI of 3.4%. |
|             | plus<br>\$3.87<br>per 100 SF over<br>50,000 SF     |                       | \$4.00                 | \$0.13    | 3%       |                               |  |
| (vii)       | 100,000+ SF  | \$10,516.99           | \$10,811.45            | \$294.46  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$3.61<br>per 100 SF over<br>100,000 SF    |                       | \$3.70                 | \$0.09    | 2%       |                               |  |
| (f)         | Occupancy Group A-2 Restaurant Type B Construction |                       |                        |           |          |                               |  |
| (i)         | 0 SF - 999 SF                                      | \$1,891.14            | \$1,944.10             | \$52.96   | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$188.73<br>per 100 SF<br>over 500 SF      |                       | \$194.00               | \$5.27    | 3%       |                               |  |
| (ii)        | 1,000 SF - 4,999 SF                                | \$3,778.41            | \$3,884.20             | \$105.79  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$11.27<br>per 100 SF over<br>1,000 SF     |                       | \$11.60                | \$0.33    | 3%       |                               |  |
| (iii)       | 5,000 SF - 9,999 SF                                | \$4,229.05            | \$4,347.45             | \$118.40  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$15.05<br>per 100 SF over<br>5,000 SF     |                       | \$15.45                | \$0.40    | 3%       |                               |  |
| (iv)        | 10,000 SF - 19,999 SF                              | \$4,980.17            | \$5,119.60             | \$139.43  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$7.98<br>per 100 SF over<br>10,000 SF     |                       | \$8.20                 | \$0.22    | 3%       |                               |  |

| Description |   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                     | Justification                                |
|-------------|---|-----------------------|------------------------|-----------|----------|-------------------------------|--|
| (v)         | 20,000 SF - 49,999 SF                       | \$5,778.20            | \$5,940.00             | \$161.80  | 3%       | Per 100 SF or portion thereof | Increase based on December 2023 CPI of 3.4%. |
|             | plus \$4.69 per 100 SF over 20,000 SF       |                       | \$4.80                 | \$0.11    | 2%       |                               |  |
| (vi)        | 50,000 SF - 100,000 SF                      | \$7,183.94            | \$7,385.10             | \$201.16  | 3%       | Per 100 SF or portion thereof |  |
|             | plus \$3.24 per 100 SF over 50,000 SF       |                       | \$3.35                 | \$0.11    | 3%       |                               |  |
| (vii)       | 100,000+ SF                                 | \$8,802.86            | \$9,049.35             | \$246.49  | 3%       | Per 100 SF or portion thereof |  |
|             | plus \$2.90 per 100 SF over 100,000 SF      |                       | \$3.00                 | \$0.10    | 3%       |                               |  |
| (g)         | Occupancy Group M Store Type A Construction |                       |                        |           |          |                               |  |
| (i)         | 0 SF - 999 SF                               | \$1,998.50            | \$2,054.45             | \$55.95   | 3%       | Per 100 SF or portion thereof |  |
|             | plus \$199.59 per 100 SF over 500 SF        |                       | \$205.20               | \$5.61    | 3%       |                               |  |
| (ii)        | 1,000 SF - 4,999 SF                         | \$3,994.37            | \$4,106.20             | \$111.83  | 3%       | Per 100 SF or portion thereof |  |
|             | plus \$10.33 per 100 SF over 1,000 SF       |                       | \$10.60                | \$0.27    | 3%       |                               |  |
| (iii)       | 5,000 SF - 9,999 SF                         | \$4,407.48            | \$4,530.90             | \$123.42  | 3%       | Per 100 SF or portion thereof |  |
|             | plus \$16.58 per 100 SF over 5,000 SF       |                       | \$17.05                | \$0.47    | 3%       |                               |  |

| Description |   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                     | Justification                                |
|-------------|---|-----------------------|------------------------|-----------|----------|-------------------------------|--|
| (iv)        | 10,000 SF - 19,999 SF                           | \$5,236.41            | \$5,383.05             | \$146.64  | 3%       | Per 100 SF or portion thereof | Increase based on December 2023 CPI of 3.4%. |
|             | plus<br>\$8.95<br>per 100 SF over<br>10,000 SF  |                       | \$9.20                 | \$0.25    | 3%       |                               |  |
| (v)         | 20,000 SF - 49,999 SF                           | \$6,131.00            | \$6,302.65             | \$171.65  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$4.89<br>per 100 SF over<br>20,000 SF  |                       | \$5.05                 | \$0.16    | 3%       |                               |  |
| (vi)        | 50,000 SF - 100,000 SF                          | \$7,598.40            | \$7,811.15             | \$212.75  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$3.29<br>per 100 SF over<br>50,000 SF  |                       | \$3.40                 | \$0.11    | 3%       |                               |  |
| (vii)       | 100,000+ SF                                     | \$9,244.17            | \$9,503.00             | \$258.83  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$2.97<br>per 100 SF over<br>100,000 SF |                       | \$3.05                 | \$0.08    | 3%       |                               |  |
| (h)         | Occupancy Group M Store Type B Construction     |                       |                        |           |          |                               |  |
| (i)         | 0 SF - 999 SF                                   | \$1,669.90            | \$1,716.65             | \$46.75   | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$167.26<br>per 100 SF<br>over 500 SF   |                       | \$171.95               | \$4.69    | 3%       |                               |  |
| (ii)        | 1,000 SF - 4,999 SF                             | \$3,342.51            | \$3,436.10             | \$93.59   | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$8.65<br>per 100 SF over<br>1,000 SF   |                       | \$8.90                 | \$0.25    | 3%       |                               |  |

| Description |   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                     | Justification                                |
|-------------|---|-----------------------|------------------------|-----------|----------|-------------------------------|--|
| (iii)       | 5,000 SF - 9,999 SF                             | \$3,688.55            | \$3,791.85             | \$103.30  | 3%       | Per 100 SF or portion thereof | Increase based on December 2023 CPI of 3.4%. |
|             | plus<br>\$13.90<br>per 100 SF over<br>5,000 SF  |                       | \$14.30                | \$0.40    | 3%       |                               |  |
| (iv)        | 10,000 SF - 19,999 SF                           | \$4,383.34            | \$4,506.05             | \$122.71  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$7.48<br>per 100 SF over<br>10,000 SF  |                       | \$7.70                 | \$0.22    | 3%       |                               |  |
| (v)         | 20,000 SF - 49,999 SF                           | \$5,131.75            | \$5,275.45             | \$143.70  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$4.09<br>per 100 SF over<br>20,000 SF  |                       | \$4.20                 | \$0.11    | 3%       |                               |  |
| (vi)        | 50,000 SF - 100,000 SF                          | \$6,359.00            | \$6,537.05             | \$178.05  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$2.61<br>per 100 SF over<br>50,000 SF  |                       | \$2.70                 | \$0.09    | 3%       |                               |  |
| (vii)       | 100,000+ SF                                     | \$7,665.41            | \$7,880.05             | \$214.64  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$2.38<br>per 100 SF over<br>100,000 SF |                       | \$2.45                 | \$0.07    | 3%       |                               |  |
| (i)         | Occupancy Group B/H Lab Type A Construction     |                       |                        |           |          |                               |  |
| (i)         | 0 SF - 999 SF                                   | \$2,967.35            | \$3,050.45             | \$83.10   | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$269.86<br>per 100 SF<br>over 500 SF   |                       | \$277.40               | \$7.54    | 3%       |                               |  |

| Description |   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                     | Justification                                |
|-------------|---|-----------------------|------------------------|-----------|----------|-------------------------------|--|
| (ii)        | 1,000 SF - 4,999 SF                             | \$5,395.98            | \$5,547.05             | \$151.07  | 3%       | Per 100 SF or portion thereof | Increase based on December 2023 CPI of 3.4%. |
|             | plus<br>\$15.12<br>per 100 SF over<br>1,000 SF  |                       | \$15.55                | \$0.43    | 3%       |                               |  |
| (iii)       | 5,000 SF - 9,999 SF                             | \$6,000.91            | \$6,168.95             | \$168.04  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$22.80<br>per 100 SF over<br>5,000 SF  |                       | \$23.45                | \$0.65    | 3%       |                               |  |
| (iv)        | 10,000 SF - 19,999 SF                           | \$7,141.00            | \$7,340.95             | \$199.95  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$11.05<br>per 100 SF over<br>10,000 SF |                       | \$11.35                | \$0.30    | 3%       |                               |  |
| (v)         | 20,000 SF - 49,999 SF                           | \$8,246.27            | \$8,477.15             | \$230.88  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$6.97<br>per 100 SF over<br>20,000 SF  |                       | \$7.15                 | \$0.18    | 3%       |                               |  |
| (vi)        | 50,000 SF - 100,000 SF                          | \$10,335.90           | \$10,625.30            | \$289.40  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$4.35<br>per 100 SF over<br>50,000 SF  |                       | \$4.45                 | \$0.10    | 2%       |                               |  |
| (vii)       | 100,000+ SF                                     | \$12,508.92           | \$12,859.15            | \$350.23  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$3.92<br>per 100 SF over<br>100,000 SF |                       | \$4.05                 | \$0.13    | 3%       |                               |  |

| Description |  | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                     | Justification                                |
|-------------|--|-----------------------|------------------------|-----------|----------|-------------------------------|--|
| (j)         | Occupancy Group B/H Lab Type B Construction    |                       |                        |           |          |                               |  |
| (i)         | 0 SF - 999 SF                                  | \$2,257.33            | \$2,320.55             | \$63.22   | 3%       | Per 100 SF or portion thereof | Increase based on December 2023 CPI of 3.4%. |
|             | plus<br>\$225.88<br>per 100 SF<br>over 500 SF  |                       | \$232.20               | \$6.32    | 3%       |                               |  |
| (ii)        | 1,000 SF - 4,999 SF                            | \$4,516.13            | \$4,642.60             | \$126.47  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$12.67<br>per 100 SF over<br>1,000 SF |                       | \$13.00                | \$0.33    | 3%       |                               |  |
| (iii)       | 5,000 SF - 9,999 SF                            | \$5,023.10            | \$5,163.75             | \$140.65  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$19.07<br>per 100 SF over<br>5,000 SF |                       | \$19.60                | \$0.53    | 3%       |                               |  |
| (iv)        | 10,000 SF - 19,999 SF                          | \$5,976.84            | \$6,144.20             | \$167.36  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$9.25<br>per 100 SF over<br>10,000 SF |                       | \$9.50                 | \$0.25    | 3%       |                               |  |
| (v)         | 20,000 SF - 49,999 SF                          | \$6,902.26            | \$7,095.50             | \$193.24  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$5.83<br>per 100 SF over<br>20,000 SF |                       | \$6.00                 | \$0.17    | 3%       |                               |  |
| (vi)        | 50,000 SF - 100,000 SF                         | \$8,649.92            | \$8,892.10             | \$242.18  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$3.64<br>per 100 SF over<br>50,000 SF |                       | \$3.75                 | \$0.11    | 3%       |                               |  |

| Description |   | FY 2023-24<br>Adopted                           | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                        | Justification                                      |
|-------------|---|---|------------------------|-----------|----------|----------------------------------|--|
|             | (vii) 100,000+ SF                           | \$10,468.77                                     | \$10,761.90            | \$293.13  | 3%       | Per 100 SF or<br>portion thereof | Increase based on<br>December 2023 CPI of<br>3.4%. |
|             |   | plus<br>\$3.33<br>per 100 SF over<br>100,000 SF | \$3.40                 | \$0.07    | 2%       |                                  |  |
| (3)         | Core and Shell                              |   |                        |           |          |                                  |  |
|             | (a) All Shell Buildings Type A Construction |   |                        |           |          |                                  |  |
|             | (i) 0 SF - 999 SF                           | \$1,204.46                                      | \$1,238.20             | \$33.74   | 3%       | Per 100 SF or<br>portion thereof |  |
|             |   | plus<br>\$120.45<br>per 100 SF<br>over 500 SF   | \$123.80               | \$3.35    | 3%       |                                  |  |
|             | (ii) 1,000 SF - 4,999 SF                    | \$2,408.98                                      | \$2,476.45             | \$67.47   | 3%       | Per 100 SF or<br>portion thereof |  |
|             |   | plus<br>\$15.02<br>per 100 SF over<br>1,000 SF  | \$15.45                | \$0.43    | 3%       |                                  |  |
|             | (iii) 5,000 SF - 9,999 SF                   | \$3,009.79                                      | \$3,094.05             | \$84.26   | 3%       | Per 100 SF or<br>portion thereof |  |
|             |   | plus<br>\$8.21<br>per 100 SF over<br>5,000 SF   | \$8.45                 | \$0.24    | 3%       |                                  |  |
|             | (iv) 10,000 SF - 24,999 SF                  | \$3,420.33                                      | \$3,516.10             | \$95.77   | 3%       | Per 100 SF or<br>portion thereof |  |
|             |   | plus<br>\$3.68<br>per 100 SF over<br>10,000 SF  | \$3.80                 | \$0.12    | 3%       |                                  |  |
|             | (v) 25,000 SF - 49,999 SF                   | \$3,972.93                                      | \$4,084.15             | \$111.22  | 3%       | Per 100 SF or<br>portion thereof |  |
|             |   | plus<br>\$9.82<br>per 100 SF over<br>25,000 SF  | \$10.10                | \$0.28    | 3%       |                                  |  |

| Description |   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                     | Justification                                |
|-------------|---|-----------------------|------------------------|-----------|----------|-------------------------------|--|
| (vi)        | 50,000 SF - 74,999 SF                           | \$6,427.48            | \$6,607.45             | \$179.97  | 3%       | Per 100 SF or portion thereof | Increase based on December 2023 CPI of 3.4%. |
|             | plus<br>\$5.59<br>per 100 SF over<br>50,000 SF  |                       | \$5.75                 | \$0.16    | 3%       |                               |  |
| (vii)       | 75,000 SF - 99,999 SF                           | \$7,825.04            | \$8,044.15             | \$219.11  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$5.98<br>per 100 SF over<br>75,000 SF  |                       | \$6.15                 | \$0.17    | 3%       |                               |  |
| (viii)      | 100,000 SF - 124,999 SF                         | \$9,320.64            | \$9,581.60             | \$260.96  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$6.09<br>per 100 SF over<br>100,000 SF |                       | \$6.25                 | \$0.16    | 3%       |                               |  |
| (ix)        | 125,000 SF - 149,999 SF                         | \$10,842.95           | \$11,146.55            | \$303.60  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$5.82<br>per 100 SF over<br>125,000 SF |                       | \$6.00                 | \$0.18    | 3%       |                               |  |
| (x)         | 150,000+ SF                                     | \$12,296.96           | \$12,641.25            | \$344.29  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$5.82<br>per 100 SF over<br>150,000 SF |                       | \$6.00                 | \$0.18    | 3%       |                               |  |
| (b)         | All Shell Buildings Type B Construction         |                       |                        |           |          |                               |  |
| (i)         | 0 SF - 999 SF                                   | \$1,006.01            | \$1,034.20             | \$28.19   | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$100.99<br>per 100 SF<br>over 500 SF   |                       | \$103.80               | \$2.81    | 3%       |                               |  |

| Description |  | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                     | Justification                                |
|-------------|--|-----------------------|------------------------|-----------|----------|-------------------------------|--|
| (ii)        | 1,000 SF - 4,999 SF                            | \$2,015.89            | \$2,072.35             | \$56.46   | 3%       | Per 100 SF or portion thereof | Increase based on December 2023 CPI of 3.4%. |
|             | plus<br>\$12.61<br>per 100 SF over<br>1,000 SF |                       | \$12.95                | \$0.34    | 3%       |                               |  |
| (iii)       | 5,000 SF - 9,999 SF                            | \$2,520.27            | \$2,590.85             | \$70.58   | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$6.87<br>per 100 SF over<br>5,000 SF  |                       | \$7.05                 | \$0.18    | 3%       |                               |  |
| (iv)        | 10,000 SF - 24,999 SF                          | \$2,863.67            | \$2,943.85             | \$80.18   | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$3.08<br>per 100 SF over<br>10,000 SF |                       | \$3.15                 | \$0.07    | 2%       |                               |  |
| (v)         | 25,000 SF - 49,999 SF                          | \$3,326.42            | \$3,419.55             | \$93.13   | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$8.21<br>per 100 SF over<br>25,000 SF |                       | \$8.45                 | \$0.24    | 3%       |                               |  |
| (vi)        | 50,000 SF - 74,999 SF                          | \$5,378.48            | \$5,529.10             | \$150.62  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$4.70<br>per 100 SF over<br>50,000 SF |                       | \$4.85                 | \$0.15    | 3%       |                               |  |
| (vii)       | 75,000 SF - 99,999 SF                          | \$6,553.45            | \$6,736.95             | \$183.50  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$4.99<br>per 100 SF over<br>75,000 SF |                       | \$5.15                 | \$0.16    | 3%       |                               |  |

| Description |   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                     | Justification                                |
|-------------|---|-----------------------|------------------------|-----------|----------|-------------------------------|--|
| (viii)      | 100,000 SF - 124,999 SF                             | \$7,800.97            | \$8,019.40             | \$218.43  | 3%       | Per 100 SF or portion thereof | Increase based on December 2023 CPI of 3.4%. |
|             | plus<br>\$5.10<br>per 100 SF over<br>100,000 SF     |                       | \$5.25                 | \$0.15    | 3%       |                               |  |
| (ix)        | 125,000 SF - 149,999 SF                             | \$9,075.14            | \$9,329.25             | \$254.11  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$4.87<br>per 100 SF over<br>125,000 SF     |                       | \$5.00                 | \$0.13    | 3%       |                               |  |
| (x)         | 150,000+ SF   | \$10,291.76           | \$10,579.95            | \$288.19  | 3%       | Per 100 SF or portion thereof |  |
|             | plus<br>\$4.81<br>per 100 SF over<br>150,000 SF     |                       | \$4.95                 | \$0.14    | 3%       |                               |  |
| (D)         | Miscellaneous Building Permit Fees                  |                       |                        |           |          |                               |  |
| (1)         | Antenna   |                       |                        |           |          |                               |  |
|             | (a) Equipment container                             | \$162.15              | \$166.70               | \$4.55    | 3%       | Each                          |  |
|             | (b) 0 - 30+ FT                                      | \$162.15              | \$166.70               | \$4.55    | 3%       | Each                          |  |
|             | (c) Cellular/Mobile Phone, free-standing            | \$334.00              | \$343.35               | \$9.35    | 3%       | Each                          |  |
|             | (d) Cellular/Mobile Phone, co-location/modification | \$162.15              | \$166.70               | \$4.55    | 3%       | Each                          |  |
| (2)         | Balcony Addition                                    | \$391.00              | \$401.95               | \$10.95   | 3%       | Each                          |  |
| (3)         | Carport/Porte Cochere                               |                       |                        |           |          |                               |  |
|             | (a) Minor (< or = 200 SF)                           | \$350.00              | \$359.80               | \$9.80    | 3%       | Each                          |  |
|             | (b) Major (> 200 SF)                                | \$407.00              | \$418.40               | \$11.40   | 3%       | Each                          |  |
| (4)         | Change of Occupancy/Condo Conversion                | \$80.80               | \$83.05                | \$2.25    | 3%       | Each Unit                     |  |
| (5)         | Close Existing Openings                             |                       |                        |           |          |                               |  |
|             | (a) Interior Wall                                   | \$162.35              | \$166.90               | \$4.55    | 3%       | Each                          |  |
|             | (b) Exterior Wall                                   | \$350.00              | \$359.80               | \$9.80    | 3%       | Each                          |  |
| (6)         | Deck  |                       |                        |           |          |                               |  |
|             | (a) Flat Site                                       |                       |                        |           |          |                               |  |
|             | (i) Up to 200 SF                                    | \$287.00              | \$295.05               | \$8.05    | 3%       | Each                          |  |
|             | (ii) Each additional 100 SF                         | \$79.00               | \$81.20                | \$2.20    | 3%       | Each 100 SF                   |  |
|             | (b) Hillside  |                       |                        |           |          |                               |  |
|             | (i) Up to 200 SF                                    | \$464.00              | \$477.00               | \$13.00   | 3%       | Each                          |  |
|             | (ii) Over 200 SF                                    | \$464.00              | \$477.00               | \$13.00   | 3%       | Each                          |  |

| Description |  | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time              | Justification  |
|-------------|--|-----------------------|------------------------|-----------|----------|------------------------|--|
| (7)         | Demolition                               |                       |                        |           |          |                        |  |
|             | (a) Single-Family Dwelling               | \$224.00              | \$230.25               | \$6.25    | 3%       | Each                   | Increase based on December 2023 CPI of 3.4%.                                   |
|             | (b) Multi-Family/Commercial/Industrial   | \$224.00              | \$230.25               | \$6.25    | 3%       | Each                   |  |
| (8)         | Door                                     |                       |                        |           |          |                        |  |
|             | (a) New Door - Residential               | \$105.00              | \$107.95               | \$2.95    | 3%       | Each                   |  |
|             | (b) New Door - Commercial/Industrial     | \$105.00              | \$107.95               | \$2.95    | 3%       | Each                   |  |
| (9)         | Electric Vehicle Charger                 | NEW                   | 271                    | #VALUE!   |          | Each                   | New fee to offset the cost of city resources required to provide this service. |
|             |  |                       |                        |           |          |                        |  |
| (10)        | Energy Storage System                    | NEW                   | 271                    | #VALUE!   |          | Each                   |  |
| (9) (11)    | Fence/Wall                               |                       |                        |           |          |                        |  |
|             | (i) 6 to 8 feet in height                | \$162.15              | \$166.70               | \$4.55    | 3%       | Each                   | Increase based on December 2023 CPI of 3.4%.                                   |
|             | (ii) 8 to 10 feet in height              | \$287.00              | \$295.05               | \$8.05    | 3%       | Each                   |  |
|             | (iii) Over 10 feet in height             | \$287.00              | \$295.05               | \$8.05    | 3%       | Each                   |  |
|             | (iv) Over 10 feet in height (with calcs) | \$344.00              | \$353.65               | \$9.65    | 3%       | Each                   |  |
|             | (b) Masonry                              |                       |                        |           |          |                        |  |
|             | (i) 6 to 8 feet in height                |                       |                        |           |          |                        |  |
|             | (1) Up to 100 LF                         | \$350.00              | \$359.80               | \$9.80    | 3%       | Up to 100 LF           |  |
|             | (2) Each additional 100 LF               | \$167.00              | \$171.70               | \$4.70    | 3%       | Each 100 LF            |  |
|             | (c) Masonry, Special Design              |                       |                        |           |          |                        |  |
|             | (i) 6 to 10 feet in height               |                       |                        |           |          |                        |  |
|             | (1) Up to 100 LF                         | \$350.00              | \$359.80               | \$9.80    | 3%       | Up to 100 LF           |  |
|             | (2) Each additional 100 LF               | \$168.00              | \$172.70               | \$4.70    | 3%       | Each 100 LF            |  |
|             | (ii) Over 10 feet in height              |                       |                        |           |          |                        |  |
|             | (1) Up to 100 LF                         | \$464.00              | \$477.00               | \$13.00   | 3%       | Up to 100 LF           |  |
|             | (2) Each additional 100 LF               | \$167.00              | \$171.70               | \$4.70    | 3%       | Each 100 LF            |  |
| (10) (12)   | Fireplace                                |                       |                        |           |          |                        |  |
|             | (a) Masonry                              | \$412.00              | \$423.55               | \$11.55   | 3%       | Each                   |  |
|             | (b) Pre-Fabricated/Metal                 | \$350.00              | \$359.80               | \$9.80    | 3%       | Each                   |  |
| (14) (13)   | Flagpole                                 | \$230.00              | \$236.45               | \$6.45    | 3%       | Each                   |  |
| (12) (14)   | Garage/Accessory Structure (Detached)    |                       |                        |           |          |                        |  |
|             | (a) Wood Frame                           |                       |                        |           |          |                        |  |
|             | (i) 1 SF - 199 SF                        | \$402.00              | \$413.25               | \$11.25   | 3%       | Each                   |  |
|             | (ii) 200 SF - 600 SF                     | \$527.00              | \$541.75               | \$14.75   | 3%       | Each                   |  |
|             | (iii) 601 SF - 1,000 SF                  | \$709.00              | \$728.85               | \$19.85   | 3%       | Each                   |  |
|             | (iv) Each additional 100 SF              | \$173.00              | \$177.85               | \$4.85    | 3%       | Each additional 100 SF |  |
|             | (b) Masonry                              |                       |                        |           |          |                        |  |
|             | (i) Up to 1,000 SF                       | \$777.00              | \$798.75               | \$21.75   | 3%       | Each                   |  |

| Description                            | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                | Justification                                      |
|--|-----------------------|------------------------|-----------|----------|--------------------------|--|
| (13) (15) Light Pole                   |                       |                        |           |          |                          |  |
| (a) First Pole                         | \$230.00              | \$236.45               | \$6.45    | 3%       | Each                     | Increase based on<br>December 2023 CPI of<br>3.4%. |
| (b) Each additional pole               | \$139.00              | \$142.90               | \$3.90    | 3%       | Each                     |  |
| (14) (16) Manufactured House           | \$538.00              | \$553.05               | \$15.05   | 3%       | Each Unit                |  |
| (15) (17) Partition                    |                       |                        |           |          |                          |  |
| (a) Commercial, Interior               |                       |                        |           |          |                          |  |
| (i) Up to 30 LF                        | \$230.00              | \$236.45               | \$6.45    | 3%       | Up to 30 LF              |  |
| (ii) Additional partition, up to 30 LF | \$230.00              | \$236.45               | \$6.45    | 3%       | Each                     |  |
| (b) Residential, Interior              |                       |                        |           |          |                          |  |
| (i) Up to 30 LF                        | \$230.00              | \$236.45               | \$6.45    | 3%       | Up to 30 LF              |  |
| (ii) Additional partition, up to 30 LF | \$230.00              | \$236.45               | \$6.45    | 3%       | Each                     |  |
| (16) (18) Patio, Trellis, Arbor        |                       |                        |           |          |                          |  |
| (a) Wood Frame                         |                       |                        |           |          |                          |  |
| (i) Up to 300 SF                       | \$230.00              | \$236.45               | \$6.45    | 3%       | Up to 300 SF             |  |
| (ii) Over 300 SF                       | \$230.00              | \$236.45               | \$6.45    | 3%       | Over 300 SF              |  |
| (b) Wood Frame (with calcs)            |                       |                        |           |          |                          |  |
| (i) Up to 300 SF                       | \$292.00              | \$300.20               | \$8.20    | 3%       | Up to 300 SF             |  |
| (ii) Over 300 SF                       | \$292.00              | \$300.20               | \$8.20    | 3%       | Over 300 SF              |  |
| (c) Other Frame                        |                       |                        |           |          |                          |  |
| (i) Up to 300 SF                       | \$292.00              | \$300.20               | \$8.20    | 3%       | Up to 300 SF             |  |
| (ii) Over 300 SF                       | \$292.00              | \$300.20               | \$8.20    | 3%       | Over 300 SF              |  |
| (17) (19) Retaining Wall               |                       |                        |           |          |                          |  |
| (a) Special Design, 3' - 6' high       |                       |                        |           |          |                          |  |
| (i) Up to 50 LF                        | \$292.00              | \$300.20               | \$8.20    | 3%       | Up to 50 LF              |  |
| (ii) Additional retaining wall         | \$230.00              | \$236.45               | \$6.45    | 3%       | Each additional<br>50 LF |  |
| (b) Special Design, 6' -12' high       |                       |                        |           |          |                          |  |
| (i) Up to 50 LF                        | \$292.00              | \$300.20               | \$8.20    | 3%       | Up to 50 LF              |  |
| (ii) Additional retaining wall         | \$230.00              | \$236.45               | \$6.45    | 3%       | Each additional<br>50 LF |  |
| (c) Special Design, over 12' high      |                       |                        |           |          |                          |  |
| (i) Up to 50 LF                        | \$292.00              | \$300.20               | \$8.20    | 3%       | Up to 50 LF              |  |
| (ii) Additional retaining wall         | \$230.00              | \$236.45               | \$6.45    | 3%       | Each additional<br>50 LF |  |
| (18) (20) Remodel - Residential        |                       |                        |           |          |                          |  |
| (a) 1 - 100 SF                         | \$589.00              | \$605.50               | \$16.50   | 3%       | Up to 100 SF             |  |
| (b) 101 - 500 SF                       | \$840.00              | \$863.50               | \$23.50   | 3%       | 101 to 500 SF            |  |
| (c) 501 - 1,000 SF                     | \$991.00              | \$1,018.75             | \$27.75   | 3%       | 501 - 1,000 SF           |  |

| Description |  | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                                 | Justification  |
|-------------|--|-----------------------|------------------------|-----------|----------|---|--|
| (d)         | Additional remodel (Each add'l 500 SF)         | \$350.00              | \$359.80               | \$9.80    | 3%       | Each additional 500 SF or portion thereof | Increase based on December 2023 CPI of 3.4%.                                   |
| (19) (21)   | Reroof   |                       |                        |           |          |   |  |
| (a)         | Single-Family Residential                      |                       |                        |           |          |   |  |
| (i)         | Minor repair (< 200 SF)                        | \$162.00              | \$166.55               | \$4.55    | 3%       | Up to 200 SF                              |  |
| (ii)        | 201 - 3,000 SF                                 | \$340.00              | \$349.50               | \$9.50    | 3%       | 201 - 3,000 SF                            |  |
| (iii)       | > 3,000 SF                                     | \$340.00              | \$349.50               | \$9.50    | 3%       | Over 3,000 SF                             |  |
| (b)         | Multi-Family Residential/Commercial/Industrial |                       |                        |           |          |   |  |
| (i)         | Minor repair (< 200 SF)                        | \$162.00              | \$166.55               | \$4.55    | 3%       | Up to 200 SF                              |  |
| (ii)        | 201 - 3,000 SF                                 | \$340.00              | \$349.50               | \$9.50    | 3%       | 201 - 3,000 SF                            |  |
| (iii)       | 3,001 - 10,000 SF                              | \$454.00              | \$466.70               | \$12.70   | 3%       | 3,000 - 10,000 SF                         |  |
| (iv)        | > 10,000 SF                                    | \$569.00              | \$584.95               | \$15.95   | 3%       | Over 10,000 SF                            |  |
| (v)         | Roof structure replacement                     | \$454.00              | \$466.70               | \$12.70   | 3%       | Up to 500 SF                              |  |
| (vi)        | Additional roof structure replacement          | \$225.00              | \$231.30               | \$6.30    | 3%       | Each 500 SF or portion of                 |  |
| (20) (22)   | Residential Additions                          |                       |                        |           |          |   |  |
| (a)         | One Story                                      |                       |                        |           |          |   |  |
| (i)         | Up to 500 SF                                   | \$988.00              | \$1,015.65             | \$27.65   | 3%       | Up to 500 SF                              |  |
| (ii)        | 501 - 1,000 SF                                 | \$1,217.00            | \$1,251.10             | \$34.10   | 3%       | 501 - 1,000 SF                            |  |
| (iii)       | Over 1,000 SF                                  | \$1,446.00            | \$1,486.50             | \$40.50   | 3%       | Over 1,000 SF                             |  |
| (b)         | Multi-Story                                    |                       |                        |           |          |   |  |
| (i)         | Up to 500 SF                                   | \$1,230.00            | \$1,264.45             | \$34.45   | 3%       | Up to 500 SF                              |  |
| (ii)        | 501 - 1,000 SF                                 | \$1,573.00            | \$1,617.05             | \$44.05   | 3%       | 501 - 1,000 SF                            |  |
| (iii)       | Over 1,000 SF                                  | \$1,802.00            | \$1,852.45             | \$50.45   | 3%       | Over 1,000 SF                             |  |
| (24) (23)   | Sandblast                                      |                       |                        |           |          |   |  |
| (a)         | Sandblast Fee                                  | \$173.00              | \$177.85               | \$4.85    | 3%       | Up to 400 SF                              |  |
| (b)         | Additional Area                                | \$173.00              | \$177.85               | \$4.85    | 3%       | Each additional 400 SF                    |  |
| (22) (24)   | Sauna  | \$230.00              | \$236.45               | \$6.45    | 3%       | Each                                      |  |
| (23) (25)   | Seismic Retrofit                               |                       |                        |           |          |   |  |
| (a)         | Residential                                    | \$423.00              | \$434.85               | \$11.85   | 3%       | Per Building                              |  |
| (b)         | Commercial                                     | \$620.00              | \$637.35               | \$17.35   | 3%       | Per Building                              |  |
| (c)         | Soft-Story                                     | NEW                   | \$904.00               | #VALUE!   |          | Per Building                              | New fee to offset the cost of city resources required to provide this service. |

| Description  | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                 | Justification                                      |
|--|-----------------------|------------------------|-----------|----------|---------------------------|--|
| (24) (26) Shed                                     |                       |                        |           |          |                           |  |
| (a) Up to 200 SF                                   | \$230.00              | \$236.45               | \$6.45    | 3%       | Up to 200 SF              | Increase based on<br>December 2023 CPI of<br>3.4%. |
| (b) Over 200 SF                                    | \$230.00              | \$236.45               | \$6.45    | 3%       | Over 200 SF               |  |
| (25) (27) Shoring                                  |                       |                        |           |          |                           |  |
| (a) Up to 50 LF                                    | \$292.00              | \$300.20               | \$8.20    | 3%       | Per Building              |  |
| (b) 50 LF and Over                                 | \$230.00              | \$236.45               | \$6.45    | 3%       | Per Building              |  |
| (26) (28) Siding                                   |                       |                        |           |          |                           |  |
| (a) Stone and Brick Veneer (interior and exterior) | \$292.00              | \$300.20               | \$8.20    | 3%       | Up to 400 SF              |  |
| (b) Other Siding                                   | \$292.00              | \$300.20               | \$8.20    | 3%       | Up to 400 SF              |  |
| (c) Additional Siding                              | \$173.00              | \$177.85               | \$4.85    | 3%       | Each additional<br>400 SF |  |
| (27) (29) Signs                                    |                       |                        |           |          |                           |  |
| (a) Monument                                       | \$287.00              | \$295.05               | \$8.05    | 3%       | Each                      |  |
| (b) Wall-Mounted                                   | \$287.00              | \$295.05               | \$8.05    | 3%       | Each 5 Signs              |  |
| (c) Free-Standing                                  | \$350.00              | \$359.80               | \$9.80    | 3%       | Each                      |  |
| (d) Multiple Wall Signs                            | \$350.00              | \$359.80               | \$9.80    | 3%       | Each 5 Signs              |  |
| (e) Repairs/Replacement                            | \$230.00              | \$236.45               | \$6.45    | 3%       | Each                      |  |
| (28) (30) Skylight                                 |                       |                        |           |          |                           |  |
| (a) Less than 10 SF                                | \$230.00              | \$236.45               | \$6.45    | 3%       | Each                      |  |
| (b) Greater than 10 SF or structural               | \$230.00              | \$236.45               | \$6.45    | 3%       | Each                      |  |
| (29) (31) Spa or Hot Tub                           |                       |                        |           |          |                           |  |
| (a) Above Ground                                   | \$344.00              | \$353.65               | \$9.65    | 3%       | Each                      |  |
| (b) In-Ground (Private)                            | \$412.00              | \$423.55               | \$11.55   | 3%       | Each                      |  |
| (c) In-Ground (Public)                             | \$412.00              | \$423.55               | \$11.55   | 3%       | Each                      |  |
| (30) (32) Storage Racks                            |                       |                        |           |          |                           |  |
| (a) 0 - 8 feet high                                |                       |                        |           |          |                           |  |
| (i) Up to 100 LF                                   | \$355.00              | \$364.95               | \$9.95    | 3%       | First 100 LF              |  |
| (ii) Each additional 100 LF                        | \$230.00              | \$236.45               | \$6.45    | 3%       | Each additional<br>100 LF |  |
| (b) Over 8 feet high                               |                       |                        |           |          |                           |  |
| (i) Up to 100 LF                                   | \$538.00              | \$553.05               | \$15.05   | 3%       | First 100 LF              |  |
| (ii) Each additional 100 LF                        | \$412.00              | \$423.55               | \$11.55   | 3%       | Each additional<br>100 LF |  |
| (34) (33) Stucco                                   |                       |                        |           |          |                           |  |
| (a) Stucco application                             | \$298.00              | \$306.35               | \$8.35    | 3%       | Up to 400 SF              |  |
| (b) Additional applications                        | \$110.00              | \$113.10               | \$3.10    | 3%       | Each additional<br>400 SF |  |
| (c) Restucco                                       | \$141.00              | \$144.95               | \$3.95    | 3%       | Up to 400 SF              |  |
| (d) Restucco                                       | \$110.00              | \$113.10               | \$3.10    | 3%       | Each additional           |  |

| Description                                     | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$ Change | % Change | Unit/Time                          | Justification   |
|---|-----------------------|------------------------|-----------|----------|------------------------------------|---|
| (32) (34) Swimming Pool/Spa                     |                       |                        |           |          |                                    |   |
| (a) Private                                     |                       |                        |           |          |                                    |   |
| (i) Less than or equal to 800 SF                | \$663.00              | \$681.55               | \$18.55   | 3%       | Less than or equal to 800 SF       | Increase based on December 2023 CPI of 3.4%.                                |
| (ii) Over 800 SF                                | \$788.00              | \$810.05               | \$22.05   | 3%       | Over 800 SF                        |   |
| (b) Private - Hillside                          |                       |                        |           |          |                                    |   |
| (i) Less than or equal to 800 SF                | \$788.00              | \$810.05               | \$22.05   | 3%       | Less than or equal to 800 SF       | Less than or equal to 800 SF  |
| (ii) Over 800 SF                                | \$913.00              | \$938.55               | \$25.55   | 3%       | Over 800 SF                        |   |
| (c) Public                                      |                       |                        |           |          |                                    |   |
| (i) Less than or equal to 800 SF                | \$663.00              | \$681.55               | \$18.55   | 3%       | Less than or equal to 800 SF       | Less than or equal to 800 SF  |
| (ii) Over 800 SF                                | \$663.00              | \$681.55               | \$18.55   | 3%       | Over 800 SF                        |   |
| (d) Replaster                                   | \$230.00              | \$236.45               | \$6.45    | 3%       | Per pool                           |   |
| (33) (35) Window or Sliding Glass Door          |                       |                        |           |          |                                    |   |
| (a) Residential Replacement                     | \$110.00              | \$113.10               | \$3.10    | 3%       | First 5 Windows or Portion Thereof |   |
| (b) New Window (Non-Structural)                 | \$110.00              | \$113.10               | \$3.10    | 3%       | Each Add'l 5 Windows               |   |
| (c) New Window (Structural Shear Wall, Masonry) | \$173.00              | \$177.85               | \$4.85    | 3%       | Less than or equal to 800 SF       |   |
| (d) Bay Window (Structural)                     | \$173.00              | \$177.85               | \$4.85    | 3%       | Over 800 SF                        |   |
| (34) (36) Inspections                           |                       |                        |           |          |                                    |   |
| (a) Special Inspections                         | \$654.00              | \$672.30               | \$18.30   |          | 4-Hour Minimum                     | Remove fee as City does not have certified staff to provide these services. |
| (b) (a) Off-Hour Inspections                    | \$654.00              | \$672.30               | \$18.30   | 3%       | 4 Hour Minimum                     | Increase based on December 2023 CPI of 3.4%.                                |
| (c) (b) Reinspection                            | \$174.00              | \$178.85               | \$4.85    | 3%       | Per Hour                           |   |

**SECTION 3. DEVELOPMENT IMPACT FEES**

(Last Update 8/21/22, Resolution 22-29,327)

(Last Update 1/01/23, per BMC 2-4-802)

| Description   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$Change | %Change | Unit/Time         | Justification           |
|---|-----------------------|------------------------|----------|---------|-------------------|-------------------------|
| (2) Transportation Fees - Residential (Citywide)              |                       |                        |          |         |                   |                         |
| (a) Single Family (Market-Rate Unit)                          | \$8,754.00            | \$8,979.85             | \$225.85 | 3%      | Per Dwelling Unit | Fee adjusted based on   |
| (b) Multiple Family (Market-Rate Unit)                        | \$3,633.00            | \$3,726.73             | \$93.73  | 3%      | Per Dwelling Unit | Construction Cost Index |
| (c) Single Family (Affordable Unit within Minimum Required)   | \$7,332.00            | \$7,521.17             | \$189.17 | 3%      | Per Dwelling Unit | for December 2023, 2.58 |
| (d) Multiple Family (Affordable Unit within Minimum Required) | \$3,042.00            | \$3,120.48             | \$78.48  | 3%      | Per Dwelling Unit | percent.                |
| (e) Single Family (Affordable Unit above Minimum Required)    | \$5,472.00            | \$5,613.18             | \$141.18 | 3%      | Per Dwelling Unit |                         |
| (f) Multiple Family (Affordable Unit above Minimum Required)  | \$2,270.00            | \$2,328.57             | \$58.57  | 3%      | Per Dwelling Unit |                         |
| (3) Transportation Fees - Non-Residential (Citywide)          |                       |                        |          |         |                   |                         |
| (a) Office  | \$13.00               | \$13.34                | \$0.34   | 3%      | Sq. Ft.           |                         |
| (b) Retail  | \$7.00                | \$7.18                 | \$0.18   | 3%      | Sq. Ft.           |                         |
| (c) Warehouse/Industrial                                      | \$3.00                | \$3.08                 | \$0.08   | 3%      | Sq. Ft.           |                         |
| (d) Studio  | \$8.00                | \$8.21                 | \$0.21   | 3%      | Sq. Ft.           |                         |
| (e) Lodging   | \$4,533.00            | \$4,649.95             | \$116.95 | 3%      | Room              |                         |
| Note: (GFA) Gross Floor Area                                  |                       |                        |          |         |                   |                         |
| (4) Community Facilities Fees - Non-Residential (Citywide)    |                       |                        |          |         |                   |                         |
| (a) Office  | \$5.00                | \$5.13                 | \$0.13   | 3%      | Sq. Ft.           |                         |
| (b) Retail  | \$3.00                | \$3.08                 | \$0.08   | 3%      | Sq. Ft.           |                         |
| (c) Warehouse/Industrial                                      | \$3.00                | \$3.08                 | \$0.08   | 3%      | Sq. Ft.           |                         |
| (d) Studio  | \$3.30                | \$3.39                 | \$0.09   | 3%      | Sq. Ft.           |                         |
| (e) Lodging   | \$576.00              | \$590.86               | \$14.86  | 3%      | Room              |                         |
| Note: (GFA) Gross Floor Area                                  |                       |                        |          |         |                   |                         |
| (5) Community Facilities Fees - Residential (Citywide)        |                       |                        |          |         |                   |                         |
| (a) Single Family (Market-Rate Unit)                          | \$5,008.00            | \$5,137.21             | \$129.21 | 3%      | Per Dwelling Unit |                         |
| (b) Multiple Family (Market-Rate Unit)                        | \$3,933.00            | \$4,034.47             | \$101.47 | 3%      | Per Dwelling Unit |                         |
| (c) Single Family (Affordable Unit within Minimum Required)   | \$4,194.00            | \$4,302.21             | \$108.21 | 3%      | Per Dwelling Unit |                         |
| (d) Multiple Family (Affordable Unit within Minimum Required) | \$3,295.00            | \$3,380.01             | \$85.01  | 3%      | Per Dwelling Unit |                         |
| (e) Single Family (Affordable Unit above Minimum Required)    | \$3,130.00            | \$3,210.75             | \$80.75  | 3%      | Per Dwelling Unit |                         |
| (f) Multiple Family (Affordable Unit above Minimum Required)  | \$2,459.00            | \$2,522.44             | \$63.44  | 3%      | Per Dwelling Unit |                         |

**SECTION 4. MECHANICAL PERMITS**

(Last Update 6/13/23, Resolution 23-29,433)

| Description   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$Change | %Change | Unit/Time   | Justification                                |
|---|-----------------------|------------------------|----------|---------|-------------|--|
| (A) Mechanical Permit   |                       |                        |          |         |             |  |
| (1) Issuing Fee   | \$71.00               | \$73.00                | \$2.00   | 3%      | Application | Increase based on December 2023 CPI of 3.4%. |
| (2) Plan Check Fee  | \$196.00              | \$201.50               | \$5.50   | 3%      | Per Hour    |  |
| (3) Other Mechanical Inspections  | \$197.00              | \$202.50               | \$5.50   | 3%      | Per Hour    |  |
| (B) Mechanical Equipment<br>Heating Appliances, Comfort, Absorption, Ventilation, Commercial, |                       |                        |          |         |             |  |
| (1) Force-air or gravity-type furnace, and ducting  | \$173.00              | \$177.85               | \$4.85   | 3%      | Each        |  |
| (2) Floor Furnace   | \$173.00              | \$177.85               | \$4.85   | 3%      | Each        |  |
| (3) Suspended heater, recessed wall heater, floor-mounted unit heater                         | \$173.00              | \$177.85               | \$4.85   | 3%      | Each        |  |
| (4) Heating appliance, refrigeration unit, cooling unit, absorption unit,                     | \$173.00              | \$177.85               | \$4.85   | 3%      | Each        |  |
| (5) Boiler, compressor  | \$298.00              | \$306.35               | \$8.35   | 3%      | Each        |  |
| (6) Air-handling unit, and ducting  | \$298.00              | \$306.35               | \$8.35   | 3%      | Each        |  |
| (7) Evaporative Cooler  | \$173.00              | \$177.85               | \$4.85   | 3%      | Each        |  |
| (8) Ventilation Fan   | \$173.00              | \$177.85               | \$4.85   | 3%      | Each        |  |
| (9) Ventilation System  | \$298.00              | \$306.35               | \$8.35   | 3%      | Each        |  |
| (10) Hood   | \$298.00              | \$306.35               | \$8.35   | 3%      | Each        |  |
| (11) Incinerator  | \$298.00              | \$306.35               | \$8.35   | 3%      | Each        |  |
| (12) Other Mechanical Equipment   | \$173.00              | \$177.85               | \$4.85   | 3%      | Each        |  |
| (13) Duct system  | \$173.00              | \$177.85               | \$4.85   | 3%      | Each        |  |
| (14) Residential HVAC System Changeout  | \$173.00              | \$177.85               | \$4.85   | 3%      | Each        |  |
| (C) Gas Systems   |                       |                        |          |         |             |  |
| (1) Gas Piping System   |                       |                        |          |         |             |  |
| (a) One to two outlets  | \$173.00              | \$177.85               | \$4.85   | 3%      | Each        |  |
| (b) Each additional outlet  | \$47.00               | \$48.30                | \$1.30   | 3%      | Each        |  |

**SECTION 5. PLUMBING PERMITS**

(Last Update 6/13/23, Resolution 23-29,433)

| Description  | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$Change | %Change | Unit/Time       | Justification                                |
|--|-----------------------|------------------------|----------|---------|-----------------|--|
| The plumbing permit fee shall consist of the plan check fee, the filing fee plus the |                       |                        |          |         |                 |  |
| (A) Plumbing Permit  |                       |                        |          |         |                 |  |
| (1) Issuing Fee  | \$71.00               | \$73.00                | \$2.00   | 3%      | Per application | Increase based on December 2023 CPI of 3.4%. |
| (2) Plan Check Fee   | \$196.00              | \$201.50               | \$5.50   | 3%      | Per Hour        |  |
| (3) Other Plumbing Inspections   | \$197.00              | \$202.50               | \$5.50   | 3%      | Per Hour        |  |
| (B) Building Sewers and Sewer Disposal Systems                                       | \$141.00              | \$144.95               | \$3.95   | 3%      | Each            |  |
| (C) Gas Systems  |                       |                        |          |         |                 |  |
| (1) Gas Piping System  |                       |                        |          |         |                 |  |

| Description |   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$Change | %Change | Unit/Time   | Justification                                      |
|-------------|---|-----------------------|------------------------|----------|---------|---|--|
| (a)         | One to four outlets                       | \$174.00              | \$178.85               | \$4.85   | 3%      | Each 4 Outlets or<br>Portion of<br>Each add'l 5<br>outlets or<br>Portion<br>thereof | Increase based on<br>December 2023 CPI of<br>3.4%. |
| (b)         | Five or more outlets                      | \$143.00              | \$147.00               | \$4.00   | 3%      |   |  |
| (D)         | Plumbing Fixtures                         |                       |                        |          |         |   |  |
| (1)         | Plumbing fixture or trap                  | \$81.00               | \$83.25                | \$2.25   | 3%      | Each  |  |
| (2)         | Rainwater Systems                         | \$81.00               | \$83.25                | \$2.25   | 3%      | Each  |  |
| (3)         | Water Heater                              | \$81.00               | \$83.25                | \$2.25   | 3%      | Each  |  |
| (4)         | Industrial Waste Pretreatment Interceptor | \$57.00               | \$58.60                | \$1.60   | 3%      | Each  |  |
| (5)         | Drainage or vent piping                   | \$81.00               | \$83.25                | \$2.25   | 3%      | Each  |  |
| (6)         | Lawn and sprinkler system and backflow    | \$81.00               | \$83.25                | \$2.25   | 3%      | Each  |  |
| (7)         | Atmospheric-type vacuum breakers          |                       |                        |          |         |   |  |
| (a)         | One to five breakers                      | \$104.00              | \$106.90               | \$2.90   | 3%      | Each  |  |
| (b)         | Five or more breakers                     | \$105.00              | \$107.95               | \$2.95   | 3%      | Each  |  |
| (8)         | Backflow device                           | \$104.00              | \$106.90               | \$2.90   | 3%      | Each  |  |
| (9)         | Dishwasher                                | \$105.00              | \$107.95               | \$2.95   | 3%      | Each  |  |
| (E)         | Water Distribution or Service             |                       |                        |          |         |   |  |
| (1)         | Water piping and repiping                 | \$219.00              | \$225.15               | \$6.15   | 3%      | Each  |  |
| (F)         | Underground utilities                     | \$276.00              | \$283.75               | \$7.75   | 3%      | Each  |  |

**SECTION 6. GRADING PERMITS**  
(Last Update 6/13/23, Resolution 23-29,433)

| Description |                               | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$Change | %Change | Unit/Time   | Justification                                      |
|-------------|-------------------------------|-----------------------|------------------------|----------|---------|---|--|
| (A)         | Grading Permit                |                       |                        |          |         |   |  |
| (1)         | Grading Permit Plan Check Fee |                       |                        |          |         |   |  |
| (a)         | 0 - 1,000 Cubic Yards         | \$832.00              | \$855.30               | \$23.30  | 3%      | First 1,000 Cu<br>Yds or Fraction<br>thereof<br>First 10,000 Cu<br>Yds or Fraction<br>thereof<br>First 100,000 Cu<br>Yds or Fraction<br>thereof<br>First 200,000 Cu<br>Yds or Fraction<br>thereof | Increase based on<br>December 2023 CPI of<br>3.4%. |
| (b)         | 1,001 - 10,000 Cubic Yards    | \$1,616.00            | \$1,661.25             | \$45.25  | 3%      |   |  |
| (c)         | 10,001 - 100,000 Cubic Yards  | \$2,401.00            | \$2,468.25             | \$67.25  | 3%      |   |  |
| (d)         | 100,001 - 200,000 Cubic Yards | \$3,185.00            | \$3,274.20             | \$89.20  | 3%      |   |  |

The grading permit fee shall consist of the plan check fee, the bond administration fee,

| Description |                                    | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$Change | %Change | Unit/Time   | Justification                                |
|-------------|------------------------------------|-----------------------|------------------------|----------|---------|---|--|
| (a)         | 0 - 1,000 Cubic Yards              | \$809.00              | \$831.65               | \$22.65  | 3%      | First 1,000 Cu Yds or Fraction thereof                        | Increase based on December 2023 CPI of 3.4%. |
| (b)         | 1,001 - 10,000 Cubic Yards         | \$1,571.00            | \$1,615.00             | \$44.00  | 3%      | First 10,000 Cu Yds or Fraction thereof                       |  |
| (c)         | 10,001 - 100,000 Cubic Yards       | \$2,332.00            | \$2,397.30             | \$65.30  | 3%      | First 100,000 Cu Yds or Fraction thereof                      |  |
| (d)         | 100,001 - 200,000 Cubic Yards      | \$3,094.00            | \$3,180.65             | \$86.65  | 3%      | First 200,000 Cu Yds or Fraction thereof                      |  |
| (e)         | Each additional 10,000 Cubic Yards | \$809.00              | \$831.65               | \$22.65  | 3%      | Each additional 10,000 Cu Yds over 200,000 or portion thereof |  |

**SECTION 7. MISCELLANEOUS INSPECTIONS AND FEES**

(Added 11/29/83, Resolution 20,810)

(Last Update 6/13/23, Resolution 23-29,433)

| Description |   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$Change | %Change | Unit/Time | Justification   |
|-------------|---|-----------------------|------------------------|----------|---------|-----------|---|
| (A)         | Inspection Service not Otherwise Listed |                       |                        |          |         |           |   |
| (1)         | Inspection Service not Otherwise Listed | \$173.00              | \$177.85               | \$4.85   | 3%      | Per Hour  | Increase based on December 2023 CPI of 3.4%.<br>Fee removed as City does not have certified staff to provide this specific type of service defined in the California building code. |
| (2)         | Special Inspections                     | \$173.00              | \$177.85               | \$4.85   |         | Per Hour  |   |

| Description |  | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$Change | %Change | Unit/Time   | Justification                                |
|-------------|--|-----------------------|------------------------|----------|---------|---|--|
| (3) (2)     | Inspections Other than Regular Hours   | \$173.00              | \$177.85               | \$4.85   | 3%      | Per Hour (4-Hour Minimum)   | Increase based on December 2023 CPI of 3.4%. |
| (4) (3)     | Condo Conversion   | \$173.00              | \$177.85               | \$4.85   | 3%      | Per Unit  |  |
| (B)         | Plan Check Fee   |                       |                        |          |         |   |  |
| (1)         | Consultant Services <sup>1,2</sup>   | Cost <sup>3</sup>     |                        |          |         | Minimum of One Hour   |  |
| 1           | <i>When Building Official determines that plan check review times are projected to exceed State mandated review times, consultant plan check services are to be used in lieu of direct staff review.</i> |                       |                        |          |         |   |  |
| 2           | <i>Special consulting services, when requested by an applicant, such as but not limited to inspections, plan check engineering services, and landscape shall be over and above regular permit fees.</i>  |                       |                        |          |         |   |  |
| 3           | <i>Cost shall be the actual cost of the services of the consultant retained and 20% of said cost to cover City analysis and overhead expenses.</i>   |                       |                        |          |         |   |  |
| (2)         | Plan Check Service not Otherwise Listed  |                       |                        |          |         |   |  |
| (a)         | Type A Construction  | \$244.00              | \$250.85               | \$6.85   | 3%      | Per Hour  |  |
| (b)         | Type B Construction  | \$244.00              | \$250.85               | \$6.85   | 3%      | Per Hour  |  |
| (3)         | Model Water Efficiency Landscape Ordinance (MWEL0) Review  | \$636.00              | \$653.80               | \$17.80  | 3%      | Per Hour. 2-hour minimum  |  |
| (4)         | Geotechnical and Soils Consultant Report Review Fee  | \$440.00              | \$452.30               | \$12.30  | 3%      | Per Hour. 4-hour minimum.   |  |
| (C)         | Penalties  |                       |                        |          |         |   |  |
| (1)         | Working Without Required Permit  | 2 Times Permit Fee    |                        |          |         |   |  |
| (2)         | Reinspection   | \$162.00              | \$166.55               | \$4.55   | 3%      | Per Hour  |  |
| (3)         | Restamp and Reapproval of Lost Plans   | \$162.00              | \$166.55               | \$4.55   | 3%      | Per Hour (1 Hour Minimum)   |  |
| (4)         | Reissue Inspection Card  | \$47.00               | \$48.30                | \$1.30   | 3%      | Per Card  |  |
| (5)         | Administrative Citation  |                       |                        |          |         |   |  |
|             | First  | \$100.00              | \$102.80               | \$2.80   | 3%      |   |  |
|             | Second   | \$200.00              | \$205.60               | \$5.60   | 3%      |   |  |
|             | Third  | \$500.00              | \$514.00               | \$14.00  | 3%      |   |  |
| (D)         | Miscellaneous Charges and Fees   |                       |                        |          |         |   |  |
| (1)         | Application for Appeal   | \$143.00              | \$147.00               | \$4.00   | 3%      | Per Appeal  |  |
| (2)         | Records Report   |                       |                        |          |         |   |  |
| (a)         | Report Administration Fee  | \$47.00               | \$48.30                | \$1.30   | 3%      | Per Report  |  |
| (b)         | Copies   | \$1.90                | \$1.95                 | \$0.05   | 3%      | Per Page  |  |
| (3)         | Copies of Permit Record  | \$1.90                | \$1.95                 | \$0.05   | 3%      | Per Report  |  |
| (4)         | Plan Archive Fee   | \$3.05                | \$3.15                 | \$0.10   | 3%      | Per Page  |  |
| (5)         | Application for Plan Check or Permit Extension   | \$145.00              | \$149.05               | \$4.05   | 3%      | Per Hour. 2 hour minimum for first request. 1 hour for subsequent requests. |  |

| Description |   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$Change | %Change | Unit/Time                                 | Justification  |
|-------------|---|-----------------------|------------------------|----------|---------|---|--|
| (E)         | Construction and Demolition Debris Deposit            |                       |                        |          |         |   |  |
| (1)         | Construction and Demolition Debris Administrative Fee | \$62.10               | \$63.85                | \$1.75   | 3%      | Per Application                           | Increase based on December 2023 CPI of 3.4%.                                   |
| (2)         | Construction and Demolition Debris Deposit            |                       |                        |          |         |   |  |
|             | (a) Residential                                       | \$310.55              | \$319.25               | \$8.70   | 3%      | First ton or fraction thereof             | Each additional ton or fraction thereof; \$1000 Max.                           |
|             |   | \$62.10               | \$63.85                | \$1.75   | 3%      |   |  |
|             | (b) Commercial  | \$310.55              | \$319.25               | \$8.70   | 3%      | First ton or fraction thereof             | Each additional ton or fraction thereof; \$5000 Max.                           |
|             |   | \$62.10               | \$63.85                | \$1.75   | 3%      |   |  |
|             | (c) Roofing   | \$310.55              | \$319.25               | \$8.70   | 3%      | Per Permit                                |  |
| (G)         | Strong Motion Fee                                     |                       |                        |          |         |   |  |
| (2)         | Commercial  | \$0.28                | \$0.29                 | \$0.01   | 4%      | Per \$1,000 Valuation or portion thereof. | \$0.50 Min.  |
| (H)         | Green Building Fee                                    | \$1.00                | \$1.03                 | \$0.03   | 3%      | Per \$25,000 Valuation or portion thereof |  |
| (I)         | Special Permit and Processing Fees                    |                       |                        |          |         |   |  |
| (1)         | Relocation/Moving of Buildings                        |                       |                        |          |         |   |  |
|             | (a) Relocation Permit                                 |                       |                        |          |         |   |  |
|             | (i) <del>Special Inspection Fee</del>                 | 100%                  |                        |          |         | <del>Special Inspection Fee—</del>        | Item renumbered.   |
|             | (ii) (i) Plan Check Fee                               | 100%                  |                        |          |         | (1-hour minimum)                          |  |
|             | (iii) (ii) Building Permit Fee                        | 100%                  |                        |          |         | Plan Check Fee<br>Building Permit Fee     |  |
| (2)         | Temporary Certificate of Occupancy                    |                       |                        |          |         |   |  |
| (a)         | Certificate   | \$129.00              | \$442.00               | \$313.00 | 243%    | Certificate                               | New fee to offset the cost of City resources required to provide this service. |
| (3)         | Certificate of Occupancy                              |                       |                        |          |         |   |  |
| (a)         | Certificate   | NEW                   | \$502.00               |          |         | Certificate                               |  |

**ARTICLE IX  
PARKS AND RECREATION**

**SECTION 2. PARK RENTAL FEES**

(Updated 6/16/98, Resolution 25,299)

(Last Update 6/13/23, Resolution 23-29,433)

| Description  | FY 2023-24 | FY 2024-25 |          | %Change | Unit/Time      | Justification  |
|--|------------|------------|----------|---------|----------------|--|
|  | Adopted    | Proposed   | \$Change |         |                |  |
| (B) Permit Fee                                       |            |            |          |         |                |  |
| (1) Resident and Non-Resident Group (Non-Refundable) | \$31.00    | \$32.00    | \$1.00   | 3%      | Application    | Increase based on December 2023 CPI of 3.4% and rounded to the nearest dollar. |
| (2) Late Fee   | \$31.00    | \$32.00    | \$1.00   | 3%      | Application    |  |
| (3) Permit Change Fee                                | \$31.00    | \$32.00    | \$1.00   | 3%      | Per Occurrence |  |
| (4) Commercial Group (Non-Refundable)                | \$210.00   | \$217.00   | \$7.00   | 3%      | Application    |  |
| (C) Park Facility Fee Schedule                       |            |            |          |         |                |  |
| (1) Resident Group (1-50)                            | \$84.00    | \$87.00    | \$3.00   | 4%      | 4-Hour Period  |  |
| (2) Resident Group (51-100)                          | \$105.00   | \$109.00   | \$4.00   | 4%      | 4-Hour Period  |  |
| (3) Resident Group (101-150)                         | \$126.00   | \$130.00   | \$4.00   | 3%      | 4-Hour Period  |  |
| (4) Resident Group (151-199)                         | \$147.00   | \$152.00   | \$5.00   | 3%      | 4-Hour Period  |  |
| (5) Resident Group (200-250)                         | \$168.00   | \$174.00   | \$6.00   | 4%      | 4-Hour Period  |  |
| (6) Resident Group (251-300)                         | \$189.00   | \$196.00   | \$7.00   | 4%      | 4-Hour Period  |  |
| (7) Resident Group (301-400)                         | \$210.00   | \$217.00   | \$7.00   | 3%      | 4-Hour Period  |  |
| (8) Resident Group - Robert Gross Park (400)         | \$525.00   | \$543.00   | \$18.00  | 3%      | 4-Hour Period  |  |
| (9) Non-Resident Group (1-50)                        | \$126.00   | \$130.00   | \$4.00   | 3%      | 4-Hour Period  |  |
| (10) Non-Resident Group (51-100)                     | \$157.00   | \$163.00   | \$6.00   | 4%      | 4-Hour Period  |  |
| (11) Non-Resident Group (101-150)                    | \$189.00   | \$196.00   | \$7.00   | 4%      | 4-Hour Period  |  |
| (12) Non-Resident Group (151-199)                    | \$220.00   | \$228.00   | \$8.00   | 4%      | 4-Hour Period  |  |
| (13) Non-Resident Group (200-250)                    | \$252.00   | \$261.00   | \$9.00   | 4%      | 4-Hour Period  |  |
| (14) Non-Resident Group (251-300)                    | \$283.00   | \$293.00   | \$10.00  | 4%      | 4-Hour Period  |  |
| (15) Non-Resident Group (301-400)                    | \$315.00   | \$326.00   | \$11.00  | 3%      | 4-Hour Period  |  |
| (16) Non-Resident Group - Robert Gross Park (400)    | \$787.00   | \$815.00   | \$28.00  | 4%      | 4-Hour Period  |  |
| (17) Non-Profit Group (1-50)                         | \$42.00    | \$43.00    | \$1.00   | 2%      | 4-Hour Period  |  |
| (18) Non-Profit Group (51-100)                       | \$52.00    | \$54.00    | \$2.00   | 4%      | 4-Hour Period  |  |
| (19) Non-Profit Group (101-150)                      | \$63.00    | \$65.00    | \$2.00   | 3%      | 4-Hour Period  |  |
| (20) Non-Profit Group (151-199)                      | \$73.00    | \$76.00    | \$3.00   | 4%      | 4-Hour Period  |  |
| (21) Non-Profit Group (200-250)                      | \$84.00    | \$87.00    | \$3.00   | 4%      | 4-Hour Period  |  |
| (22) Non-Profit Group (251-300)                      | \$94.00    | \$98.00    | \$4.00   | 4%      | 4-Hour Period  |  |
| (23) Non-Profit Group (301-400)                      | \$105.00   | \$108.00   | \$3.00   | 3%      | 4-Hour Period  |  |
| (24) Non-Profit Group - Robert Gross Park (400)      | \$262.00   | \$271.00   | \$9.00   | 3%      | 4-Hour Period  |  |
| (25) Commercial Group (1-25)*                        | \$63.00    | \$65.00    | \$2.00   | 3%      | 2-Hour Period  |  |
| (26) Commercial Group (26-50)                        | \$84.00    | \$87.00    | \$3.00   | 4%      | 2-Hour Period  |  |
| (27) Commercial Group (51-100)                       | \$105.00   | \$109.00   | \$4.00   | 4%      | 2-Hour Period  |  |

| Description   | FY 2023-24 | FY 2024-25 |          |         | Unit/Time                     | Justification  |
|---|------------|------------|----------|---------|-------------------------------|--|
|   | Adopted    | Proposed   | \$Change | %Change |                               |  |
| (28) Commercial Group (101-200)   | \$147.00   | \$152.00   | \$5.00   | 3%      | 2-Hour Period                 | Increase based on December 2023 CPI of 3.4% and rounded to the nearest dollar. |
| (29) Commercial Group (201-300)   | \$189.00   | \$196.00   | \$7.00   | 4%      | 2-Hour Period                 |  |
| (30) Commercial Group (301-400)   | \$210.00   | \$217.00   | \$7.00   | 3%      | 2-Hour Period                 |  |
| (D) Refundable Cleaning and Maintenance Deposit   |            |            |          |         |                               |  |
| (1) Resident Group (1-100)  | \$105.00   | \$109.00   | \$4.00   | 4%      | Day                           |  |
| (2) Resident Group (101-199)  | \$210.00   | \$217.00   | \$7.00   | 3%      | Day                           |  |
| (3) Resident Group (200-300)  | \$210.00   | \$217.00   | \$7.00   | 3%      | Day                           |  |
| (4) Resident Group (301-400)  | \$210.00   | \$217.00   | \$7.00   | 3%      | Day                           |  |
| (5) Non-Resident Group (1-100)  | \$262.00   | \$271.00   | \$9.00   | 3%      | Day                           |  |
| (6) Non-Resident Group (101-199)  | \$262.00   | \$271.00   | \$9.00   | 3%      | Day                           |  |
| (7) Non-Resident Group (200-300)  | \$262.00   | \$271.00   | \$9.00   | 3%      | Day                           |  |
| (8) Non-Resident Groups (301-400)   | \$262.00   | \$271.00   | \$9.00   | 3%      | Day                           |  |
| (9) Robert Gross Deposit  | \$420.00   | \$435.00   | \$15.00  | 4%      | Day                           |  |
| (10) Commercial Group (1-100)   | \$315.00   | \$327.00   | \$12.00  | 4%      | Day                           |  |
| (11) Commercial Group (101-200)   | \$315.00   | \$327.00   | \$12.00  | 4%      | Day                           |  |
| (12) Commercial Group (201-300)   | \$315.00   | \$327.00   | \$12.00  | 4%      | Day                           |  |
| (13) Commercial Group (301-400)   | \$315.00   | \$327.00   | \$12.00  | 4%      | Day                           |  |
| (E) Insurance Required for any of the following:  |            |            |          |         |                               |  |
| (1) Hired Services (moon bounce, catering, etc.)  |            |            |          |         |                               |  |
| (2) Group larger than 100 persons   |            |            |          |         |                               |  |
| (3) Special Events (car shows, dog shows/meets, etc.)   |            |            |          |         |                               |  |
| (4) Sport/Athletic Events   |            |            |          |         |                               |  |
| (5) Commercial Activity   |            |            |          |         |                               |  |
| (6) Non-commercial activity determined on a case-by-case basis by the Director or his/her designee  |            |            |          |         |                               |  |
| (F) Trash Bin Fees  |            |            |          |         |                               |  |
| (1) Group 200-400 persons   | \$130.00   | \$135.00   | \$5.00   | 4%      | 1 Bin                         | Increase is in line with the trash bin cost by the Public Works Department.    |
| <i>Note: Fees are subject to change based on adopted Refuse Fees.</i>   |            |            |          |         |                               |  |
| (G) Moon bounce/inflatables   |            |            |          |         |                               |  |
| (1) Permit fee for each Moon bounce or inflatable *   | \$31.00    | \$32.00    | \$1.00   | 3%      | Per moon bounce or inflatable | Increase based on December 2023 CPI of 3.4% and rounded to the nearest dollar. |
| * Fee per standard moon bounce size (20x22). Additional fees and requirements may apply for additional and/or larger moon bounces.  |            |            |          |         |                               |  |
| (H) Additional Fees   |            |            |          |         |                               |  |
| In addition to the park facility fee and deposit, the permittee shall also pay the costs required to staff, monitor, purchase supplies, and/or prepare the facility as determined by the Director or his/her designee, on a case-by-case basis. |            |            |          |         |                               |  |

**SECTION 3. ROOM AND FACILITY RENTAL FEES**  
 (Updated 6/16/98, Resolution 25,299)  
 (Last Update 6/13/23, Resolution 23-29,433)

| Description                       | FY 2023-24 | FY 2024-25 |          |         | Unit/Time     | Justification  |
|-----------------------------------|------------|------------|----------|---------|---------------|--|
|                                   | Adopted    | Proposed   | \$Change | %Change |               |  |
| (B) McCambridge Recreation Center |            |            |          |         |               |  |
| (1) Rooms 1 and 2                 |            |            |          |         |               |  |
| Resident Group                    | \$38.00    | \$39.00    | \$1.00   | 3%      | Per two hours | Increase based on December 2023 CPI of 3.4% and rounded to the nearest dollar. |
| Non-Resident                      | \$57.00    | \$59.00    | \$2.00   | 4%      | Per two hours |  |
| Commercial Group                  | \$76.00    | \$78.00    | \$2.00   | 3%      | Per two hours |  |
| (2) Room 4                        |            |            |          |         |               |  |
| Resident Group                    | \$106.00   | \$110.00   | \$4.00   | 4%      | Per two hours |  |
| Non-Resident                      | \$159.00   | \$165.00   | \$6.00   | 4%      | Per two hours |  |
| Non-Profit                        | \$53.00    | \$55.00    | \$2.00   | 4%      | Per two hours |  |
| Commercial Group                  | \$211.00   | \$220.00   | \$9.00   | 4%      | Per two hours |  |
| (C) Olive Recreation Center       |            |            |          |         |               |  |
| (1) Rooms 3, 4, and 5             |            |            |          |         |               |  |
| Resident Group                    | \$38.00    | \$39.00    | \$1.00   | 3%      | Per two hours |  |
| Non-Resident Group                | \$57.00    | \$59.00    | \$2.00   | 4%      | Per two hours |  |
| Commercial Group                  | \$76.00    | \$78.00    | \$2.00   | 3%      | Per two hours |  |
| (2) Room 6                        |            |            |          |         |               |  |
| Resident Group                    | \$53.00    | \$55.00    | \$2.00   | 4%      | Per two hours |  |
| Non-Resident Group                | \$80.00    | \$83.00    | \$3.00   | 4%      | Per two hours |  |
| Non-Profit Group                  | \$26.00    | \$27.00    | \$1.00   | 4%      | Per two hours |  |
| Commercial Group                  | \$106.00   | \$110.00   | \$4.00   | 4%      | Per two hours |  |
| (D) Mary Alvord Recreation Center |            |            |          |         |               |  |
| (1) Room 1                        |            |            |          |         |               |  |
| Resident Group                    | \$38.00    | \$39.00    | \$1.00   | 3%      | Per two hours |  |
| Non-Resident Group                | \$57.00    | \$59.00    | \$2.00   | 4%      | Per two hours |  |
| Non-Profit Group                  | \$19.00    |            |          |         | Per two hours |  |
| Commercial Group                  | \$76.00    | \$78.00    | \$2.00   | 3%      | Per two hours |  |
| (2) Lower Assembly Building       |            |            |          |         |               |  |
| Resident Group                    | \$53.00    | \$55.00    | \$2.00   | 4%      | Per two hours |  |
| Non-Resident Group                | \$80.00    | \$83.00    | \$3.00   | 4%      | Per two hours |  |
| Non-Profit Group                  | \$26.00    | \$27.00    | \$1.00   | 4%      | Per two hours |  |
| Commercial Group                  | \$106.00   | \$110.00   | \$4.00   | 4%      | Per two hours |  |

| Description                | FY 2023-24 | FY 2024-25 | \$Change | %Change | Unit/Time     | Justification  |
|----------------------------|------------|------------|----------|---------|---------------|--|
|                            | Adopted    | Proposed   |          |         |               |  |
| (3) Log Cabin              |            |            |          |         |               |  |
| Resident Group             | \$53.00    | \$55.00    | \$2.00   | 4%      | Per two hours | Increase based on December 2023 CPI of 3.4% and rounded to the nearest dollar. |
| Non-Resident Group         | \$80.00    | \$83.00    | \$3.00   | 4%      | Per two hours |  |
| Non-Profit Group           | \$26.00    | \$27.00    | \$1.00   | 4%      | Per two hours |  |
| Commercial Group           | \$106.00   | \$110.00   | \$4.00   | 4%      | Per two hours |  |
| (E) Maxam Park             |            |            |          |         |               |  |
| (1) Recreation Building    |            |            |          |         |               |  |
| Resident Group             | \$53.00    | \$55.00    | \$2.00   | 4%      | Per two hours |  |
| Non-Resident Group         | \$80.00    | \$83.00    | \$3.00   | 4%      | Per two hours |  |
| Non-Profit Group           | \$26.00    | \$27.00    | \$1.00   | 4%      | Per two hours |  |
| Commercial Group           | \$106.00   | \$110.00   | \$4.00   | 4%      | Per two hours |  |
| (F) Robert Gross Park      |            |            |          |         |               |  |
| (1) Recreation Building    |            |            |          |         |               |  |
| Resident Group             | \$53.00    | \$55.00    | \$2.00   | 4%      | Per two hours |  |
| Non-Resident Group         | \$80.00    | \$83.00    | \$3.00   | 4%      | Per two hours |  |
| Non-Profit Group           | \$26.00    | \$27.00    | \$1.00   | 4%      | Per two hours |  |
| Commercial Group           | \$106.00   | \$110.00   | \$4.00   | 4%      | Per two hours |  |
| (G) Ovrom Community Center |            |            |          |         |               |  |
| (1) Room A                 |            |            |          |         |               |  |
| Resident Group             | \$210.00   | \$217.00   | \$7.00   | 3%      | Per two hours |  |
| Non-Resident Group         | \$315.00   | \$326.00   | \$11.00  | 3%      | Per two hours |  |
| Non-Profit Group           | \$105.00   | \$108.00   | \$3.00   | 3%      | Per two hours |  |
| (2) Room B                 |            |            |          |         |               |  |
| Resident Group             | \$210.00   | \$217.00   | \$7.00   | 3%      | Per two hours |  |
| Non-Resident Group         | \$315.00   | \$326.00   | \$11.00  | 3%      | Per two hours |  |
| Non-Profit Group           | \$105.00   | \$108.00   | \$3.00   | 3%      | Per two hours |  |
| (3) Rooms A & B            |            |            |          |         |               |  |
| Resident Group             | \$315.00   | \$326.00   | \$11.00  | 3%      | Per two hours |  |
| Non-Resident Group         | \$472.00   | \$489.00   | \$17.00  | 4%      | Per two hours |  |
| Non-Profit Group           | \$157.00   | \$163.00   | \$6.00   | 4%      | Per two hours |  |
| (H) Joslyn Adult Center    |            |            |          |         |               |  |
| (1) Nardo Auditorium       |            |            |          |         |               |  |
| Resident Group             | \$210.00   | \$217.00   | \$7.00   | 3%      | Per two hours |  |
| Non-Resident Group         | \$315.00   | \$326.00   | \$11.00  | 3%      | Per two hours |  |
| Non-Profit Group           | \$105.00   | \$108.00   | \$3.00   | 3%      | Per two hours |  |

| Description                              | FY 2023-24 | FY 2024-25 |          | %Change | Unit/Time  | Justification  |
|--|------------|------------|----------|---------|--|--|
|  | Adopted    | Proposed   | \$Change |         |  |  |
| Resident Group                           | \$157.00   | \$163.00   | \$6.00   | 4%      | Per two hours  | Increase based on December 2023 CPI of 3.4% and rounded to the nearest dollar. |
| Non-Resident Group                       | \$236.00   | \$244.00   | \$8.00   | 3%      | Per two hours  |  |
| Non-Profit Group                         | \$78.00    | \$81.00    | \$3.00   | 4%      | Per two hours  |  |
| Resident Group                           | \$420.00   | \$435.00   | \$15.00  | 4%      | Per two hours  |  |
| Non-Resident Group                       | \$630.00   | \$652.00   | \$22.00  | 3%      | Per two hours  |  |
| Non-Profit Group                         | \$210.00   | \$217.00   | \$7.00   | 3%      | Per two hours  |  |
| Room B (1-100)                           |            |            |          |         |  |  |
| Resident Group                           | \$210.00   | \$217.00   | \$7.00   | 3%      | Per two hours  |  |
| Non-Resident Group                       | \$315.00   | \$326.00   | \$11.00  | 3%      | Per two hours  |  |
| Non-Profit Group                         | \$105.00   | \$108.00   | \$3.00   | 3%      | Per two hours  |  |
| Room A & B (1-300)                       |            |            |          |         |  |  |
| Resident Group                           | \$630.00   | \$652.00   | \$22.00  | 3%      | Per two hours  |  |
| Non-Resident Group                       | \$945.00   | \$978.00   | \$33.00  | 3%      | Per two hours  |  |
| Non-Profit Group                         | \$315.00   | \$326.00   | \$11.00  | 3%      | Per two hours  |  |
| (4) Mary Brady Nutrition Annex           |            |            |          |         |  |  |
| Resident Group                           | \$53.00    | \$55.00    | \$2.00   | 4%      | Per two hours  |  |
| Non-Resident Group                       | \$80.00    | \$83.00    | \$3.00   | 4%      | Per two hours  |  |
| Non-Profit Group                         | \$26.00    | \$27.00    | \$1.00   | 4%      | Per two hours  |  |
| (I) Community Services Building          |            |            |          |         |  |  |
| (1) Community Room 104                   |            |            |          |         |  |  |
| Resident Group                           | \$210.00   | \$217.00   | \$7.00   | 3%      | Per two hours  |  |
| Non-Resident Group                       | \$315.00   | \$326.00   | \$11.00  | 3%      | Per two hours  |  |
| Non-Profit Group                         | \$105.00   | \$108.00   | \$3.00   | 3%      | Per two hours  |  |
| (J) Verdugo and McCambridge Pool Rentals |            |            |          |         |  |  |
| (1) 50 Meter Pool                        |            |            |          |         |  |  |
| Resident Group                           | \$162.00   | \$170.00   | \$8.00   | 5%      | Rate increase offsets additional staff costs in order to maintain required staffing levels for safe operations and to align fees with current market rates to cover the rise in utility and operating costs. |  |
| Non-Resident Group                       | \$324.00   | \$340.00   | \$16.00  | 5%      |  |  |
| Non-Profit Group                         | \$80.00    | \$85.00    | \$5.00   | 6%      |  |  |

| Description                                  | FY 2023-24 | FY 2024-25 |          | %Change | Unit/Time   | Justification  |
|--|------------|------------|----------|---------|-------------|--|
|  | Adopted    | Proposed   | \$Change |         |             |  |
| (2) Activity Pool                            |            |            |          |         |             |  |
| Resident Group                               | \$162.00   | \$170.00   | \$8.00   | 5%      |             | Rate increase offsets additional staff costs in order to maintain required staffing levels for safe operations and to align fees with current market rates to cover the rise in utility and operating costs. |
| Non-Resident Group                           | \$324.00   | \$340.00   | \$16.00  | 5%      |             |  |
| Non-Profit Group                             | \$80.00    | \$85.00    | \$5.00   | 6%      |             |  |
| Commercial Group                             | \$400.00   | \$425.00   | \$25.00  | 6%      |             |  |
| (3) Entire Verdugo Aquatic Facility          |            |            |          |         |             |  |
| Resident Group                               | \$243.00   | \$250.00   | \$7.00   | 3%      |             | Increase based on December 2023 CPI of 3.4% and rounded to the nearest dollar.   |
| Non-Resident Group                           | \$487.00   | \$500.00   | \$13.00  | 3%      |             |  |
| Non-Profit Group                             | \$121.00   | \$125.00   | \$4.00   | 3%      |             |  |
| Commercial Group                             | \$600.00   | \$625.00   | \$25.00  | 4%      |             |  |
| (L) Gym Rental                               |            |            |          |         |             |  |
| Resident Group                               | \$126.00   | \$130.00   | \$4.00   | 3%      |             |  |
| Non-Resident Group                           | \$252.00   | \$260.00   | \$8.00   | 3%      |             |  |
| Non-Profit Group                             | \$63.00    | \$65.00    | \$2.00   | 3%      |             |  |
| Commercial Group                             | \$336.00   | \$348.00   | \$12.00  | 4%      |             |  |
| (M) Refundable Cleaning and Security Deposit |            |            |          |         |             |  |
| (1) Resident Group (1-50)                    | \$105.00   | \$109.00   | \$4.00   | 4%      | Application |  |
| (2) Resident Group (51-100)                  | \$157.00   | \$162.00   | \$5.00   | 3%      | Application |  |
| (3) Resident Group (101-150)                 | \$210.00   | \$217.00   | \$7.00   | 3%      | Application |  |
| (4) Resident Group (151-200)                 | \$262.00   | \$271.00   | \$9.00   | 3%      | Application |  |
| (5) Resident Group (201-300)                 | \$367.00   | \$380.00   | \$13.00  | 4%      | Application |  |
| (6) Non-Resident Group (1-50)                | \$157.00   | \$162.00   | \$5.00   | 3%      | Application |  |
| (7) Non-Resident Group (51-100)              | \$210.00   | \$217.00   | \$7.00   | 3%      | Application |  |
| (8) Non-Resident Group (101-150)             | \$262.00   | \$271.00   | \$9.00   | 3%      | Application |  |
| (9) Non-Resident Group (151-200)             | \$315.00   | \$326.00   | \$11.00  | 3%      | Application |  |
| (10) Non-Resident Group (201-300)            | \$420.00   | \$435.00   | \$15.00  | 4%      | Application |  |
| (11) Commercial Group (1-50)                 | \$105.00   | \$210.00   | \$105.00 | 100%    | Application | Corrected error from FY 2022-23 and realigned with current rental rates.   |
| (13) Commercial Group (101-150)              | \$210.00   | \$420.00   | \$210.00 | 100%    | Application |  |
| (14) Commercial Group (151-200)              | \$262.00   | \$524.00   | \$262.00 | 100%    | Application |  |
| (15) Commercial Group (201-300)              | \$367.00   | \$734.00   | \$367.00 | 100%    | Application |  |

**SECTION 4. FIELD RESERVATIONS**

(Last Update 6/13/23, Resolution 23-29,433)

| Description                                     | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$Change | %Change | Unit/Time | Justification  |
|---|-----------------------|------------------------|----------|---------|-----------|--|
| (A) Football, Flag Football, Baseball, Softball |                       |                        |          |         |           |  |
| (1) Resident Group                              | \$28.00               | \$30.00                | \$2.00   | 7%      | Hour      | Rate increase offsets additional costs to maintain fields for safe operations and to align fees with the current market rates. |
| (2) Non-Resident Group                          | \$56.00               | \$60.00                | \$4.00   | 7%      | Hour      |  |
| (3) Non-Profit Group                            | \$14.00               | \$15.00                | \$1.00   | 7%      | Hour      |  |
| (4) Commercial Group                            | \$70.00               | \$75.00                | \$5.00   | 7%      | Hour      |  |
| (B) Baseball, Softball - Batting Cage           |                       |                        |          |         |           |  |
| (1) Resident Group                              | NEW                   | \$16.00                |          |         | Half Hour | New program offering batting cage rentals to the community.  |
| (2) Non-Resident Group                          | NEW                   | \$31.00                |          |         | Half Hour |  |

**SECTION 5. FIELD PREPARATION AND LINING CHARGES**

(Last Update 6/13/23, Resolution 23-29,433)

| Description   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$Change | %Change | Unit/Time | Justification  |
|---|-----------------------|------------------------|----------|---------|-----------|--|
| (A) Football, flag football, baseball, softball, soccer | \$27.00               | \$30.00                | \$3.00   | 11%     | Per Hour  | Rate increase offsets additional costs to maintain fields for safe operations and to align fees with the current market rates. |

**SECTION 9. SPECIALTY ACTIVITIES**

(Updated 6/16/98, Resolution 25,299)

(Last Update 5/14/19, Resolution 19-29,088)

| Description  | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$Change | %Change | Unit/Time | Justification  |
|--|-----------------------|------------------------|----------|---------|-----------|--|
| (A) Any person or group desiring to reserve for use any of the Parks and Recreation Department facilities or use such facilities for any specialty activities or events; including but not limited to car shows, run/walks, or dog shows, shall submit an application for a permit to the Parks and Recreation Department. Each shall be accompanied by a nonrefundable fee of \$30.00. Each specialty activity/event application will be reviewed by the Parks and Recreation Director or his/her designee to determine the applicable fees and necessary requirements. | NEW                   | \$64.00                |          |         |           | New fee established to cover operating costs and the staffing time necessary to process specialized permits. |

**ARTICLE X  
ELECTRIC RATES AND CHARGES**

**SECTION 1. RESIDENTIAL SERVICE (B.M.C. Sec. 30-206)**

(Last Update 6/6/23, Resolution 23-29,429)

| Description  | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$Change | %Change | Unit/Time | Justification                                |
|--|-----------------------|------------------------|----------|---------|-----------|--|
| (C) Optional Time of Use Rates for Electric Vehicle Owners<br>(3) Energy Charge<br>Definitions:<br>On-Peak: <del>4 pm to 7 pm</del> On-Peak: 4pm to 7pm on weekdays, except holidays<br>Mid-Peak: <del>8 am to 4 pm, 7 pm to 11 pm</del> Mid-Peak: 8am to 4pm, 7pm to 11pm on weekdays, except holidays<br>Off-Peak: <del>11 pm to 8 am</del> Off-Peak: All hours on weekends and holidays, 11pm to 8am on weekdays<br><br>Mid-Peak: <del>8 am to 11 pm</del> Mid-Peak: 8am to 11pm on weekdays, except holidays<br>Off-Peak: <del>11 pm to 8 am</del> Off-Peak: All hours on weekends and holidays, 11pm to 8am on weekdays |                       |                        |          |         |           | Correcting specifics of time-of-use periods. |

**SECTION 2. SCHEDULE C: SMALL GENERAL SERVICE WITHOUT DEMAND**

(Last Update 6/6/23, Resolution 23-29,429)

| Description  | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$Change | %Change | Unit/Time | Justification   |
|--|-----------------------|------------------------|----------|---------|-----------|---|
| (A) Basic Service Rate<br>Holidays are <del>New Year's Day (January 1), President's Day (third Monday in February), Memorial Day (last Monday in May), Juneteenth (June 19),</del> |                       |                        |          |         |           | Aligning fee schedule with billing system and adding Dolores Huerta Day as a holiday. |

**SECTION 3. SCHEDULE D: MEDIUM GENERAL SERVICE 20 kVA to 250 kVA**

(Last Update 6/6/23, Resolution 23-29,429)

| Description   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$Change | %Change | Unit/Time | Justification   |
|---|-----------------------|------------------------|----------|---------|-----------|---|
| (A) Basic Service Rate<br>Holidays are <del>New Year's Day (January 1), President's Day (third Monday in February), Memorial Day (last Monday in May), Juneteenth (June 19), Independence Day (July 4), Labor Day (first Monday in September), Veteran's Day (November 11), Thanksgiving Day (fourth Thursday in November), and Christmas (December 25).</del><br>Holidays are New Year's Day (January 1), Martin Luther King Jr. Day (third Monday of January), President's Day (third Monday in February), Dolores Huerta Day (observed March 31), Memorial Day (last Monday in May), Juneteenth (June 19), Independence Day (July 4), Labor Day (first Monday in September), Veteran's Day (November 11), Thanksgiving Day (fourth Thursday in November), Day after Thanksgiving (fourth Friday in November), and Christmas Day (December 25). |                       |                        |          |         |           | Aligning fee schedule with billing system and adding Dolores Huerta Day as a holiday. |

**SECTION 4. SCHEDULE L-TOU SECONDARY**  
**LARGE GENERAL SERVICE SECONDARY OVER 250 KVA - 1,000 KVA**  
 (Last Update 6/6/23, Resolution 23-29,429)

| Description   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$Change | %Change | Unit/Time | Justification   |
|---|-----------------------|------------------------|----------|---------|-----------|---|
| (A) Basic Service Rate<br>Holidays are <del>New Year's Day (January 1), President's Day (third Monday in February), Memorial Day (last Monday in May), Juneteenth (June 19), Independence Day (July 4), Labor Day (first Monday in September), Veteran's Day (November 11), Thanksgiving Day (fourth Thursday in November), and Christmas (December 25).</del><br>Holidays are New Year's Day (January 1), Martin Luther King Jr. Day (third Monday of January), President's Day (third Monday in February), Dolores Huerta Day (observed March 31), Memorial Day (last Monday in May), Juneteenth (June 19), Independence Day (July 4), Labor Day (first Monday in September), Veteran's Day (November 11), Thanksgiving Day (fourth Thursday in November), Day after Thanksgiving (fourth Friday in November), and Christmas Day (December 25). |                       |                        |          |         |           | Aligning fee schedule with billing system and adding Dolores Huerta Day as a holiday. |

**SECTION 5. SCHEDULE L-TOU PRIMARY**  
**LARGE GENERAL SERVICE PRIMARY OVER 250 KVA - 1,000 KVA**  
 (Last Update 6/6/23, Resolution 23-29,429)

| Description   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$Change | %Change | Unit/Time | Justification   |
|---|-----------------------|------------------------|----------|---------|-----------|---|
| (A) Basic Service Rate<br>Holidays are <del>New Year's Day (January 1), President's Day (third Monday in February), Memorial Day (last Monday in May), Juneteenth (June 19), Independence Day (July 4), Labor Day (first Monday in September), Veteran's Day (November 11), Thanksgiving Day (fourth Thursday in November), and Christmas (December 25).</del><br>Holidays are New Year's Day (January 1), Martin Luther King Jr. Day (third Monday of January), President's Day (third Monday in February), Dolores Huerta Day (observed March 31), Memorial Day (last Monday in May), Juneteenth (June 19), Independence Day (July 4), Labor Day (first Monday in September), Veteran's Day (November 11), Thanksgiving Day (fourth Thursday in November), Day after Thanksgiving (fourth Friday in November), and Christmas Day (December 25). |                       |                        |          |         |           | Aligning fee schedule with billing system and adding Dolores Huerta Day as a holiday. |

**SECTION 6. SCHEDULE XL-TOU SECONDARY  
EXTRA LARGE GENERAL SERVICE SECONDARY OVER 1,000 KVA**  
(Last Update 6/6/23, Resolution 23-29,429)

| Description  | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$Change | %Change | Unit/Time | Justification   |
|--|-----------------------|------------------------|----------|---------|-----------|---|
| <p>(A) Basic Service Rate</p> <p>Holidays are <del>New Year's Day (January 1), President's Day (third Monday in February), Memorial Day (last Monday in May), Juneteenth (June 19), Independence Day (July 4), Labor Day (first Monday in September), Veteran's Day (November 11), Thanksgiving Day (fourth Thursday in November), and Christmas (December 25).</del></p> <p>Holidays are New Year's Day (January 1), Martin Luther King Jr. Day (third Monday of January), President's Day (third Monday in February), Dolores Huerta Day (observed March 31), Memorial Day (last Monday in May), Juneteenth (June 19), Independence Day (July 4), Labor Day (first Monday in September), Veteran's Day (November 11), Thanksgiving Day (fourth Thursday in November), Day after Thanksgiving (fourth Friday in November), and Christmas Day (December 25).</p> |                       |                        |          |         |           | Aligning fee schedule with billing system and adding Dolores Huerta Day as a holiday. |

**SECTION 7. SCHEDULE XL-TOU PRIMARY  
EXTRA LARGE GENERAL SERVICE PRIMARY OVER 1,000 KVA**  
(Last Update 6/6/23, Resolution 23-29,429)

| Description  | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$Change | %Change | Unit/Time | Justification   |
|--|-----------------------|------------------------|----------|---------|-----------|---|
| <p>(A) Basic Service Rate</p> <p>Holidays are <del>New Year's Day (January 1), President's Day (third Monday in February), Memorial Day (last Monday in May), Juneteenth (June 19), Independence Day (July 4), Labor Day (first Monday in September), Veteran's Day (November 11), Thanksgiving Day (fourth Thursday in November), and Christmas (December 25).</del></p> <p>Holidays are New Year's Day (January 1), Martin Luther King Jr. Day (third Monday of January), President's Day (third Monday in February), Dolores Huerta Day (observed March 31), Memorial Day (last Monday in May), Juneteenth (June 19), Independence Day (July 4), Labor Day (first Monday in September), Veteran's Day (November 11), Thanksgiving Day (fourth Thursday in November), Day after Thanksgiving (fourth Friday in November), and Christmas Day (December 25).</p> |                       |                        |          |         |           | Aligning fee schedule with billing system and adding Dolores Huerta Day as a holiday. |

**SECTION 9. TEMPORARY SERVICE**

(Last Update 6/6/23, Resolution 23-29,429)

| Description   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$Change | %Change | Unit/Time | Justification  |
|---|-----------------------|------------------------|----------|---------|-----------|--|
| (A) Basic Service Rate<br>(3) Energy Cost Adjustment Charge (ECAC):<br><br>The temporary service rate schedule only applies to single phase services through electric service panels rated 225 amps or less. All other services including all three-phase are subject to their applicable rate schedules. |                       |                        |          |         |           | Additional language added to section. Removes the temporary rate schedule option from larger temporary installations, which have a larger impact on demand to the electric system. |

**SECTION 10. MISCELLANEOUS CHARGES**

(Last Update 6/6/23, Resolution 23-29,429)

| Description   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$Change | %Change | Unit/Time                                | Justification   |
|---|-----------------------|------------------------|----------|---------|--|---|
| (B) Connections (Aid-In-Construction)<br>(8) Capacity charge necessary to recover the cost of subtransmission and substation capacity to serve new load from the distribution system in that area.<br><br><u>Definitions:</u><br>On-Peak: Summer, 4 pm to 7 pm weekdays | \$500.740             | \$624.13               | \$123.39 | 25%     | kVA                                      | Rate increased due to rise in substation and subtransmission costs.<br><br>Aligning Electric Vehicle (EV) charging Time of Use (TOU) periods with general TOU periods by removing weekends. |
| (F) Utility Pole Attachment Rate (Effective 2/6/17)   |                       |                        |          |         |  |   |
| (1) Attachment of communications equipment to utility poles and/or support structures by communications service providers.  | \$22.62               | \$28.42                | \$5.80   | 26%     | Per foot of attachment per pole per year | This fee has not been adjusted since February 2017. The cost increase was based on the Handy-Whitman index for power poles.   |
| (2) Processing Fee  | \$56.92               | \$105.79               | \$48.87  | 86%     | Per pole per application                 | New fee established to cover staff time to review application completeness, process payment, mobilize to field, and provide feedback.   |
| (3) Pole Attachment Application Review  | New                   | \$70.30                |          |         |  | New fee established to cover staff time to review pole loading and field check individual poles.  |

| Description |   | FY 2023-24<br>Adopted | FY 2024-25<br>Proposed | \$Change | %Change | Unit/Time       | Justification  |
|-------------|---|-----------------------|------------------------|----------|---------|-----------------|--|
| (G)         | Permit Processing and Plan Check Fees         |                       |                        |          |         |                 |  |
| (1)         | Electrical Review                             | New                   | \$195.47               |          |         | Per application | New fee established to cover staff time needed to review plan check applications and electrical permits. |
| (2)         | Development Review                            | New                   | \$320.52               |          |         | Per application | New fee established to cover staff time needed to analyze development review applications.               |
| (5)         | Excavation Permit Review                      | New                   | \$279.82               |          |         | Per application | New fee established to cover staff time needed to review excavation permits.                             |
| (6)         | Wireless Telecommunications Attachment Review | New                   | \$566.48               |          |         | Per application | New fee established to cover staff time needed to review wireless telecom attachment applications.       |

# MEMORANDUM



## CITY MANAGER'S OFFICE

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**DATE:** May 7, 2024

**TO:** Justin Hess, City Manager

**FROM:** Courtney Padgett, Assistant City Manager *CPadgett*

**SUBJECT:** Budget Discussion Paper–Interpretation Services for City Council Meetings

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### INTRODUCTION

The City Manager's Office is requesting \$3,000 in recurring annual funding beginning in Fiscal Year 2024-25 to support interpretation services for public comment at City Council meetings and other public meetings facilitated by the City.

### BACKGROUND

During the March 26<sup>th</sup> City Council meeting, Mayor Schultz requested a budget discussion paper regarding interpretation services for City Council meetings.

### DISCUSSION

#### Interpretation Services

The City has a process to support interpretation services for non-English speaking members of the community who would like to participate in public comment during City Council meetings and other public meetings facilitated by the City. Individuals requiring an interpreter can contact the City Clerk's Office in advance of the scheduled meeting to request an interpreter. The City currently has 244 employees across all departments who speak a second language fluently, receive bilingual bonus compensation in accordance with negotiated labor agreements, and provide customer service as needed in languages other than English.

To accommodate interpretation requests, the City relies on existing staff who currently receive bilingual bonus pay. Bilingual bonus pay is only awarded to staff after demonstrated proficiency in a second language is evaluated through an approved standardized method. Staff with this qualification are provided opportunities to assist with interpretation services at City Council meetings and other meetings facilitated by the City. The City currently has staff at various levels who receive bilingual bonus pay. Some of these staff are mid-management or management level staff who do not qualify for overtime pay and can provide interpretation services at meetings at no additional cost to

the City. Staff who are eligible for overtime pay and provide interpreter services outside of their regular assigned work hours receive the associated rate of overtime pay, incurring additional personnel overtime costs to the City.

Requests for interpretation services are facilitated through the City Clerk's Office. Verbiage notifying the community of the availability of interpretation services is listed on publicly available meeting agendas for City Council and other City meetings and is also listed on the City's website. The notification of the availability of interpretation services and the process for submitting a request for an interpreter is currently listed in English, Spanish, and Armenian, the predominant languages spoken within the Burbank community. Advance notification of 48 hours is requested to ensure time to coordinate the presence of the appropriate interpreter. Staff will make every effort to accommodate requests that are received with less than 48 hours' notice. Over the past several years, the City has received a minimal number of requests for interpretation services, averaging under five requests annually.

### Translation Services

While interpretation pertains to spoken language in real-time, translation focuses on written content. Currently, documents for City Council and other City meeting agendas, attachments, presentation materials, and minutes are provided in English only. Due to the large volume of written materials generated for the collective entirety of City meetings, providing translation services for these documents would require significant resources, both from a time and fiscal standpoint. Research identified that the provision of documents in the English language only is standard practice for publicly available meeting documents for municipal organizations in the Los Angeles area. Staff will continue to evaluate the need and feasibility to provide translation services and stay informed of advancements in technology that may enhance the City's ability to implement these services in the future.

### **FISCAL IMPACT**

Hourly rates for staff who may require overtime to provide interpretation services range from \$35.00/hour to \$70.00/hour. The current City Council meeting schedule includes 24 meetings over the course of one year and there are at least 15 additional boards, commissions, or committees that may require translation services. It is anticipated that \$3,000 in recurring annual funding will be adequate to cover the personnel costs to provide translation services.

### **CONCLUSION**

The City of Burbank values the community's input and participation in public meetings and supports the participation of speakers of all languages in local government processes. Annual funding of \$3,000 will ensure the provision of necessary translation services. Staff will continue to explore additional interpretation and translation needs and services to support public comment participation and participation in other aspects of City operations.



# MEMORANDUM



## CITY ATTORNEY'S OFFICE

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**DATE:** May 7, 2024

**TO:** Justin Hess, City Manager

**FROM:** Joseph H. McDougall, City Attorney  
Patrick Prescott, Community Development Director

**SUBJECT:** Budget Discussion Paper – Housing Enforcement Program

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### **INTRODUCTION**

This discussion paper identifies additional funding needed to create a Housing Enforcement Program to coordinate and share available tenant resources, receive and investigate housing complaints, and administratively and civilly enforce housing complaints and habitability concerns where there are identified violations of law. The proposal also seeks one-time funding to offer a pilot program providing access to legal services and resources for low-income tenants. The budget request seeks \$650,000 in recurring funding for permanent staffing and equipment for the City Attorney's Office and Community Development Department, and \$100,000 in one-time funding to expand Council's relocation assistance program to add a low-income legal services pilot program.

### **DISCUSSION**

The past year has been marked by the end of the Los Angeles County COVID-19 Eviction Moratorium, an increase in renovation evictions, and a rise in complaints concerning excessive rent increases and uninhabitable housing conditions. The City Council responded in-part by enacting permit requirements for substantial renovations and requiring increased relocation assistance for many displaced tenants. Separately, effective April 1, 2024, Senate Bill 567 authorizes city attorneys to enforce "just cause" eviction and rent cap tenant protection laws by seeking injunctive relief in court. However, the City has not yet established resources to carry out these new enforcement functions and tenants needing assistance (with evictions or seeking civil damages for wrongful evictions or unlawful rent increases) report existing legal aid services are overwhelmed, leaving insufficient access to counsel and other legal resources.

The Housing Enforcement Program would add five new positions across four disciplines – legal, housing assistance, building inspection, and social services – to better coordinate

housing resources, social services, building inspection, and administrative and civil enforcement for tenants and landlords (Attachment 1). This coordinated Program will address both minor and major concerns, from requests for information and service referrals to the City initiating legal action where there is a violation of law to address excessive rent increases, unlawful renovation evictions, and uninhabitable housing conditions. Adding staffing to the Community Development Department and City Attorney's Office will enable the City to provide continuity and coordinated case management from intake through enforcement, as needed.

The Housing Enforcement Program ("H.E. Program") will carry out the following functions.

1. Intake Review

Requests for service or information, and issues/concerns from the community will continue to be received through the Housing Office via email, mail, or phone (including emails from the City's Community Assistance Coordinator). The new Housing Services Assistant will conduct an initial review of complaints, request additional information and documentation (if needed) and open case files; essentially documenting the initial request/issue/concern and triaging the request. Following intake review, the request will be referred to the appropriate staff for further action as summarized below.

2. Provide Tenant Resources and Referrals

The Housing Services Assistant will provide tenants and landlords information concerning housing rights, responsibilities, and laws, including the California Tenant Protection Act, as incorporated, and modified by City Ordinance. In addition, staff will continue to provide referrals to community-based organizations, including Home Again Los Angeles, Family Service Agency of Burbank, Housing Rights Center, Neighborhood Legal Services, Stay Housed LA, Legal Aid Foundation of Los Angeles, Burbank Temporary Aid Center, etc. as necessary to assist with housing questions and concerns.

3. Coordinate Social Services

Some residents require assistance navigating the available social services and resources in the community. Cases that require social service assistance beyond housing information will be referred to a new proposed Social Services Supervisor. Similar to the existing Social Services Supervisor working with Library Services and the Parks and Recreation Department, and a critical partner with the City's Internal Homelessness Group,<sup>1</sup> the proposed H.E. Program Social Services Supervisor will be critical to assisting residents who require help beyond housing resources and referrals.

4. Investigate Complaints and Habitability Concerns

Intake forms related to habitability issues will be referred to City inspectors for investigation. A License and Code Inspector II will review the complaint for Building Code, Property Maintenance Code, and Burbank Municipal Code violations. After

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<sup>1</sup> The Internal Homelessness Group is made up of representatives from the different city departments to address the needs of the City's unhoused population.

verifying that there is a potential code violation, the Inspector will secure right-of-entry and conduct a physical site inspection in coordination with representatives of the property owner. Should a code violation be confirmed, the Inspector will issue a Notice of Violation and arrange a timeline for the property owner to rectify the code violation. The Inspector will monitor the progress of compliance and use tools such as follow-up site visits and administrative citations to compel the property into compliance.

#### 5. Review and Initiate Civil Enforcement Actions

The City Attorney's Office will receive and review complaints and referrals concerning alleged violations of housing law, such as no-fault just-cause evictions, rent increases, and circumstances implicating a right to return to a housing unit. This Program will exclude tenant at-fault evictions (such as those for non-payment of rent, unlawful activity at the property, or any violations of lease terms), which would involve substantially more resources and could put the City in a legal position at odds with its landlords or other tenants. All civil enforcement actions will be filed on behalf of the City of Burbank to enforce state and local laws and will not make the City the legal representative of the tenant involved. The City will not represent individual tenants against landlords.

The City Attorney's Office will also review code enforcement referrals following intractable and uncured notices of violation for habitability or health and safety violations, conduct interviews and office hearings to incentivize compliance, initiate Health & Safety Code nuisance abatement or receivership actions in extreme cases.

#### Low-Income Legal Services Pilot Program

This memo proposes \$100,000 in one-time funding to expand the Council's existing relocation assistance program to also support legal services for low-income tenants seeking to enforce their legal rights. Such an expansion could support direct grants to legal services providers for income-qualifying tenants.

City Housing staff currently works with the Housing Rights Center (HRC) to provide Landlord and Tenant workshops on housing rules and regulations, and fair housing rights and responsibilities. In addition, HRC provides workshops and events in Los Angeles County, the City of Los Angeles, and Ventura County, and they have contracted with some communities in the region to provide more targeted resources.<sup>2</sup> Another part of the Low-Income Legal Services Pilot Program could be to supplement the proposed H.E. Program for the community's lower-income residents by having the HRC provide weekly or monthly "clinics" in Burbank. The "clinics" would be staffed by a HRC counselor or outreach person who meets with tenants to hear issues, help narrow down a focus (and the needs of the individual) and provide information on laws (including Burbank laws) and legal resources based on circumstances. They would not provide legal advice; however, they would provide a referral to legal resources and Burbank service providers based on lower-income household needs. HRC's participation would supplement and be in addition to the role of the proposed Housing Services Assistant position, specifically to assist lower-income residents during office hours.

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<sup>2</sup> For additional information on HRC, please visit <https://www.housingrightscenter.org/services>.

## **FISCAL IMPACT**

A new Housing Enforcement Program will cost the City \$650,000 per year on a recurring basis.

## **CONCLUSION**

Staff requests City Council approve funding to create a Housing Enforcement Program comprised of two new positions in the City Attorney's Office and three new positions in the Community Development Department that will coordinate and provide tenant resources, accept housing complaints, investigate housing complaints and habitability concerns, and initiate administrative and civil enforcement on behalf of the City to abate violations of law.

Staff also requests Council approval of a pilot program to assist low-income tenants with broad access to legal services and resources. Staff recommends funding of at least \$100,000 to cover the costs of implementation. The pilot program will be coordinated with the Community Development Department and geared toward assisting low-income tenants access legal services for all types of landlord-tenant disputes by partnering with a non-profit organization.

## **ATTACHMENT**

Attachment 1 – Summary and Costing for Proposed New Positions

# ATTACHMENT 1

| Position                    | Cost (Salary & Benefits) | Position Definition  |
|-----------------------------|--------------------------|--|
| Legal Assistant             | \$100,384.00             | Under general supervision, to perform confidential and complex litigation-related legal administrative work in the office of the City Attorney; to assist with all aspects of civil litigation, including the opening and closing of cases, discovery, electronic court filings, and trial preparation for state, federal, and appellate courts; to provide administrative support to other legal staff as needed; and perform related work as required. |
| Sr Asst City Attorney       | \$239,819.64             | Under direction of the City Attorney, to perform the more difficult, complex, and responsible legal work without detailed supervision; to supervise professional staff; to act for the City Attorney when absent; and to do related work as required.  |
| License & Code Inspector II | \$103,178.50             | Under direction, to enforce property maintenance, business tax, license, and zoning codes and other city regulations; to collect tax, license, permit, and application fees; to collect various accounts receivable; to serve notice of hearing and small claims declaration and orders; to train and supervise lower level classes to perform code enforcement activities; and to do related work as required.  |
| Housing Services Assistant  | \$95,162.32              | Under supervision, to perform a variety of work relating to the administration of programs to provide low -and moderate-income housing, including subsidized rental housing, construction of affordable housing, and housing rehabilitation; and do related work as required.  |
| Social Services Supervisor  | \$106,787.48             | Under direction, to develop, coordinate, implement, and conduct a variety of services and programs for seniors and the community at large; and perform related work as required.   |
| <b>Staffing Total</b>       | <b>\$645,331.94</b>      |  |



# MEMORANDUM



## COMMUNITY DEVELOPMENT

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**DATE:** May 7, 2024

**TO:** Justin Hess, City Manager

**FROM:** Patrick Prescott, Community Development Director   
VIA: Simone McFarland, Assistant Community Development Director  
Mary Hamzoian, Economic Development Manager  
BY: Katie Picha, Administrative Officer

**SUBJECT:** Budget Discussion Paper – Business Concierge Coordinator Position

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### INTRODUCTION

The Community Development Department's (CDD) Economic Development section of the Business and Economic Development division is requesting a new position that will focus on business concierge services as per the direction of City Council on March 19, 2024. This request is in alignment with the City Council goal to assist small businesses.

### BACKGROUND

During the March 19<sup>th</sup> meeting, Council provided direction to create a "Business Concierge" position for Fiscal Year (FY) 2024-25 to assist with facilitating the goals and objectives outlined in the City's Five-Year Economic Development Strategic Plan 2024-2028 (Attachment 1). This position would be an integral part of the CDD and City team by acting as a liaison and facilitator for small and medium sized businesses who currently operate within the City or wish to establish their business within the Burbank community.

### DISCUSSION

If approved, this position would focus on enhancing predictability, reliability, and speed in customer service delivery for businesses looking to locate or expand within the community. This position would provide the following:

- Personalized customer service focused on small and medium sized businesses;
- A proactive role in anticipating barriers/delays with business-related applications and actively guide applicants through the process;

- Act as the point of contact for those going through the plan check or permitting process and take prompt action to implement a solution to any questions/concerns/issues/delays;
- Lead internal functions related to processing permits and removing barriers and delays for small and medium sized businesses;
- Primary liaison for all departments that have responsibilities related to permitting and plan check, with the goal of resolving problems, delays, and other roadblocks;
- Create an economic development business committee that meets monthly to track projects and move them forward;
- Prioritize timeliness and reliability related to processing permits, applications, and opening businesses;
- Develop a training program for all related City staff and contractors, focusing on steps to improve permit timeliness and assist with critical development projects;
- Navigate the plan check review and permitting process;
- Be a team leader in City working groups by undertaking the assessment and upgrades to the City's permitting software (e.g., ePALS, Project Dox) to improve customer service delivery for business licensing, plan review, and building permit issuance including CDD specific plan check tracking and permitting software(s);
- Proactively identify ways to improve customer service delivery by being a solution-oriented, team builder with an emphasis on enhancing the experience of internal and external customers; and
- Develop and maintain metrics and provide monthly reports to the Community Development Director.

While there is an immediate need for this position, there is currently no established job specification for the role. The goals and responsibilities noted above may change and expand as the position is developed and established. To address the immediate need for this role, the position would be filled as a Senior Administrative Analyst reporting to the Economic Development Manager until an official job specification has been established.

### **FISCAL IMPACT**

The Senior Administrative Analyst request has an estimated recurring General Fund cost of \$147,137.57 for FY 2024-25, with includes base salary and benefits.

### **CONCLUSION**

Approval of a Senior Administrative Analyst position for the Economic Development section of CDD would be a tremendous asset to the business community and current

staff. It would help change the perception of the City's permitting process while also raising the bar for exceptional customer service citywide. Leading initiatives to help new and existing businesses succeed while managing the implementation of the City's economic development strategies, will help ensure continued success for the City. This position would bridge the gap between the business community and internal City departments, leading to increased predictability and reliability for both new and existing businesses in the community.

**ATTACHMENT**

Attachment 1 – Five-Year Economic Development Strategic Plan 2024-2028



CITY OF  
BURBANK

# City of Burbank Five Year Economic Development Strategic Plan 2024-2028

PREPARED BY  STRATISCOPE

The City of Burbank Five Year Economic Development Strategic Plan 2024-2028 is authored by the Stratiscope team John Bwarie, Nance Rosen, Ken Lee, and designed by Chara Espaldon.

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# EXECUTIVE SUMMARY

The City of Burbank's economic development efforts are dedicated to fostering a vibrant job market, stimulating robust commercial activity, and maintaining an exceptional quality of life for its residents, businesses, and visitors. Economic development efforts facilitate job growth, encourage innovation and entrepreneurship, attract new investment, increase revenues, create vibrant neighborhoods, and support businesses. With that mission in mind, the Five-Year Economic Development Strategic Plan leverages both the esteemed legacy of the City and its potential for future growth over the upcoming five years. Because economic development is so multi-faceted, the plan contains a spectrum of programs and tactical actions to ensure that the full capacity of the City is engaged and expanded for increased stability and growth, with a focus on the ease of doing business in Burbank.



Six goals are at the heart of the plan and serve to focus the efforts and use of resources as well as the roadmap that sets out the expectations and outcomes of the next five years. The goals are:

- Goal 1:** Streamline the permitting process to enhance opening of new businesses and the expansion of existing businesses
- Goal 2:** Optimize occupancy of vacant or underutilized spaces to maximize City revenues and opportunities
- Goal 3:** Focus on innovation to ensure a vibrant, growing economy
- Goal 4:** Retain and expand Burbank's leading and emerging industries to balance the future economy: Creative, Healthcare, Tourism, and Higher Education
- Goal 5:** Increase the resources to support diverse, independent small businesses
- Goal 6:** Market Burbank to attract businesses and employees

The plan identifies the four sectors that will have the greatest impact on the economic stability and growth of the City. These are the Creative Economy Sector, Tourism Sector, Healthcare Sector, and Higher Education Sector. With attention to Burbank's largest employers as well as small businesses, the plan will enlarge the City's ecosystem of responsive services and resources, as well as the speed of implementation for businesses currently operating within the City. In addition, the plan focuses on the quality of outreach and meaningful changes that will attract new businesses and investment to the City.

Without enhancing economic development, the City will not be able to maintain its premium level of services that residents and businesses have come to expect and appreciate. Economic development programs and initiatives generate a direct return of revenue to the City's general fund through increased sales tax, transient occupancy tax, and growth in property tax (through increased property values). These efforts support and foster activities that ensure the ongoing success of the City and its businesses. While the City has made progress to support the growth of the local economy, the next phase of support requires additional investments to future-proof the City in the face of an evolving and rapidly changing economic environment due to factors beyond the control of the City.

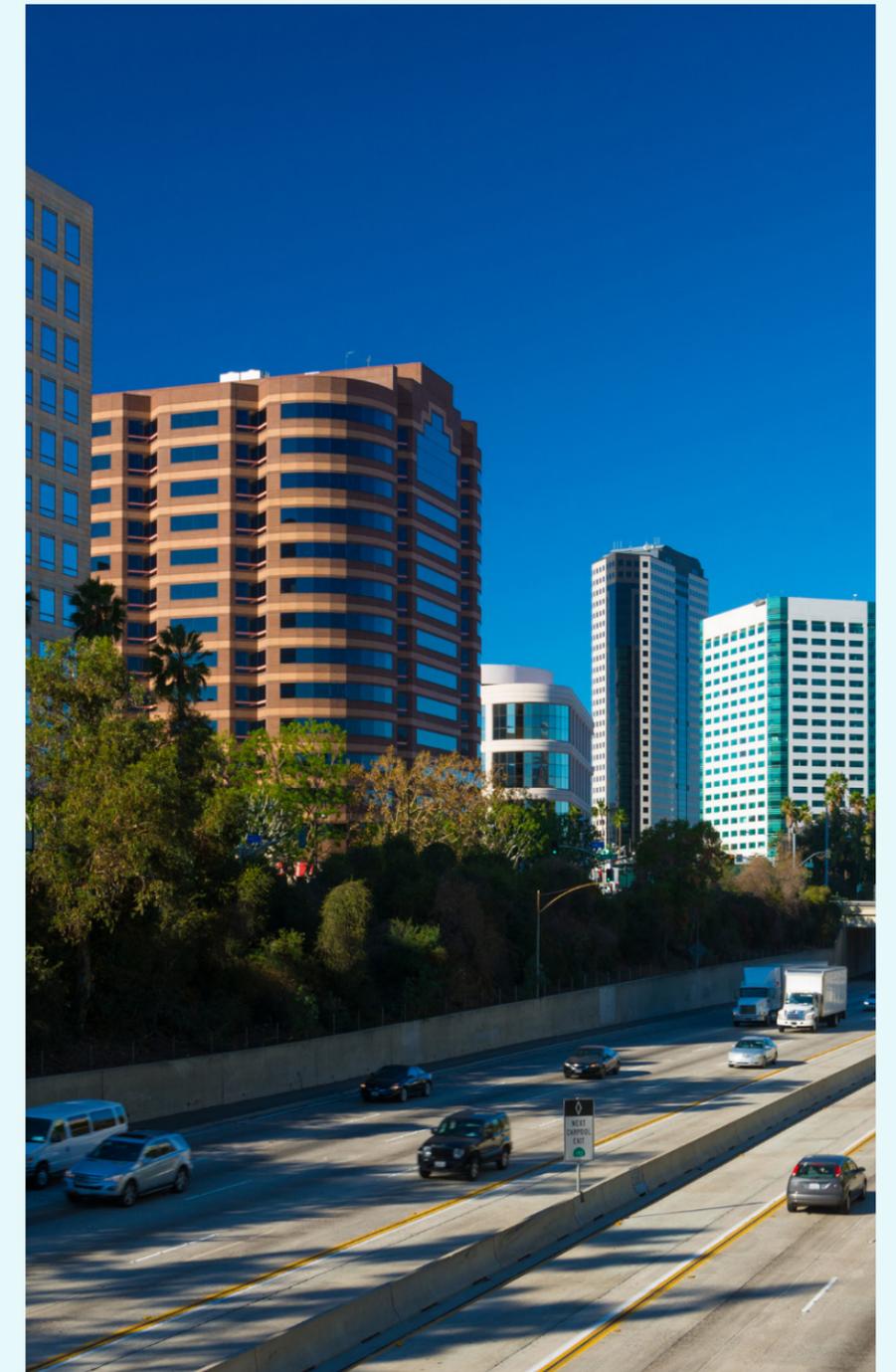
With an equal emphasis on maintaining the best attributes of the City's current economic development activities as well as producing a wealth of innovative new services that create a competitive advantage for the future, the 2024 Economic Development Strategy Plan leads the way towards sustaining and growing a more vibrant economy.

# INTRODUCTION

The City's Economic Development Strategic Plan functions as a guide for creating the City's economic development priorities and activities as they align with the City Council's overarching goals and its strengths, as well as market opportunities. Typically for planning purposes, the timeframe is a five year period so that the appropriate groundwork is laid and then built upon, resulting in optimized work programs, staffing, and resource allocation. The most recent Economic Development Strategic Plan, crafted in 2018, put forward a vision for economic development that was sharply interrupted by the 2020 global COVID-19 pandemic. Thus, the City replaced that plan with its 2020 Economic Recovery Plan. Both of these plans were crafted internally.

In Summer 2023, the City of Burbank retained Stratiscope to formulate a new five year Economic Development Strategic Plan with the purpose of shaping the City's economic development policies, programs, and initiatives through 2028. Over a six month period of research and analysis for this plan, multiple sources were accessed in order to compile a comprehensive outlook of the current and future challenges, opportunities, and potential avenues for growth for the City. Data was provided by the City and key partners. Insights were collected from a vast number of stakeholder interviews (including City Council, City staff, and business leaders), group meetings, and workshops. An in-depth review was conducted to ascertain best practices in municipal economic development. Industry and sector research complemented these efforts, along with work the City has done to date related to key sectors, indicators, and other key issues.

Thus, this plan hones in on specific, actionable programs to create a vibrant, resilient economic future for Burbank. While input gathered was extensive, the best efforts were made to include the most viable options within constraints of time and resources. This 2024 Economic Development Strategic Plan, once adopted, becomes the guiding document for the next 5 years for the City of Burbank.



## IMPLEMENTING THE NEW ECONOMIC STRATEGY AS A CITY-WIDE EFFORT

Perhaps the most essential component of a successful economic development strategy is its implementation, which involves building awareness, alignment, and an activation plan for City employees involved in supporting the business community. Thus, the successful implementation of the Economic Development Strategic Plan reinforces the importance that each department fully embraces a shared vision. For example, each department may identify the specific, relevant elements within the plan that allows them to regularly and meaningfully act in concert with the plan's intention.

To fully and successfully implement the plan, the three guiding principles used to develop the plan's goals and objectives must drive its implementation, as well as the appropriate resources and staffing that support it. Communicating these principles and engaging a cross-section of employees who serve businesses in the City will maximize the return on the new economic plan. The three principals are:

### 1. **Succeed through Speed**

Streamline actions, processes, updates, approvals, requests, and expectations to establish the delivery of information, decisions, and results with greater predictability and reliability.

### 2. **Strategic Communication and Engagement**

Engage key stakeholders to support the City's growth sectors, enabling them to continue to thrive here.

### 3. **Future Focus**

Anticipate an ever-changing landscape, so the City can nimbly respond to industry shifts while also developing and leveraging new insights and innovative approaches to the City's economy.



## SECTOR ANALYSIS: A FRAMEWORK FOR GROWTH

Given the City's growth goals, a careful review of the potential sectors determined the plan's focus on four sectors. These four sectors stood out as the best way to both continue investing in the strong foundation of Burbank's economic legacy and also feed the City's appetite for a competitive, vibrant future. Sector profile information and key rationale are included below.

- The Creative Economy Sector** generates economic value via activities that depend on imagination, talent, and the related production, sale, or distribution of intellectual property. According to G20 Insights, the creative economy encompasses the entertainment industry including media, entertainment, film, production, and the arts. The sector could account for 10% of global GDP by 2030, and one study by Deloitte projects a 40% growth in creative sectors by 2030. Delivering significant growth and economic value, this sector encompasses a wide range of industries and professions, from advertising to architecture, from fashion to film, from music to software, and from publishing to video games. In addition to its positive future forecast, the creative economy is a vibrant, noteworthy part of the City's legacy, its current economic foundation, and its unique reputation. Combining a myriad of artistic and technical skills to increase an idea's value, this legacy sector in the City enjoys a limitless horizon to generate income, jobs, and exports while promoting social inclusion, cultural diversity, and human development.
- The Tourism Sector** is an economic engine that generates economic value from the businesses and organizations that cater to business and leisure travelers, such as hotels, restaurants, conference and entertainment venues, cultural sites, transportation companies, and tour operators. Recovery from the pandemic has unleashed pent up demand, particularly from domestic tourists, according to the The California Tourism Board. The sector creates productive and inclusive jobs, especially for women and young people, who comprise the majority of the tourism sector's workforce, per the Rand report, *The Effects of Travel and Tourism on California's Economy*. International tourism may attract Foreign Direct Investment (FDI), which would occur when a company from another country invests in a business or project in Burbank.
- The Healthcare Sector** includes businesses that provide medical services, manufacture medical equipment or drugs, provide medical insurance, or otherwise facilitate the provision of healthcare to patients. The healthcare sector currently accounts for 18% of U.S. GDP in 2020 with McKinsey projecting a 7% growth rate over the next 5-10 years. Technology and innovation associated with healthcare make it one of the most dynamic parts of the economy, as an aging population and a general population increasingly focus on enhanced quality of life, on-demand benefits or self-administered treatments, increased longevity, and reduced costs, which create new market opportunities. The potential for FDI, as well as balancing the economic base of the City, developing a culture of innovation, and perhaps even medical tourism make this sector attractive.
- The Higher Education Sector** includes on-ground and online universities, colleges, and other institutions of higher learning such as satellite campuses that provide education, training, and internships. While higher education has significant value as a sector in an economically vibrant and attractive City, its most profound impact is its contribution to fostering innovation, entrepreneurship, research, and development in other sectors, per the World Bank. With the advent of micro-credentials, the focus on continuous or "just-in-time" skill building rather than traditional four-year degrees, the expansion of international education (including how that relates to FDI), and preparing the workforce for the future, this sector has greater value to economic development than its own growth projection.

# A SNAPSHOT OF BURBANK'S ECONOMY

## STAKEHOLDER ENGAGEMENT

A core principle in developing this Economic Development Strategic Plan was the engagement of stakeholders through various means. From one-on-one interviews to group sessions to workshops both online and in-person, this effort was based on the insights and expertise of stakeholders both inside and outside of the City. Overall, the planning team met and solicited input from more than 100 stakeholders, as follows:

### **Organizations and Groups:**

Burbank Arts Commission  
 Burbank Disabilities Commission  
 Burbank Hospitality Association  
 Burbank Chamber of Commerce  
 City of Burbank Development Oversight Committee  
 Community Workshop (online)  
 Community Workshop (in-person)  
 Downtown Burbank Partnership  
 Magnolia Park Merchants Association

### **Individuals:**

George Bandarian, Untapped  
 Laura Biery D'Ambrosia, City of West Hollywood  
 Sonya Blake, Valley Economic Alliance  
 Michael Cusumano, Cusumano Real Estate  
 Marc Gangi, Gangi Architects  
 John Gerro, Property Owner  
 Robbie Gluckson, UCLA Health  
 Paul Herman, Herman Company  
 Karl Keeler, Providence Health  
 Paolo Kespradit, City of West Hollywood  
 Jamie Keyser, Burbank Chamber of Commerce  
 Danny Khan, Warner Bros. Studio Tour  
 David Knight, Angel City Data  
 Ruth Martinez, City of Pasadena, *Retired*  
 Kevin McCarney, Poquito Mas  
 Jim O'Neil, Crown Realty  
 Lisa Pitney, Disney  
 Greg Reeves, IATSE Local 728  
 Chris Rizzotti, Burbank Planning Commissioner  
 Leslie Simmons, Animation Guide, IATSE 839  
 Ted Slaughter, Property Owner  
 Alan Tate, Burbank Airport Marriott  
 Chris Tourtellotte, LaTerra Development  
 Soua Vang, City of Glendale  
 Judith Velasco, Verdugo Workforce Board  
 Michael Walbretch, Warner Bros. Discovery

### **City of Burbank**

Nick Schultz, Burbank City Council, *Mayor*  
 Nikki Perez, Burbank City Council, *Vice Mayor*  
 Konstantine Anthony, Burbank City Council  
 Zizette Mullins, Burbank City Council  
 Tamala Takahashi, Burbank City Council  
 Justin Hess, City of Burbank  
 Courtney Padgett, City of Burbank  
 Patrick Prescott, City of Burbank  
 Marisa Garcia, City of Burbank  
 Elizabeth Goldman, City of Burbank  
 Fred Ramirez, City of Burbank  
 Judie Wilke, City of Burbank, *Retired*  
 City of Burbank Executive Team Members

The City of Burbank is located in east San Fernando Valley at the foothills of the Verdugo Mountains and is surrounded by the City of Los Angeles on three sides – north, west, and south. The cities of Glendale and Pasadena are situated east of Burbank. Burbank's proximity to Los Angeles has long-attracted major corporations. Its early real estate boom in the 1920s and 1930s paved the way for much of the City's current economic makeup and success. Burbank's first major commercial and residential land development project, Magnolia Park, was built in the early 1920s and paved the way for large corporations to arrive, including Warner Brothers, Lockheed, and Disney. Burbank Airport opened in 1930 and, today, continues to be one of Burbank's greatest economic assets.

Today, Burbank is a World Class City dubbed the "Media Capital of the World" and is home to major animation and entertainment companies like Warner Bros Discovery (10,000 employees), The Walt Disney Company (7,800 employees), Nickelodeon Animation Studio (900 employees), and Netflix (850 employees). The media and entertainment industry cluster in Burbank includes both large and small employers that provide business-to-business (B2B) and supply chain goods and services, including those provided by companies like Cast & Crew<sup>1</sup> (800 employees) and Deluxe Shared Services (700 employees). Together with other job clusters in the City, Burbank is home to a local workforce of 182,000 while the City's residential population is 105,357. This balance of workforce, residential, and visitor populations in the City creates a robust demand for shopping, dining, and entertainment amenities throughout the community. It is not by coincidence that Burbank is home to the largest IKEA in North America.

However, the media and entertainment industry, like any other industry, is susceptible to change and risks. A recent example is the 2023 Screen Actors Guild-American Federation of Television and Radio Artists (SAG-AFTRA) strike. While the main issues involved pay and working conditions, artificial intelligence (AI) was another important concern and is an example of how technological innovation can create economic disruption, both good and bad. The diversification of the City's industry clusters and target markets is necessary to grow and sustain a resilient economy and business base.

### **HOLLYWOOD BURBANK AIRPORT**

Hollywood Burbank Airport serves the northern Greater Los Angeles area and is known as "the friendliest, most convenient airport for flying to or from Los Angeles, Hollywood, and the San Fernando Valley."<sup>2</sup> The 232,000 square-foot terminal serves 5.9 million passengers annually. Cargo operations also support 89 million pounds of cargo annually. The Airport's economic activities (e.g., onsite airport revenues, onsite tenant activities, offsite spending of passengers and flight crew) translate into economic output locally and regionally which also translates into local tax revenues in Burbank and surrounding cities. A 2014 Economic Impact Analysis report prepared by the Los Angeles County Economic Development Corporation (LAEDC) estimated that the airport's total countywide economic impact in FY 2013 was more than \$1.6 billion, generating \$43.3 million in property taxes and \$41.6 million in sales taxes countywide. On January 25, 2024, the Authority broke ground on its new 14-gate replacement terminal, which will increase its use and economic potential. The new replacement terminal is slated to be completed by October 2026.



<sup>1</sup> Approximately half of which are working remotely.  
<sup>2</sup> [hollywoodburbankairport.com](http://hollywoodburbankairport.com)

**QUALITY OF LIFE IN BURBANK**

Burbank is a full-service City with its own Police and Fire Departments, public transit (BurbankBus), and utilities (Burbank Water and Power). The Burbank Unified School District is one of the highest achieving and most competitive school districts in the Los Angeles area, creating housing demand, especially among young professionals and families. Burbank's employment opportunities, high quality public schools, multimodal transportation access (air, rail, road), and competitive location in the Los Angeles metropolitan area drive its population growth and demand for residential and commercial land uses.



While the strategic initiatives of economic development focus on business attraction, business retention and expansion, cultivating entrepreneurship, and promoting tourism, economic development is not just the business of one division or department in a City. It is a citywide effort to create a robust and resilient economic ecosystem and community foundation that fosters a high quality of life for its residents, businesses, and visitors. It is the public investment of resources to strategically intervene in the private market to attract capital investment into the community. **This includes:**



**Land Use Planning**

Establishing a progressive and time-relevant land use planning framework that streamlines entitlement approvals while reducing developer risk attracts capital investment and land development. The City is simultaneously preparing three separate specific plans for its commercial districts: (1) Golden State Specific Plan; (2) Downtown Burbank Specific Plan; and (3) Media District Specific Plan Update. These specific plans will pave the way for new development activities that implement the 2035 General Plan. The

specific plan processes include the preparation of program-level Environmental Impact Reports (EIRs) for each specific plan that will allow landowners and developers to rely on the City's EIRs to satisfy the California Environmental Quality Act (CEQA), which will significantly reduce time, costs, and legal risks. Burbank's Economic Development Team will play a key role in working collaboratively with the City's development services departments/divisions to implement these specific plans.

**Public Infrastructure Planning and Projects**

Reliable and accessible public infrastructure, including utilities (water and power), transportation (roads and transit), and telecom (broadband access and reliability), is critical to supporting existing commerce and attracting new capital investment and land development opportunities. In June 2020, the City adopted the Complete Streets Plan to implement the Mobility Element of the 2035 General Plan. The Complete Streets Plan takes a holistic approach to transportation planning on Priority Streets and Focus Areas and sets forth short-, mid-, and long-term priority projects that seek to accomplish 10 mobility goals citywide.



**Addressing Homelessness**

The City recently adopted a Five-Year Homelessness Plan (FY 2022-23 through FY 2027-28) that builds on the successes of several programs the City has already implemented in prior years to address homelessness. Homelessness is a complex issue that requires the close collaboration and coordination of federal, state, local, and nonprofit stakeholders. The Five-Year Homelessness Plan gives the City a "Strategic Playbook" focused on six action areas: capacity building, advocacy, access/outreach/engagement, shelter and housing accessibility, health and stabilization, and homelessness prevention. These action areas will house the unhoused, improve the quality of life for unhoused neighbors, and promote clean and safe environments to live, work, and play in Burbank.

**Housing**

Housing production across all income levels in the City addresses the importance of affordable housing in addressing homelessness, supplies workforce housing to support commerce, develops underutilized land, increases the City's property tax base, and creates jobs. The City adopted its 2021-2029 Housing Element in September 2022 based on a Regional Housing Needs Assessment (RHNA) allocation of 8,772 housing units, and the Council adopted a goal of 12,000 units by 2035. The Housing Element identified projects with entitlements/pending entitlements totaling 2,361 new housing units, 374 of which would be restricted to lower income individuals and families. Much of this progress can be attributed to the City Council's intentional action to prioritize housing in 2017 when it approved the Burbank Housing Analysis and Strategy. From 2011 to 2016, 16,688 new jobs were added in Burbank. During the same time, only 294 units were built and only 55 were built from 2011 to 2016.

**Workforce**

Burbank has a thriving workforce of more than 180,000 individuals who work in diverse sectors. The top sector is entertainment with five times the number of jobs as the next largest employment sector, healthcare services. Other key employers are in the tech sector and professional services, followed by retail and hospitality. The City is part of the Verdugo Workforce Development Board, which provides resources to jobseekers including training and placement, and supports local businesses by developing a qualified workforce for open positions. Job Connect Plus is housed in the Burbank Central Library to support this effort, along with their SPARK Media Lab, which provides tools and resources for those working to hone their skills. Job Connect Plus is a participant-driven enhanced workforce development program coordinated by Burbank Public Library, in which cohorts of adult job seekers set career goals and receive training, peer support, and mentorship in achieving those goals. The program is currently funded by a US Small Business Administration grant through June 2025.

|  |        |
|--|--------|
| ENTERTAINMENT                                    | 76,492 |
| HEALTH CARE SERVICES                             | 15,403 |
| INFORMATION TECHNOLOGY                           | 15,391 |
| PROFESSIONAL, SCIENTIFIC, AND TECHNICAL SERVICES | 13,228 |
| LOCAL GOVERNMENT AND NON PROFITS                 | 10,324 |
| RETAIL/WHOLESALE                                 | 9,528  |
| FOOD SERVICE AND DRINKING PLACES                 | 6,901  |
| ADMINISTRATIVE AND SUPPORT SERVICES              | 5,990  |
| MANUFACTURING                                    | 4,349  |
| CONSTRUCTION                                     | 3,412  |

Source: EMSI (2022/2023)

**BURBANK'S ECONOMIC DEVELOPMENT IN THE CONTEXT OF LOS ANGELES**

Another component of economic development in Burbank is its location. In addition to the geographic benefit of being centrally located in Los Angeles County, this also poses a challenge of being adjacent or in close proximity to other cities actively working to strengthen their own economic positions. While there is the opportunity to collaborate with neighbors like Glendale and Pasadena, the robust services and resources allocated to economic development in neighboring cities and relatively proximate locations like Glendale, Pasadena, Santa Clarita, Culver City, West Hollywood, and even the City of Los Angeles require Burbank to proactively engage in activities to retain and support existing businesses, as well as actively recruit new ones. Burbank must extoll its unique positioning that differentiates Burbank in a competitive region.

# BURBANK'S ECONOMIC DEVELOPMENT GOALS

Balancing the full scope of current economic development activities with the requirement to enlarge the capacity for economic development fulfills Burbank's potential and enhances its ability to remain competitive in the region. Six essential goals provide the framework and priorities for prudently activating the City's resources and personnel. The goals are based on best practices, insights from key stakeholders, and the input from expert sources with experience in key areas.

When successfully enacted, the realization of the six goals will deliver critical outputs to begin the desirable diversification of Burbank's economy while maintaining and growing both high paying jobs as well as more fully building out the entrepreneurial ecosystem. In alignment with the treasured legacy of preserving the unique character of Burbank, these goals provide the incentives for larger companies and innovative start-ups to locate and grow in a supportive environment that is structured for success across sectors, size, and other key metrics. Overall, these goals and the cascading tactics seek to increase the tax base that supports the premium services that form the esteemed reputation that Burbank enjoys. With this plan enacted, the strong and resilient Burbank economy will continue to support a strong, growing community as conditions in the City, region, and state transform over the next several years.

Hence, to preserve legacy services as well as provide the future focused services required to keep Burbank at the forefront as a competitive City regionally, below are the six essential goals and their cascading tactics.

## GOAL 1: Streamline the permitting process to enhance the opening of new businesses and the expansion of existing businesses

*From business owners seeking to open, developers investing in the City, and existing business owners making small improvements, the number one issue raised is the time it takes to get through the permit process. While processing is influenced by perception, that reputation is essential to attracting additional investment in the City. Focused attention on speed, communication, reliability, and predictability will remind businesses why doing business in Burbank is the right decision.*

### OBJECTIVES:

1. Establish a Business Concierge Liaison in the Economic Development Division to create a business assistance concierge cabinet of all City departments that meets monthly, to track projects and move them forward, thus reducing the time it takes for permits to be issued.
2. Establish a liaison who can work directly with the City Manager's Office to accelerate opening, expanding, remodeling, and other property improvements and updates.
3. Develop and implement a training program for all related City staff/contractors focusing on steps to improve permit timeliness and assist with critical development projects.
4. Enhance Business Concierge Services to include working with the Mayor/Council and City Manager to actively recruit potential businesses ("roll out the red carpet").

### Intended Results:

By increasing the speed of businesses opening or expanding in Burbank, the City will solidify its reputation as an ideal place for business growth and success. This will also increase the predictability of business timelines and reliability of City government to process projects and permits. In addition, this should have the effect of restructuring the current perception that the City process is untimely.

## GOAL 2: Optimize occupancy of vacant or underutilized spaces to maximize City revenues and opportunities

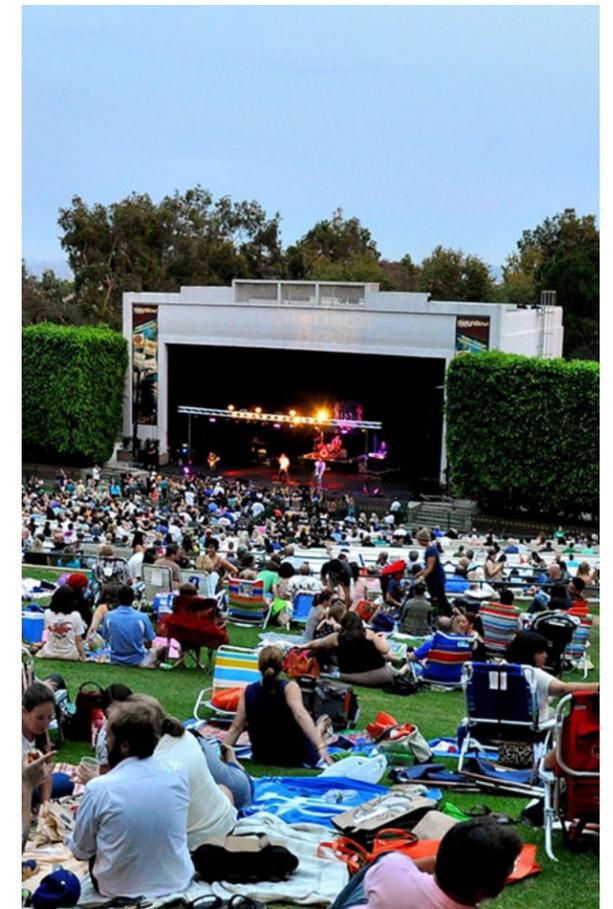
*Stakeholders across the City identified issues related to underutilized space and vacant parcels, including the former IKEA location, the mall, and the Starlight Bowl. These spaces blight the City or fail to produce the revenue that would be generated if utilized optimally.*

### OBJECTIVES:

1. Identify the top 5 to 10 underutilized parcels/spaces in the City and target them for use for clean tech, health science, higher education, and other targeted uses.
2. Investigate the feasibility of further activation of the Starlight Bowl as a cultural tourism destination (also related to Goal 4, Objective 3a).

### Intended Results:

Activating three strategically selected underutilized parcels aligns with the City's commitment to address community requests to "do something" about the empty properties and the economic blight they represent. This may generate substantial revenue through direct tax generation as well as attract a greater influx of visitors, thereby increasing consumer spending within the City.



## GOAL 3: Focus on innovation to ensure a vibrant, growing economy

*The future of the Burbank economy hinges on the adoption of innovative technology and forward-thinking processes to attract sustainable, growth-oriented enterprises.*

### OBJECTIVES:

1. Launch a Burbank-centric incubator/accelerator space to support the growth of top industries including tech/AI/creative and related sectors, with local investor/corporate involvement and local leadership, to retain them in Burbank as they succeed.
2. Establish a stakeholder group managed by Economic Development to attract funding and incentives to develop an incubator/accelerator in Burbank.
3. Advocate for technology solutions to streamline permit processes, including special events [also serves Goal 1].

### Intended Results:

By "home-growing" and supporting the expansion of businesses through a funded, City-run incubator/accelerator, the City will expedite the creation of an ecosystem/hub of technology and AI that builds on the success of growth industries, allowing businesses that seek to remain in Burbank to thrive.

**GOAL 4:**  
**Retain and expand Burbank’s leading and emerging industries to balance the future economy: Creative, Healthcare, Tourism, and Education**

While we value entertainment and media as the stalwart legacy industry within the Creative Sector in Burbank, emerging sectors provide new opportunities to attract businesses that bring additional investment and increased economic stability. By actively growing a balanced portfolio of secondary industries, the City will be more diversified and, therefore, more resilient.

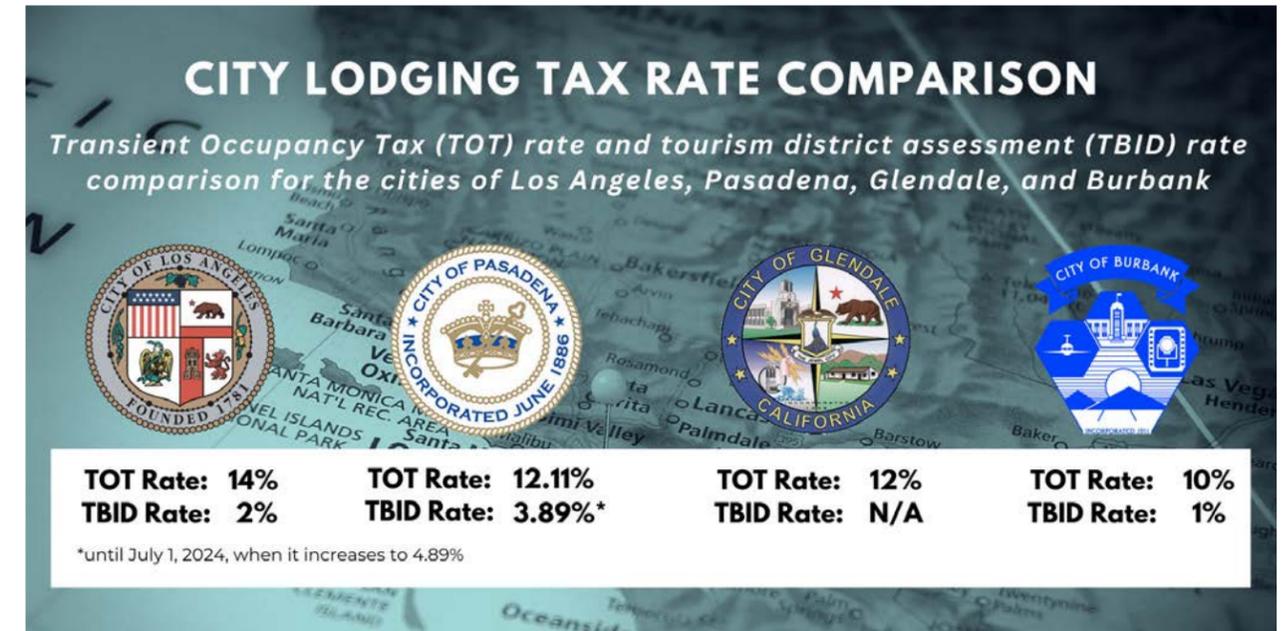
**OBJECTIVES:**

**1. Creative Economy Sector**

- a. Leverage the strength of the existing creative sector — including the entertainment industry — for growth, visibility, and respect for the legacy of our City’s economy.
- b. Convene a creative economy working group to identify emerging needs and create the environment to attract and support emerging subsectors.
- c. Designate a media sector liaison to coordinate programs, events, and services, to proactively reach out to media-related companies in the City.
- d. Pursue local and state incentives to retain animation industry jobs in Burbank to complement the California Film Industry tax credit.

**2. Healthcare Sector**

- a. Create a health science research and development ecosystem, building on UCLA’s presence, other academic institutions, and trials currently conducted at Providence St. Joseph Medical Center.
- b. Convene a health science working group to identify emerging needs and create the environment to attract and support emerging subsectors.
- c. Identify underutilized space ideally suited for a future consolidation of health science ventures, trials, programs, and conferences [also Goal 2].



**3. Tourism Sector**

- a. Conduct a positioning study that identifies a unique selling proposition for Burbank when compared to other cities in Southern California.
- b. Invest in a “clean and safe” marketing campaign (with additional attributes identified from the positioning study) for visitors coming to Southern California, so they see Burbank as the ideal hub for their visit.
- c. Reimagine a Burbank circulating trolley to move visitors and guests from hotels to business districts and attractions.
- d. Utilize and promote vacant space for pop-ups featuring temporary exhibits, cultural encounters, and other experiential activities.
- e. Streamline the management of special events permit process.
- f. Support development of the National Animation Museum in Burbank.
- g. Develop a Property-based Business Improvement District in Magnolia Park.
- h. Collaborate with Park and Recreation and Library Services to create a formalized, robust arts program.
- i. Increase transient occupancy tax rate to be aligned with neighboring jurisdictions.

**4. Higher Education Sector**

- a. Convene a higher education working group to identify opportunities to attract and support Burbank’s emerging subsectors.
- b. Facilitate the multiple universities that currently have satellites to expand with a multi-functional educational presence.

**Intended Results:**

- 1. Support the creative economy by increasing the number of employees in technology ventures aligned with it, including animation, gaming, visual effects, AI, and AR by 1-2%
- 2. Increase the number of healthcare and bioscience-related companies in Burbank to solidify a nationally recognized, specialized ecosystem.
- 3. Increase Transient Occupancy Tax revenue 1-2% year over year which will add additional funding to support and grow tourism in the City.
- 4. Open or expand at least one higher education facility in Burbank, creating a greater skilled workforce for the City’s high-quality jobs and creating a space for skills training to support the other industries within this plan.

**GOAL 5:**  
**Increase the resources to support diverse, independent small businesses**

*Small businesses provide diversity and uniqueness to the Burbank community. With their mission to serve the local community and the special value of lending well-known charm and character to the City, these small businesses have few resources to sustain themselves or grow.*

**OBJECTIVES:**

1. Develop a formal small business assistance program funded through the general fund and with future funds and resources available for small businesses from local, state, federal, non-profit, and academic partners.
2. Utilize the appointed Business Concierge Liaison to oversee and support small and micro businesses, from opening to expansion.
3. Develop retail incubation spaces and “maker spaces” to grow micro and entrepreneurial businesses, and facilitate the ability for others to do the same.
4. Develop a Burbank-specific resource guide to assist small business reach goals as related to DEI (as described in Appendix B), sustainability, and workforce.
5. Explore offering low- or no-interest loans or grants for tenant improvements and facade improvements to attract businesses to the City, especially Downtown Burbank and Magnolia Park.
6. Manage parking to increase turnover and offer better customer experience.

**Intended Results:**

Support and assist 100 small businesses each year to increase their staying power in the City and demonstrate to other small businesses that Burbank is the right choice for them, which will fill vacancies in the City’s unique business districts.

**GOAL 6:**  
**Market Burbank to attract businesses and employees**

*Segment marketing to those who want to work here or open/relocate their business here is essential to attract the types of businesses targeted in this plan. This effort should leverage Burbank’s current assets and take them to the next level.*

**OBJECTIVES:**

1. Re-invigorate the Choose Burbank website by adding short videos and creative content that showcase the ecosystem for businesses and amenities for employees, with assets featured including shopping, dining, recreation, lifestyle, quality of services, and other elements of employee satisfaction.
2. Develop new collateral materials and marketing campaign to attract businesses.
3. Create use cases and testimonials that reflect all levels of business success.
4. Coordinate with international Sister Cities to promote Burbank for relocation and investment.
5. Develop a Foreign Direct Investment (FDI) engagement program with key partners and City staff to encourage discovery visits and relocation.
6. Enhance the relationship with the Verdugo Workforce Board to create a stronger workforce.

**Intended Results:**

Focused, ongoing business attraction efforts, which would increase inquiries from businesses via the *Choose Burbank* website by 20%, thereby increasing new businesses opening in Burbank and bringing more livable wage jobs to the City.

# STAFFING ANALYSIS AND RECOMMENDATIONS

**CURRENT ACTIVITIES**

In pursuit of economic vibrancy and stability, the Burbank Economic Development team takes the lead in attraction, retention, and expansion of businesses, promoting and growing entrepreneurship, and enhancing tourism for the City. Fulfilling these mission-critical objectives and the myriad of related tasks, including the management and operations of two business improvement districts (BIDs), coordinating with stakeholders, strategic partners, and departments within the City, and keeping all abreast of progress and priorities, currently falls on four individuals who form the Economic Development team. All of these activities will continue to be essential elements of the ongoing success of the team’s mission. The upcoming strategic plan will add a significant number of new goals, objectives, and tasks that will require more team members and a new structure to manage the team so outcomes are achieved in a timely manner.

With the limited investment in Economic Development, the City has seen remarkable results. Sales tax and property tax revenues continue to increase year over year with \$61,697,887 received in FY22/23 for sales tax and \$69,425,311 received in property tax revenues, both of which are projected to increase in FY 23/24. The increase in property tax can be attributed to the increase in development of mixed-use and hotel projects in the City. The City has added 150 new hotel rooms in 2023 alone, with 307 under construction. In the past year alone, Transient Occupancy Tax has generated more than \$12 million in revenues for the City. Because of investments in economic development throughout the years, Burbank can boast that its AMC Theatres rank in the top three AMCs globally, and the Empire Center is the sixth most visited shopping center in the nation. As we continue to emerge from the global pandemic, it is imperative that these efforts continue and expand.

In 2023, the Burbank Economic Development team continued to provide these essential services: Business Attraction, Business Retention, Entrepreneurship Promotion and Growth, and Tourism Enhancement. While each of these service areas uniquely contribute to the City’s economic growth, the tactics are multifunctional in that a given tactic may support more than one of the essential services.



Photo Credit: AMC Theaters

### Business Attraction

The Economic Development team is actively involved in attracting new businesses to Burbank, which is an essential component of building neighborhood character and vibrancy, as well as maintaining sales tax revenue. To attract new businesses to the City, the Economic Development Team (ED Team) provides a number of resources to assist with site selection, marketing analysis assistance, and connection to resources.

1. For businesses, real estate professionals, retail executives, and developers looking to relocate to Burbank, the ED Team delivers detailed statistics, specific sites, and appropriate commercial neighborhoods.
2. For property owners, the ED Team markets available opportunity sites and properties to potential developers and brokers, creates broker-focused events and marketing campaigns, and attends broker outreach and retail attraction-focused events.
3. To market business resources and programs offered by the City and the Burbank Chamber of Commerce, the ED Team delivers the Welcome to Burbank Program. New businesses receive a "welcome" certificate, email, and a letter with information about business resources and contact information.
4. To fill vacancies, the ED Team actively pursues more than 100 retail/restaurant concepts annually and matches them with existing vacant locations citywide.
5. To target decision-makers, developers, and brokers by using publications that include Western Real Estate, Shopping Center Business, CA Centers Magazine, and the Los Angeles and San Fernando Valley Business Journals, the ED Team creates annual advertising campaigns.
6. For businesses and developers during the City's entitlement process, the ED Team provides business concierge services to offer guidance and assistance in support of their needs and requirements.
7. To connect businesses with local, county, state, and federal resources and programs, in partnership with the Burbank Public Library, the ED Team facilitates one-on-one consulting services led by experts from SCORE, a nonprofit organization and resource partner of the US Small Business Administration (SBA).

### Business Retention

As important as attracting new businesses, supporting and retaining existing businesses are critical to a vibrant economy because they provide stability to business districts and develop the base of customers that allows for economic growth. To retain businesses in Burbank, the Economic Development Team provides a number of programs related to marketing and social media, business concierge services, and connections to resources. For these businesses, the Economic Development team:

1. Assists small businesses with advertising to support local shopping and dining.
2. Creates dedicated digital and social media marketing campaigns promoting restaurants, entertainment, shopping, and events.
3. Supports commercial districts such as Magnolia Park, the Media District, Downtown Burbank, and the Airport District with marketing, social media, holiday décor, and ongoing business support.
4. Manages the City's investment of \$1million in one time funding for improvements to infrastructure and maintenance in Downtown Burbank, including irrigation repairs and replanting, improvements to alleys and paseos, and the purchase of barricades for event street closures.
5. Preserves and improves the aesthetics of Downtown through capital improvement enhancements to maintenance, holiday décor, infrastructure, and landscaping.
6. Manages the Special Events Process to streamline events and attract more visitors to Burbank.
7. Provides a Business Concierge Program to offer personal attention to businesses by helping them navigate through the City's entitlement process, with assistance in site selection, zoning, and permitting for improvements and expansion.
8. Connects businesses with local, county, state, and federal resources and programs. Facilitates one-on-one consulting services for businesses led by experts from SCORE, a nonprofit organization, and a resource partner of the US Small Business Administration (SBA).
9. Supports al fresco dining parklets and outdoor dining on private property, allowing restaurants to expand their dining areas and creating more opportunities for guests.

### Entrepreneurship Promotion and Growth

Fostering entrepreneurship creates more home-grown businesses that will stay and grow in Burbank, as well as signals to other start-up companies that Burbank is the ideal place to locate. To grow the entrepreneurial ecosystem and attract more start-up businesses in Burbank, the Economic Development team creates educational and networking opportunities with the goal of making Burbank a destination for innovative businesses, coupled with its business support services. This includes:

1. *Burbank Tech Talks*: The principal program fostering entrepreneurship and encouraging the next generation of startups since 2016 is Burbank Tech Talks. The program consists of networking events and pitchfests aimed at connecting tech pioneers and emerging talent with top venture capitalists and tech visionaries to attract creative companies to Burbank. This past year, Burbank Tech Talks also held an event in partnership with LA Tech Week.
2. *Startup Academy Burbank*: Launched in 2023, the Startup Academy Burbank is an online program for early-stage startups and founders to help them build a successful venture-scale "ready to launch" enterprise.
3. *Pitchfest*: This annual event attracts hundreds of submissions from start-ups in tech to pitch their ideas to a panel of esteemed judges for a chance to obtain additional mentorship and funding.
4. *Upstart Valley*: Burbank Economic Development joined forces with the City of Glendale to launch the two cities' centrality as a regional technology powerhouse. Formally branded as Upstart Valley, this regional economic development partnership supports startups, entrepreneurs, and the tech industry at large with resources, networking events, workforce development, and access to regional partners.
5. The Economic Development Team facilitates one-on-one consulting services for businesses led by experts from SCORE, a nonprofit organization, and a resource partner of the US Small Business Administration (SBA), and connects businesses with local, county, state, and federal resources and programs.

### Tourism Enhancement

As noted above, tourism continues to be an economic engine that has seen results as the City emerges from the pandemic. Strong returns in sales tax and transient occupancy tax from tourism spending continue to fund the quality of life that, in turn, attracts more visitors, businesses, and residents. The Economic Development Team manages and operates the City's two business improvement districts known as the Downtown Burbank Property-Based Business Improvement District and the Tourism Business Improvement District, which generate additional resources for this important work. This includes:

1. Digital advertising campaigns targeting leisure travelers in drive-time and nonstop feeder markets into Hollywood Burbank Airport.
2. Leisure and group business outreach through third-party collaborations with Universal Studios Hollywood and Hotelplanner.
3. Sponsorship to attract conferences and events generating overnight stays such as A&R Worldwide's MUSEXpo Creative Summit; CTN Animation eXpo; Arts, Media, and Entertainment (AME) Institute, and AfroAnimation Summit.
4. Social media, influencer campaigns, and media visits communicating Burbank's appeal to diverse audiences.
5. Destination development projects that enhance the visitor experience, including:
  - a. Equipping each hotel with One Burbank High-Speed Fiber Optics Internet Service for hotel guests and,
  - b. Creating monumental, iconic superhero statues that enhance social media awareness and generate buzz such as the Batman statue, the recently added Wonder Woman statue, and upcoming Green Lantern statues.
6. Creating dedicated digital and social media marketing campaigns to promote restaurants, entertainment, shopping, and events.
7. Sponsoring and attracting events such as the Burbank Comedy Festival, Burbank International Film Festival, Winter Wine Walk, Downtown Arts Festival, Burbank Cultural Market, and the Farmer's Market.
8. Enhancing safety and providing hospitality and social outreach services through the StreetPlus Ambassador Program in Downtown Burbank.
9. Preserving and improving the aesthetics of Downtown through enhancements to holiday décor, infrastructure, landscaping, and maintenance.

**FUTURE STAFFING AND FUNDING NEEDS**

To successfully achieve the goals and objectives set forth in the Plan, additional staff and a new Economic Development Team organizational structure will be needed. Coordination, supervision, and implementation oversight of programs will be critical to the Plan’s success. Furthermore, one-time funding will be required to carry out the Plan’s aggressive projects.

At the same time, this is a five-year plan, which means that staff will consider how goals, objectives, and resources are incorporated into the annual budgets based on needs, urgency, and citywide funding projections. This will include future funding for specific projects and corresponding implementation of staff. Needs will be reviewed annually with the budget cycle and through staff’s work with the City Manager’s Office.



**COMPARATIVE ANALYSIS OF STAFFING IN OTHER CITIES**

Burbank’s current staffing plan is the lowest compared to staffing levels in neighboring cities, including Glendale, Pasadena, and Santa Clarita. Notably, according to Glendale’s FY 2023-24 Adopted Budget, salaries and benefits in its Economic Development Division doubled from \$711,420 in FY 2021-22 (actual) to \$1,427,775 in FY 2023-24 (budgeted). This coincides with the City’s adoption of its first Economic Development 3-Year Strategic Plan (2022-2025) in 2022, which recognizes the investment Glendale needed to make to implement its strategic plan. Burbank’s current staffing levels for its Economic Development section are grossly disproportionate to its neighboring cities. Below is a comparative table of the four cities.

|  | BURBANK  | GLENDALE                                     | PASADENA                          | SANTA CLARITA <sup>1</sup> |
|--|--|--|-----------------------------------|----------------------------|
| <b>Population</b>                                      | 105,357  | 191,284                                      | 136,988                           | 228,679                    |
| <b>Economic Development: Structure within the City</b> | Section within the Economic Development and Housing Division of Community Development Department | Division of Community Development Department | Division of City Manager's Office | Department                 |
| <b>Manage BIDS</b>                                     | yes  | no   | no                                | no                         |
| <b>Number of Businesses</b>                            | 12,400   | 12,500                                       | 11,500                            | 8,200                      |
| <b>Economic Development Budget</b>                     | \$1,162,950  | \$2,108,049                                  | \$6,707,000                       | \$7,844,608                |
| <b>Economic Development Employees (FTEs)</b>           | 4.5<br>(2.5 for ED and 2 for BIDs)   | 7  | 6                                 | 16                         |

Source: FY 2023-24 Adopted Budgets  
<sup>1</sup>Santa Clarita's Economic Development Department includes Administration, Arts and Events, Economic Development, and Transit. Transit was omitted from employee and budget numbers.

# TIMELINE FOR IMPLEMENTATION

Note: All new goals and objectives assume an Assistant Director to oversee the programs

|   |  | Objective Start | Objective End          | New Staffing Positions | Funding Needs           |
|---|--|-----------------|------------------------|------------------------|-------------------------|
| <b>Goal 1: Streamline the permitting process to enhance the opening of new businesses and the expansion of existing businesses.</b> |  |                 |                        |                        |                         |
| Objective 1.1   | Establish a Business Concierge Liaison in the Economic Development Division to create a business assistance concierge cabinet of all City departments that meets monthly, to track projects and move them forward, thus reducing the time it takes for permits to be issued. | FY 24/25        | ongoing                | Senior Analyst         | Staff                   |
| Objective 1.2   | Establish a liaison who can work directly with the City Manager’s Office to accelerate opening, expanding, remodeling, and other property improvements and updates.  | FY 24/25        | ongoing                | Senior Analyst         | Staff                   |
| Objective 1.3   | Develop a training program for all related City staff/contractors focusing on steps to improve permit timeliness and assist with critical development projects.  | FY 24/25        | ongoing                | Senior Analyst         | Staff & Programs        |
| Objective 1.4   | Enhance Business Concierge Services to include working with Mayor/Council and City Manager to actively recruit potential businesses (“roll out the red carpet”).   | FY 24/25        | ongoing                | Senior Analyst         | Staff                   |
| <b>Goal 2: Optimize occupancy of vacant or underutilized spaces to maximize City revenues and opportunities.</b>                    |  |                 |                        |                        |                         |
| Objective 2.1   | Identify the top 5 to 10 underutilized parcels/spaces in the City and target them for use for clean tech, health science, higher education, and other targeted uses.   | FY 24/25        | Q1 - 2025              | Senior Analyst         | Staff                   |
| Objective 2.2   | Investigate the feasibility of further activation of the Starlight Bowl as a cultural tourism destination (also related to Goal 4, Objective 3a).  | FY 24/25        | Q1 - 2026              | Existing Staff         | No Funding Needed       |
| <b>Goal 3: Focus on innovation to ensure a vibrant, growing economy.</b>  |  |                 |                        |                        |                         |
| Objective 3.1   | Launch a Burbank-centric incubator and accelerator space to support the growth of top industries including tech/AI/creative and related sectors, with local investor/corporate involvement and local leadership.   | FY 26/27        | ongoing                | Senior Analyst         | Staff & Program Funding |
| Objective 3.2   | Establish a stakeholder group managed by Economic Development to attract funding and incentives to develop an incubator/accelerator in Burbank.  | FY 24/25        | ongoing                | Senior Analyst         | Staff                   |
| Objective 3.3   | Advocate for technology solutions to streamline permit processes, including special events [also serves Goal 1].   | FY 24/25        | ongoing until complete | Asst. Director         | Staff                   |

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|   |  | Objective Start | Objective End          | New Staffing Positions | Funding Needs   |
|---|--|-----------------|------------------------|------------------------|-----------------|
| <b>Goal 4: Retain and expand Burbank's leading and emerging industries to balance the future economy.</b> |  |                 |                        |                        |                 |
| <b>Objective 4.1 Creative Economy Sector</b>  |  |                 |                        |                        |                 |
| 4.1a  | Leverage the strength of the existing creative sector for growth, visibility, and respect for the legacy of our City's economy.  | FY 25/26        | ongoing                | Admin Analyst II       | Staff           |
| 4.1b  | Convene a creative economy working group to identify emerging needs and create the environment to attract and support emerging subsectors.   | FY 25/26        | ongoing                | Admin Analyst II       | Staff           |
| 4.1c  | Designate a media sector liaison to coordinate programs, events, and services, to proactively reach out to every media-related company in the City.  | FY 25/26        | ongoing                | Admin Analyst II       | Staff           |
| 4.1d  | Pursue local incentives to retain animation industry jobs in Burbank to complement the California Film Industry tax credit.  | FY 25/26        | ongoing until complete | Admin Analyst II       | Staff           |
| <b>Objective 4.2 Healthcare Sector</b>  |  |                 |                        |                        |                 |
| 4.2a  | Create a health science research and development ecosystem, building on UCLA's presence, other academic institutions, and trials currently conducted at Providence.                            | FY 26/27        | ongoing                | Admin Analyst II       | Staff           |
| 4.2b  | Convene a health science working group co-chaired by UCLA and Providence to identify emerging needs and create the environment to attract and support emerging subsectors.                     | FY 25/26        | ongoing                | Admin Analyst II       | Staff           |
| 4.2c  | Identify underutilized space ideally suited for a future consolidation of health science ventures, trials, programs, and conferences [also Goal 2].  | FY 25/26        | Q3 - 2026              | Admin Analyst II       | Staff           |
| <b>Objective 4.3 Tourism Sector</b>   |  |                 |                        |                        |                 |
| 4.3a  | Conduct a positioning study that identifies a unique selling proposition for Burbank when compared to other cities in Southern California.   | FY 24/25        | Q2 - 2026              | Admin Analyst I        | Program Funding |
| 4.3b  | Invest in a "clean and safe" marketing campaign (with additional attributes identified in positioning study) for visitors coming to Southern California, so they see Burbank as the ideal hub. | FY 24/25        | ongoing                | Admin Analyst I        | Program Funding |
| 4.3c  | Reimagine a Burbank circulating trolley to move visitors and guests from hotels to business districts and attractions.   | FY 25/26        | Q1-2026                | Existing Staff         | Program Funding |
| 4.3d  | Utilize and promote vacant space for pop-ups featuring temporary exhibits, cultural encounters, and other experiential activities.   | FY 24/25        | ongoing                | Admin Analyst I        | Program Funding |
| 4.3e  | Streamline the management of special events permit process.  | FY 24/25        | ongoing                | Existing Staff         | None            |
| 4.3f  | Support development of the National Animation Museum in Burbank.   | FY 24/25        | ongoing until complete | Existing Staff         | None            |

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|   |  | Objective Start | Objective End          | New Staffing Positions | Funding Needs           |
|---|--|-----------------|------------------------|------------------------|-------------------------|
| 4.3g  | Develop a Property-based Business Improvement District in Magnolia Park.   | FY 24/25        | Q1-2026                | Existing Staff         | None                    |
| 4.3h  | Collaborate with Park and Recreation and Library Services to create a formalized, robust arts program.   | FY 24/25        | ongoing                | Existing Staff         | None                    |
| 4.3i  | Increase transient occupancy tax rate to be aligned with neighboring jurisdictions.  | FY 25/26        | ongoing until complete | Existing Staff         | None                    |
| <b>Objective 4.4 Higher Education Sector</b>  |  |                 |                        |                        |                         |
| 4.4a  | Convene a higher education working group to identify opportunities to attract and support Burbank's emerging subsectors.   | FY 25/26        | ongoing                | Admin Analyst I        | Staff                   |
| 4.4b  | Facilitate the multiple universities that currently have satellites to expand with a multi-functional educational presence.  | FY 25/26        | ongoing                | Admin Analyst I        | Staff                   |
| <b>Goal 5: Increase the resources to support diverse, independent small businesses.</b> |  |                 |                        |                        |                         |
| Objective 5.1   | Develop a formal small business assistance program funded through the general fund and with future funds and resources available for small businesses from local, state, federal, non-profit, and academic partners.   | FY 27/28        | ongoing                | Senior Analyst         | Staff & Program Funding |
| Objective 5.2   | Utilize the appointed Business Concierge Liaison to oversee and support small businesses, from opening to expansion.   | FY 24/25        | ongoing                | Senior Analyst         | Staff                   |
| Objective 5.3   | Develop retail incubation spaces and "maker spaces" to grow micro and entrepreneurial businesses.  | FY 26/27        | ongoing until complete | Senior Analyst         | Staff & Program Funding |
| Objective 5.4   | Develop a Burbank-specific resource guide to assist small business reach DEI, sustainability, and workforce goals.   | FY 26/27        | Q4 -2025               | Admin Analyst II       | Staff & Program Funding |
| Objective 5.5   | Explore offering low- or no-interest loans or grants for tenant improvement and facade improvements to attract businesses to the City, especially Downtown Burbank and Magnolia Park.  | FY 27/28        | Q1 - 2031              | Admin Analyst II       | Staff & Program Funding |
| Objective 5.6   | Manage parking to increase turnover and offer better customer experience.  | FY 25/26        | ongoing until complete | Existing Staff         | Staff & Program Funding |
| <b>Goal 6: Market Burbank as a destination for businesses and employees.</b>            |  |                 |                        |                        |                         |
| Objective 6.1   | Re-invigorate Choose Burbank by adding short videos and creative content that showcase the ecosystem for businesses and amenities for employees, with assets featured including shopping, dining, recreation, lifestyle, quality of services, and other employee satisfaction. | FY 24/25        | Q3 - 2025              | Admin Analyst II       | Staff & Program Funding |
| Objective 6.2   | Develop collateral materials and an influencer/social media campaign to attract businesses.  | FY 24/25        | Q4 - 2025              | Admin Analyst II       | Staff & Program Funding |

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|               |  | Objective Start | Objective End | New Staffing Positions | Funding Needs           |
|---------------|--|-----------------|---------------|------------------------|-------------------------|
| Objective 6.3 | Create use cases and testimonials that reflect all levels of business success.                                   | FY 24/25        | ongoing       | Admin Analyst II       | Staff & Program Funding |
| Objective 6.4 | Coordinate with international Sister Cities to promote Burbank for relocation and investment.                    | FY 26/27        | ongoing       | Admin Analyst II       | Staff                   |
| Objective 6.5 | Develop an FDI engagement program with key partners and City staff to encourage discovery visits and relocation. | FY 27/28        | ongoing       | Admin Analyst II       | Staff & Program         |
| Objective 6.6 | Enhance the relationship with the Verdugo Workforce Board to create a stronger workforce.                        | FY 24/25        | ongoing       | Existing Staff         | None                    |

## APPENDIX A: SWOT ANALYSIS

A SWOT analysis is a strategic planning tool used to identify and understand the Strengths, Weaknesses, Opportunities, and Threats so that at this stage an effective process can be utilized to set achievable objectives. Strengths: These are internal attributes and resources that support a successful outcome, because it leverages what the City excels at and how it stands out from competitors. Weaknesses: These are internal factors that might hinder the achievement of an objective. Recognizing weaknesses allows the City to mitigate or eliminate barriers to success. Opportunities: These are external factors that the City could exploit to its advantage. Identifying opportunities enables the City to capitalize on external trends, market demands, or changes in the environment to grow and expand. Threats: These are external challenges that could hinder the City's plans. Recognizing threats helps the City prepare and strategize against potential challenges that could impact its stability and growth.

| STRENGTHS  |
|--|
| <p><i>Positive impressions associated with Burbank</i></p> <ul style="list-style-type: none"> <li>• Premium City services</li> <li>• Effective, well-respected Economic Development staff</li> <li>• City has own water and power utility</li> <li>• Preservation of neighborhood character in various residential districts (Magnolia Park, Rancho, etc.)</li> <li>• Prime location within the region: airport, freeways, Metrolink</li> <li>• Safe, small town-feel, especially because City staff and City leaders are accessible</li> <li>• Specific planning efforts underway with forecast for successful growth</li> <li>• Access to local and regional pool of labor</li> <li>• Good schools with strong reputation</li> <li>• No gross receipts tax</li> <li>• Timely certification/adoption of Housing Element Update</li> <li>• Healthy business organizations like the PBID, Hospitality Association, Magnolia Park Merchants Association, and Chamber of Commerce</li> <li>• City manages two well-funded BIDs</li> <li>• Known as the "Media Capital of the World"</li> <li>• Developing impressive tourism brand</li> <li>• People want to be in Burbank</li> </ul>   |
| WEAKNESSES   |
| <p><i>Limitations and challenges associated with Burbank</i></p> <ul style="list-style-type: none"> <li>• Limited, underutilized land which prevents significant physical business growth</li> <li>• Staffing limitations inhibit the delivery of services and attention needed for the current and growing business community, significantly impacting planning/permitting/inspection</li> <li>• ADUs and large scale developments are perceived to be taking up all resources; ordinance adopted changing standards for reviewing single family residence renovations</li> <li>• Not enough Economic Development staff to meet current and future expectations</li> <li>• The success of Economic Development is reliant on other departments, and city departments don't coordinate enough and often works in silos</li> <li>• Reputation of City process (not staff) is less favorable (staffing and process issue versus a competency issue)</li> <li>• Permitting timelines are unpredictable and unreliable, making new business openings and expansion difficult</li> <li>• Optics signal that City leaders are publicly anti-business based on political statements (e.g. "Amazon Tax")</li> <li>• Development projects are subjected to exactions from the dais during hearings</li> <li>• Perception that City commissions are not consistently or fully considering the impact of their requests and decisions on local businesses</li> <li>• After development was largely dormant for a prolonged time period, the swing to more active development is a shock to many, longer tenured residents</li> <li>• Housing in the downtown is insufficient to support retail desired</li> <li>• Job growth versus available housing presents a remarkable imbalance</li> <li>• Burbank's reputation is based on media as its primary industry and a concern arises that "all eggs are in one basket"</li> <li>• When large businesses are taken for granted (with the presumption that they will always be here), the City is putting itself jeopardy (e.g. the historical departure of Lockheed)</li> <li>• Insufficient funds available to support local events that don't contribute towards generating hotel stays and transient occupancy taxes</li> <li>• Not enough property owner alignment with the vision the City and local community leaders have for the City</li> <li>• Lots of vacancies spread out across the city</li> <li>• No research institution in or directly adjacent the City</li> </ul> |

| OPPORTUNITIES  |
|--|
| <p><i>Avenues for positive change and growth in Burbank</i></p> <ul style="list-style-type: none"> <li>• Implementation of Specific Plans upon adoption</li> <li>• Fully utilize properties for development (including the mall, former IKEA location, and Empire Center)</li> <li>• Enhance cultural tourism potential by opening up venues that are underutilized (such as the Starlight Bowl)</li> <li>• Help businesses attract more customers</li> <li>• Develop incubators or accelerators to support start-ups and new business growth, including an innovation commission/fund to support innovative businesses</li> <li>• City services are primarily for residents and could be promoted to businesses and employees (create a welcome packet from the City for new employees)</li> <li>• Use technology solutions to eliminate delays and streamline processes</li> <li>• Help community understand/define the level of service that can be realistically provided</li> <li>• Provide early communication (with longer lead times) to businesses on policies that may impact them</li> <li>• Educate commissions on impacts of decisions on businesses</li> <li>• Create more visible political leadership that shows support for current businesses and recruits new businesses</li> <li>• Create a true "red carpet" service (e.g., concierge service, customer service training for City Departments) to roll out to new businesses and involve all stakeholders, including the Mayor, City Council members, and City Manager</li> <li>• Increase the proactive and intentional outreach to targeted businesses/sectors/industries</li> <li>• While providing a significant "resource center" for increased business outreach and business attraction, involve more touchpoints and staff with specialized functions</li> <li>• Attract more upscale/quality businesses and restaurants</li> <li>• Promote more filming in the City</li> <li>• Enhance public infrastructure in business districts to increase walkability and customer experience</li> <li>• Consider a design overlay zone to support districts like Magnolia Park</li> <li>• Create increased demand for hotel stays (to fill the new hotels)</li> <li>• Offer low-interest or no-interest loans for tenant improvement to attract businesses to Downtown Burbank</li> <li>• Create a true business ombudsman that has the authority of the City Manager's office to move simple and complex projects through the City process to open</li> <li>• Create a City vision that developers/businesses can map onto, reducing the amount of conditional approvals and processes (e.g. Program level EIR for the Downtown)</li> </ul> |
| THREATS  |
| <p><i>Pressures and actions that present obstacles to growth and development in Burbank</i></p> <ul style="list-style-type: none"> <li>• Competition from neighboring cities (including Glendale and Santa Clarita) that have reputations for more effective processes and greater support</li> <li>• Cost of living/housing affordability impedes growth</li> <li>• Hybrid and remote workers have resulted in companies no longer needing significant physical presence; thus "businesses can locate anywhere"</li> <li>• Businesses require convenient location and services, without traffic delays for commutes, deliveries, and pick-ups</li> <li>• Unrealistic demand for City services with a lack of revenue increases to provide them</li> <li>• Changes in political leadership/direction may diminish the perception of continuity and detract from development</li> <li>• More development projects looking to streamline/fast-track using legislation (SB 35, SB 330)</li> <li>• A flood of ADUs are filling the permitting process pipeline and choking off capacity for other projects</li> <li>• State rules dictate approvals and some processes, making over-the-counter plan check much longer for previously "easy" items</li> <li>• Closures of independent businesses and long-term vacancies in business districts reduce the number of customers visiting districts</li> <li>• Long permitting timeline for new businesses opening with TI, signage permits, etc. may prevent small businesses from opening</li> <li>• Travel to the City may be impacted by other cities' opening local attractions, which means less people are traveling to Burbank and this region for an experience</li> <li>• Business travel remains down as electronic meetings continue to replace some fraction of direct visits and face-to-face presentations/gatherings</li> </ul>   |

## APPENDIX B: ECONOMIC DEVELOPMENT RESOURCES

### INCUBATORS AND ACCELERATORS

Incubators and accelerators are programs that provide startups with the resources and support they need to grow and succeed. These programs can offer a variety of different services, such as office space, mentorship, funding, and access to a network of resources and contacts. They are designed to help startups overcome the challenges of starting a new business, particularly in the areas of innovation in technology, healthcare, and green tech. They create cohorts or less formal networks that enhance participants' communication, problem-solving, and motivation.

Cities that design and provide these programs are proactively building an innovation-focused future to create a vibrant, balanced economy that may deliver or attract financial equity, FDI and domestic investment, jobs, and a culture of diversity and inclusion. There are differences between the two programs, as described below.

**Incubators** are designed to help early-stage startups develop their ideas and products. They may offer a range of services, such as mentorship, networking, office space, legal and financial advice, and access to funding. Incubators are often run by an experienced leader who can gain the support of universities, government agencies, or private companies. Incubators provide a supportive environment for startups to test their ideas, build their teams, and refine their business models. An incubator typically lasts for several months to several years, depending on the needs of the startups and the vision for the program.

**Accelerators**, on the other hand, are designed to help startups or early-stage ventures that are already established and have a product or service that is ready to penetrate the market or scale rapidly. Accelerators offer a more intensive and structured program than incubators, with a focus on growth and expansion. They provide services such as mentorship, coaching, networking, access to funding, and exposure to investors. Ventures that do well in accelerators typically generate success within a few months to one year, benefitting from the significant expertise and guidance provided.

### BENEFITS FOR THE CITY

City-sponsored incubators and accelerators can provide a range of benefits to the local economy. By providing a supportive environment for startups and entrepreneurs, City-sponsored incubators and accelerators can help create a stronger, more vital, and attractive economic environment for the City. They can help create new jobs, foster innovation and entrepreneurship, diversify the local economy, attract and retain businesses, and increase investment in the local economy. Some of the key benefits of incubators and accelerators to the City include:

- 1. Intentional diversification of the local economy:** Incubators and accelerators can help diversify the local economy by supporting the growth of startups in different industries and sectors. By providing a clear focus or specific requirements for inclusion, the City can create the balance of sectors that is most desirable or drive the creation of a supportive ecosystem that manifests in deeply rooted, connected, and sustainable business relationships. Without limiting involvement or providing any special incentives, the diversification goals may include DEI, FDI, and other factors if the information about the incubator/accelerator is made available to specific audiences.
- 2. Job creation:** Incubators and accelerators can help create new jobs in the local economy by supporting the growth of startups and small businesses. As community members in the labor force require retraining or transition of skills to emerging industries, an incubator/accelerator may provide internships, industry education and awareness, and even volunteer opportunities that lead to networking and employment.
- 3. Innovation and entrepreneurship:** Incubators and accelerators can foster innovation and entrepreneurship by providing resources, mentorship, and networking opportunities to startups and entrepreneurs. By drawing subject matter experts, innovators, and other forward-thinking individuals to participate in these opportunities, the City may benefit from media coverage, industry buzz, and investor attention (including FDI) about its plans, efforts, and outcomes.
- 4. Attracting and retaining businesses:** Incubators and accelerators can help attract and retain businesses by providing a supportive environment for startups and entrepreneurs. Among the drivers of reputational value that create a competitive edge for the City, the vibrancy of innovation and entrepreneurship is particularly valuable and somewhat unexpected when combined with the welcoming, safe, and resilient attributes of Burbank.
- 5. Increased investment:** Incubators and accelerators can attract investment to the local economy by providing startups with access to funding and other resources. From both domestic and FDI sources, an incubator or accelerator is a rallying point for a growing economy.

### BENEFITS FOR NEW AND GROWING BUSINESSES

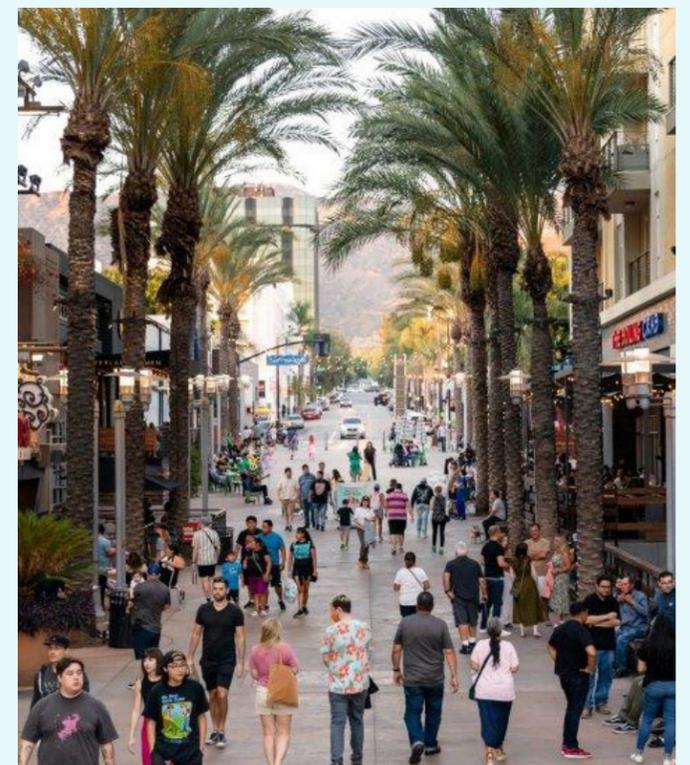
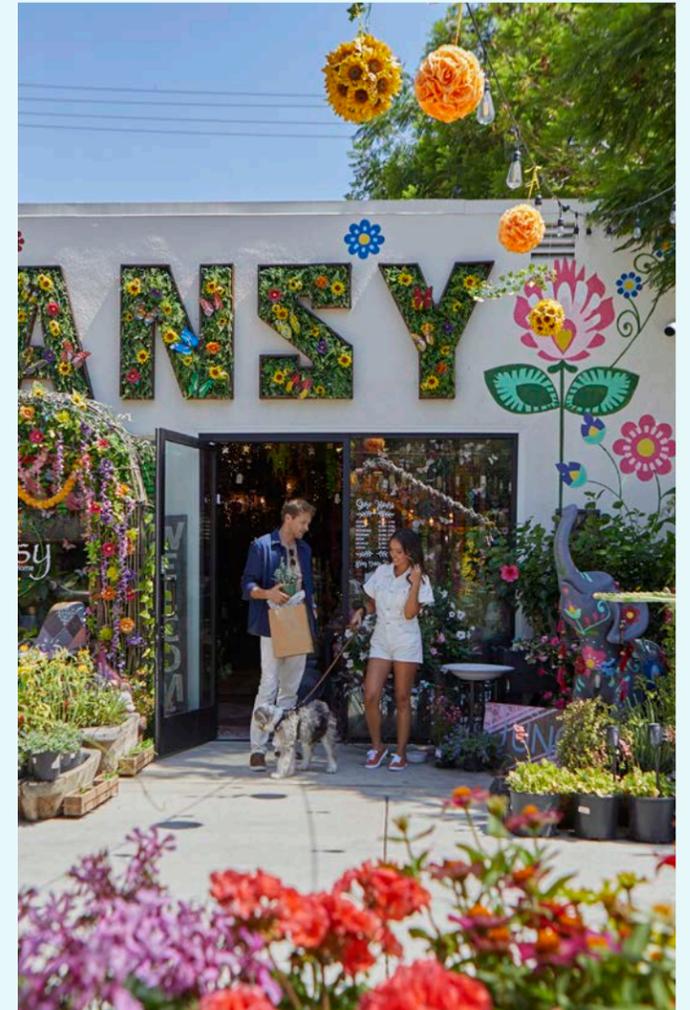
Incubators and accelerators can provide startups with the resources, mentorship, and networking opportunities they need to grow and succeed in the areas of innovation in technology, healthcare, and green tech. Benefits include:

- 1. An environment to test:** Companies need an “innovation environment” to ideate and evaluate possible solutions to business challenges. An incubator or business accelerator provides the opportunity for a business to test ideas from inside the business and evaluate possible solutions that exist in the market—all in an environment designed exclusively for this purpose.
- 2. Unique partnerships and opportunities:** Incubators and accelerators can help startups expand their geographic footprint and augment their field force by structuring customized partnerships that leverage shared services platforms and inject immediate capital into the distributor. This growth can serve to strengthen a startup's position within its industry marketplace, furnishing it with additional (and unique) opportunities with carrier partners.
- 3. Access to new audiences:** Incubators and accelerators can give startups funding, access to industry experts or mentors, education, and learning. They can also place startups on a stage whereby their technology company is able to tap into audiences that were previously out of reach.

### Feasibility of Incubators/Accelerators

As the City pursues a strategy of launching innovative companies via accelerators / incubators, the success of these programs depends on four key factors: 1) the City's commitment to providing a runway for the program to develop and launch, 2) securing shared/private space, 3) investment from commercial, foundational, or governmental sources, and 4) identifying the right, dynamic individual(s) to lead and manage the program.

With the four corners of the foundation for these programs initiated, the work of promoting the programs, identifying qualified candidates, and developing the processes for vetting them and securing their involvement will be critical next steps. In addition, there is tremendous potential for restructuring the City's reputation by communicating how and why the City is balancing its historic legacy with this emphasis on forward thinking innovation. Burbank may be able to uniquely claim this highly desirable amalgam of quality living in a welcoming hometown that embraces the fast-moving and dynamic culture of business on the cutting edge.



**DIVERSITY, EQUITY, AND INCLUSION  
FOR THE PURPOSE OF ECONOMIC DEVELOPMENT**

Goals for diversity, equity, and inclusion (DEI) are meant to create a welcoming, ethically informed, and unbiased environment within the City to make its workplace and the community safe, vibrant, productive, and attractive to all individuals that work at the City, and the businesses, organizations, and civic groups that interact with the City. Intentionally creating a culture of inclusion is key to employee retention, job satisfaction, and productivity because respect and recognition are drivers of engagement, loyalty, and collaboration among team members.

DEI policies are integral to the success of the City's economic development goals, because DEI reflects best practices in recruitment, hiring, employment policies, leadership and team communication, training portrayals, workplace practices, physical access to City properties and events, supportive technologies for communication with communities (including live, print, online, and social media), language translation, and the tactical implementation of events including physical access, choice of speakers and locations, and representation in the content selected.

That the City enjoys an earned reputation for providing a safe, welcoming, and vibrant place for everyone requires awareness and regard for specific populations currently served by City, and those whom the City aspires to serve. Implementing DEI best practices helps ensure that reputation. For example, the economic development plan expands the City's interactions with culturally and otherwise diverse founders of healthcare and technology ventures, small family businesses, BIPOC business owners, and a mosaic of business visitors, civic and business leaders, and tourists. The following are ways the City can include DEI in Economic Development activities:

1. Assessing the City's current practices for success in providing equitable opportunity, as well as screening them for bias related to City job recruitment, job enrichment, promotions and transfers, job satisfaction, fairness and representation, workplace accommodations, and dispute and conflict management, including a review of the instruments for employee evaluations.
2. Assessing general and skill specific training and its results on both internal and external interactions, learning programs for unconscious bias training, harassment/bullying training and awareness campaigns, and disability etiquette seminars.
3. Expanding or remediating DEI training as needed throughout the City, including the protocols for multicultural outreach, key elements of "red carpet" service, customer service, dispute mediation, and the incubator/accelerator program.
4. To the degree desirable, the City may choose to make DEI materials available to support employers and organizations.

*Defining Diversity in the City*

In order to effectively incorporate DEI functions, there are basic insights that must be understood about Burbank and community at large:

1. **Racial demographics**  
The City of Burbank has approximately 1,500 employees on the City's payroll. The City's racial demographics consist of these racial identifiers: 2.5% African American, 0.4% American Indian/Alaska Native, 11.4%, Asian Pacific, 24.9%, Hispanic, and 71.5% non-Hispanic White
2. **LGBTQIA+ Community**  
Over 15% of GenZ individuals self-identify as LGBTQIA+ and the overall population is estimated at over 7%. The City has begun building a record of creating a safe and welcoming environment for



the LGBTQIA+ population, including the second annual Family Pride in the Park festival in 2023, based on Burbank Pride's mission to create "uplifting, entertaining, educational, and safe events." In addition, the Burbank YMCA has opened the first LGBTQIA+ Resource Center as part of the Burbank Social Impact Center.

3. **Neurodiversity**  
Approximately 15-20% of the general population is considered neurodiverse. Neurodiversity includes a variety of conditions where individuals' brain functions, learning, or behaviors differ from what is typically expected, such as dyslexia, ADHD, autism spectrum disorders, and others.
4. **Individuals with access and functional needs**  
One in eight people have some form of access and functional needs: mobility affecting 7% of the population, hearing difficulties affecting 4% of the population, and vision impairments affecting 2% of the population. Chronic or acute mental or psychosocial disabilities also affect the working population. While some disabilities are visible, and some unseen, individuals with disabilities may be included in the general understanding of DEI's intended outcome, which is to make the workplace accessible and welcoming.

**DEI Best Practices in Economic Development**

1. Use inclusive graphics and content. Illustrations, photographs, and other images should be created or selected for diverse representation of individuals. Examples and situations should reflect a spectrum of racial, gender, ableness, and cultural diversity, related to individuals, families, spouses, partners, employees, business owners, and others.
2. Consider workplace accommodations and accommodations at events. For the neurodiverse in the workplace, this may include quiet areas, flexible work schedules, teleworking, and communication adjustments such as speaking without expectation of inferential meaning and providing questions in advance.
3. Provide sensitivity training and use evaluations to reward leaders and employees who model compassion for differences and difficulties.
4. For events and other interactions with the prospective business owners and other individuals, plan to provide representation where possible and accommodate diversity.
5. Recognize City departments as well as external City organizations, businesses, and individuals who are role models for DEI training, DEI practices in action, or advocacy by convening a community based working group that can identify who deserves recognition and determine what the appropriate recognition should be.
6. Recognize and provide support for Burbank-based cultural affinity groups which may be community or business based, as well as other DEI or DEI-related groups, by asking what support these groups would prefer and prioritizing resources available to make that available to businesses.
7. In pursuit of FDI and the related interactions, meetings, and hospitality, all DEI best practices should be kept in mind with the goal of accommodating the distinct cultural or other differences and preferences of individuals and organizations, especially considering Sister City relationships.

**FOREIGN DIRECT INVESTMENT (FDI)**

FDI has potential positive impact on Goal 3 (Focus on innovation to ensure a vibrant, growing economy) and Goal 4 (Retain and expand Burbank's leading and emerging industries to balance the future economy).

Foreign direct investment (FDI) is investments made by foreign companies or individuals in the United States. While the City has the opportunity to make direct outreach to prospective foreign investors, it may also choose to participate with the US federal government's efforts. Working in concert with local economic development organizations through the US, the International Trade Administration, as part of the US Department of Commerce, is the sole federal program dedicated to promoting and facilitating FDI in local communities through its SelectUSA resource center. Thus, approaching FDI in several different ways may be appropriate for the City.

*Key Facts about FDI*

1. The US had received the lion's share of global FDI from 1985 to 2016, garnering 40% of the total value of FDI in 1999 until that precipitously dropped to 24% in 2016. SelectUSA is the federal program that focuses on bringing a full range of FDI, from small to large scale investments, to local cities and communities.
2. An analysis of currently successful FDI in California may be helpful in identifying which countries are the most promising potential targets for pursuing FDI in Burbank.

**California Foreign-Owned Establishments (FOE) Ranked by Source Nation (2022)**

| Rank | Country     | Jobs    | % of all FOE jobs | Establishments | Est. Wages (\$Millions) |
|------|-------------|---------|-------------------|----------------|-------------------------|
| 1    | Japan       | 105,053 | 16.7%             | 3,523          | 10,978.1                |
| 2    | U.K.        | 94,601  | 15.0%             | 2,358          | 9,363.0                 |
| 3    | France      | 63,241  | 10.0%             | 1,788          | 6,052.5                 |
| 4    | Canada      | 48,337  | 7.7%              | 1,486          | 5,300.3                 |
| 5    | Germany     | 45,246  | 7.2%              | 1,310          | 4,909.9                 |
| 6    | Switzerland | 40,434  | 6.4%              | 717            | 4,615.3                 |
| 7    | Ireland     | 31,356  | 5.0%              | 494            | 3,366.1                 |
| 8    | China       | 18,324  | 2.9%              | 694            | 1,808.5                 |
| 9    | Sweden      | 17,112  | 2.7%              | 293            | 1,520.6                 |
| 10   | Taiwan      | 16,965  | 2.7%              | 405            | 1,650.9                 |

Source: Dun & Bradstreet's FDI Dataset analysis by LAEDC Institute for Applied Economics

**SELECTUSA**

Leveraging the resources of the US Department of Commerce, particularly via participation in the annual SelectUSA investment conference (typically held in early summer), is a promising strategy to consider as Burbank seeks to fulfill its five-year goals for entrepreneurship, innovation, clean tech, and healthcare. SelectUSA functions as a matching platform for international investors and economic development organizations. Over the past 11 years, the annual SelectUSA conference has grown so that it now serves 5,000 attendees, including over 2,300 business investors from 80 international markets. The upcoming June 2024 conference is focused on innovation and entrepreneurship, hence its alignment with the City's goals.

Overall, the programs and services provided by SelectUSA are geared to streamline the complex decision-making and start-up processes related to FDI. It seeks to be a one-stop-shop for global business investors to connect with the right leaders at the local level within the US and provide guidance on navigating the federal regulatory system when that is at issue.

**TACTICAL ACTIONS**

1. To assess the opportunity to participate in the annual conference and other federal SelectUSA programs, visit [www.trade.gov/selectusa](http://www.trade.gov/selectusa)
2. Per the top ten list, the City may commence marketing directly to these countries' business organizations, central and local governments, and universities. Calling attention to California being such a popular destination for FDI and featuring the ChooseBurbank message will accentuate a proven competitive advantage.
3. Leverage the incubator/accelerator development as part of the outreach and presentations for FDI, which might include pitch competitions for positions in the incubator/accelerator that specifically call for foreign ventures or include distinguished foreign investors as judges.
4. Amplify the sister City relationships Burbank currently has with Solna, Sweden; Incheon, Korea; Gaborone, Botswana; Ota, Japan; and Arezzo, Italy by intensifying the marketing outreach and visits/tours to potential partners, suppliers, and the workforce.



# STRATISCOPE

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March 19, 2024



# MEMORANDUM



## PARKS AND RECREATION

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**DATE:** May 7, 2024

**TO:** Justin Hess, City Manager

**FROM:** Marisa Garcia, Parks, Recreation, and Community Services Director 

**SUBJECT:** Budget Discussion Paper - Cultural Affairs Supervisor Position

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### **INTRODUCTION**

The Parks and Recreation Department (Department) proposes the addition of a Supervisor position dedicated to Cultural Affairs in the Community Services Division at an annual cost of \$112,463. The new position is essential for the Department to adequately support and expand the City's artistic footprint through existing programs and new initiatives, working closely with the Burbank Cultural Arts Commission (BCAC), Art in Public Places Committee (APP), other City departments such as Community Development Department's Economic Development section, arts organizations, artists, and the community. This request is in alignment with the City Council goal of increasing visibility, supporting, and providing access to arts, and creative endeavors.

### **BACKGROUND**

The City continues to value arts and culture and recognizes the broader reaching benefits arts brings to a community. Moreover, the Department is committed to building a solid foundation for the future growth of the arts. The Department promotes arts through various avenues including: the Betsy Lueke Creative Arts Center (BLCAC); offering diverse art programming, activities, and events; public art and Art in Public Places; and the BCAC whose mission is to enrich the lives of Burbank residents by celebrating its diverse arts and media community, and to promote Burbank as a vibrant and enticing regional arts center. The aforementioned offerings are coordinated by the Department.

### **DISCUSSION**

Currently, the Cultural Arts section is structured within the Community Services Division of the Department and consists of eight positions totaling 5.26 (FTE), two of which are full-time positions, and the remaining are part-time positions. This staff is responsible for the oversight and management of the Starlight Bowl including administrative contracts, programming, operations, marketing and coordinating private rentals at the venue. Additionally, BLCAC staff coordinates monthly art galleries and administers the Youth Art Experiences Summer Camp, as well as organizes, schedules, and supervises activities and programs.

With the growing demand for arts, a need for a Cultural Affairs Supervisor has been identified to provide dedicated support to BCAC in administration, activities, programming and projects for the Cultural Arts Section. This new position would serve as a subject matter expert and a knowledgeable resource to the Department, City staff, BCAC, and the public on cultural affairs.

The Cultural Affairs Supervisor will allow for the Department to expand and develop arts in the City. The position will serve as the liaison and direct staff support to the BCAC. This position, in coordination with the BCAC, will be responsible for all Burbank Arts marketing efforts including social media, the monthly newsletter, flyers, and outreach efforts at community events. Additionally, the position will coordinate the new Community Arts Grant Award Program which includes oversight of an Arts Consultant to help administer the grant program; facilitation of review panels; and grant fund distribution and monitoring. In addition, the Supervisor will work closely with the Arts Consultant to research, apply, and secure new grant funding opportunities. This position is pivotal in formulating recommendations and the development of long-range plans of the Cultural Arts Section.

The Cultural Affairs Supervisor will be equivalent to the Recreation Supervisor position within the Department but dedicated to BCAC efforts supporting existing programs and expand cultural affairs in the City, including opportunities for local artists and arts organizations. Having a knowledgeable and dedicated position to support cultural affairs is consistent with other local cities that place a high value and emphasis on supporting the arts such as Santa Monica, Culver City, West Hollywood, Pasadena, and Beverly Hills.

The Department and BCAC are in the process of developing a Burbank Cultural Arts Framework (Framework). The Framework will help guide future arts initiatives in the City by broadening and sustaining its cultural arts policies and programs. To date, this process included hiring an outside consultant, stakeholder interviews, development of a City asset list, and a Cultural Arts Planning Survey. Of the 1,353 surveys collected from the community, the findings indicate that: 76% consider arts an important investment, 75% would like Burbank to be a destination city with vibrant arts and culture offerings to attract tourism, and 64% of the respondents indicate that Burbank needs to increase or improve its arts and cultural program offerings. In developing the Framework, one consistent takeaway, which is also a request of the BCAC, is the addition of dedicated staff to support arts and BCAC including current and expanding arts programming goals along with new initiatives identified in the document.

**FISCAL IMPACT**

The recurring annual cost of funding for a Cultural Affairs Supervisor Position is \$112,463.

**CONCLUSION**

The addition of the Cultural Affairs Supervisor will enhance the City's commitment to supporting a vibrant and thriving arts community. Staff requests that City Council approve funding for the addition of a Cultural Affairs Supervisor position in the Community Services Division of the Department.



# MEMORANDUM



## WATER AND POWER

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**DATE:** May 7, 2024

**TO:** Justin Hess, City Manager

**FROM:** Joseph Lillio, Interim General Manager, Burbank Water and Power *Joseph Lillio, Interim GM*  
**BY:** Stela Kalomian, Acting Chief Financial Officer *Stela Kalomian*

**SUBJECT:** Budget Discussion Paper -- Revenue Streams as an Alternative to Rate Increases

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### **BACKGROUND**

At the City Council (Council) meeting on June 6, 2023, City Council requested that Burbank Water and Power (BWP) staff continue looking at ways to increase revenues streams as an alternative to rate increases.

### **INTRODUCTION**

BWP's mission is to safely deliver sustainable, competitively priced, and reliable electricity and water to Burbank's residents and businesses. One of the ways BWP meets this objective is to identify and implement additional revenue streams to help offset increases in expenses prior to increasing rates. As a municipally owned, not-for-profit utility, BWP collects rates only to offset the expenses required to manage utility operations. Staff understands that rate increases are difficult and continues to seek opportunities to generate revenues to help offset rate increases. This strategy has been effective over the last two decades and has enabled BWP to maintain competitive rates and exceptional reliability while still meeting sustainability mandates.

### **DISCUSSION**

The following are revenue streams BWP leverages to help minimize the need for rate increases. Revenues are used for a myriad of utility purposes, such as reducing utility rate increase requirements, ramping in utility rate increases, building utility reserves, offsetting capital costs, and developing new or additional sustainable energy and water resources. It should be noted that California and/or federal laws and regulations affect revenue opportunities BWP can pursue and may limit what revenues can be used for.

#### *Wholesale Energy Trading*

Wholesale transactions are defined as transactions in energy, capacity or transmission to optimize, with the use of prudent risk limits, the value of BWP assets through marketing temporary excess energy, capacity, or transmission. Wholesale energy trades only occur

when known energy price differentials between two physical points exist that are large enough to cover any potential line losses, BWP has transmission available to facilitate the energy transfers, and the counterparties have sufficient creditworthiness. BWP's Energy Risk Management Policy sets wholesale transaction limits. The purpose of these limits is to provide guidelines for managing and mitigating power supply risks. While there are no volumetric wholesale transaction limits, there are limits relating to when these transactions may be executed. Because there can be scheduling and counterparty risks associated with wholesale transactions, there may be constraints on the number of transactions and mega-watt hours that can be transacted. In general, fulfilling retail load requirements takes full precedence over any other off-system trading activity. The intent of off-system transactions is to monetize excess assets to benefit retail ratepayers. Off-system trading activity will not be executed if it could compromise the reliable delivery of energy to retail customers or add extra costs to customer rates. Additionally, wholesale transactions do not use up available counterparty credit needed to execute transactions for retail needs. Essentially, wholesale energy trading is a very low-risk way of maximizing the use of BWP's transmission assets when market opportunities arise. However, since wholesale energy trading is based on market opportunities, it cannot be relied on to cover recurring utility costs.

#### *ONEBurbank Fiber Optic and Broadband Services*

ONEBurbank serves the business community and the media capital of the world with fiber optic and broadband services. Revenues from ONEBurbank help offset electric rate increases. ONEBurbank revenues are primarily from dark fiber leases, monthly revenues for internet services, and revenues for aid-in-construction or connection fees. The latter are small, non-recurring, and driven by new construction.

Dark fiber revenues are the result of leasing fiber optic infrastructure that is currently not used by the City of Burbank (City) or BWP. As part of the BWP's asset utilization strategy, this infrastructure is available for lease by Burbank businesses for point-to-point telecommunications. For instance, if a studio is working with an editing company and wishes to send large files back and forth without the risk of those files being leaked to the internet, they can establish a direct point-to-point connection between the two buildings riding on top of BWP's fiber optic infrastructure. The customer is responsible for providing the optics and equipment to send the light signals through the cable. BWP is only leasing the unlit, or dark, fiber.

Dark fiber leasing has been a very lucrative source of revenue for BWP since the program's inception in the mid-1990s and has provided a valuable service to Burbank businesses and maintained Burbank's position as the media capital of the world. However, dark fiber leasing is somewhat of a niche service due to the technical requirements involved and the specialization inherent in each use case. Demand for dark fiber services has remained relatively flat over the last 5-10 years, and this trend is expected to continue as media companies work to keep expenses under control. While BWP will continue to work to increase dark fiber revenues, expanding the number of miles of leased dark fiber is unlikely as a significant source of additional revenue to help offset rate increases.

Monthly revenues for internet services began in 2010. BWP offers premium enterprise-level fiber optic dedicated internet access (DIA) to Burbank businesses. The program is growing organically, with the DIA customer base growing at a compound average growth rate (CAGR) of 14% over the past 5 years, and monthly revenues growing at a CAGR of 10% over that same timeframe. BWP expects to continue this growth, increasing DIA revenues annually.

In addition to expanding the DIA customer base, another option to increase revenues would be to increase average revenue per user (ARPU) by either raising prices or adding fees to customers' bills. However, devising fees to boost revenue is one of the reasons internet service providers (ISPs) are consistently the worst-rated industry in the U.S. for customer satisfaction, and it is not recommended that BWP go down that path. Additionally, BWP's DIA prices are market-based and as a premium service are already closer to the top end of that market. A decrease in pricing is the general trend for DIA and there is enough competition in this section of the market that customers will simply choose another provider if BWP increased its DIA pricing. BWP previously experienced a loss in DIA customers and corresponding revenues in FY 17/18 when its pricing failed to follow the market trend downwards.

BWP received grant funding to commission a study to analyze the feasibility of expanding the ONEBurbank program beyond DIA by creating a municipal broadband utility providing mass-market internet services. The study revealed that a fiber-to-the-home network could be expected to require up-front costs in the hundreds of millions of dollars, with recurring operations and maintenance costs in the millions of dollars each year. Creating a municipal broadband utility would require creating a new enterprise fund and would not impact electric or water rates.

#### *Low Carbon Fuel Standard*

The Low Carbon Fuel Standard (LCFS) program was created by California Air Resources Board (CARB) in 2009 as an emissions trading program designed to reduce the carbon intensity of California's transportation fuels and provide an increasing range of low-carbon and renewable alternatives, which reduce petroleum dependency and achieve air quality benefits. BWP receives LCFS credits from CARB based on the low-carbon intensity fuel – electricity – that BWP provides to electric vehicles in its service territory.

BWP, on behalf of the City, opted into the LCFS program in 2015 and began accumulating credits in the first quarter of 2016. BWP generates credits in two primary ways: 1) providing electricity to residents through home electric vehicle (EV) charging and 2) actual metered usage from workplace and public EV chargers. The residential credits are automatically generated based on the number of electric vehicle registrations, and estimates for average daily charging usage, and deposited once per year in Burbank's LCFS account. This currently translates to approximately two credits per vehicle per year. For the credits from workplace and public chargers, BWP calculates the usage from our electric meters and reports these figures quarterly to CARB.

BWP sells these credits to businesses that are considered deficit generators, such as oil companies. The monetary value of the credits varies based on supply and demand of the credit market. The sale of credits through the LCFS program provides BWP restricted

funds that must be spent on initiatives that benefit current and future EV drivers, such as offsetting the costs of EV purchases, EV charging station infrastructure purchases and maintenance, EV charger rebates, marketing or education on the benefits of electric transportation, and potentially rate incentives. While the revenues generated from the sale of LCFS credits are restricted, they do help reduce the amount ratepayers fund for vehicle electrification.

### *Grants*

Grants are another way BWP supplements its revenues. It is the policy of the City to aggressively seek federal, state, county, and foundation grants. Finding grant programs to fund BWP projects and programs is a priority.

This fiscal year to date, BWP (on behalf of the Magnolia Power Project) has been awarded two grants totaling \$36 million from the California Energy Commission for bulk grid asset enhancements for grid reliability, BWP has been awarded a \$14 million grant from CalOES for the seismic retrofit of water pipelines, and BWP has been awarded a \$400,000 grant from the Bureau of Reclamation for a potable reuse planning study. Additional, BWP has applied for and is waiting for funding decisions on several other grants amounting to over \$52 million. BWP has made it to round 2 for a \$50 million grant from the Department of Energy for a grid resilience grant.

In addition to traditional grants, BWP is actively pursuing funding through the Inflation Reduction Act of 2022. This act allows tax-exempt and governmental entities that do not owe federal income taxes (like BWP) to receive a payment equal to the full value of the tax credits for building qualifying clean energy projects or making qualifying investments. Qualifying clean energy projects or investments can be made in wind, solar, hydro, biomass, geothermal, energy storage, carbon capture, electric vehicles, charging stations, and renewable/low-carbon fuels.

### *Investing*

#### *All Funds excluding Debt Funds and Employees' Retirement Funds*

BWP generates interest income which helps keep rate increases to a minimum. It is the policy of the City to invest public funds that are not required for immediate day-to-day operations in safe and liquid investments. These investments must conform to all state statutes governing the investment of public funds and to the city's Investment Policy (Policy), which is reviewed and adopted by City Council annually. The most recent policy was adopted on April 9, 2024. The policy applies to the investment of all funds, excluding the investment of debt funds and employees' retirement funds.

California code, and the policy, significantly limit the investment options of city funds, including BWP funds. The primary objective of the policy is to ensure investments have no loss in principle while maintaining the liquidity necessary to facilitate cash flow requirements. The city seeks to preserve principal by avoiding credit risk and minimizing market risk. The city minimizes credit risk by diversifying the pool so that the failure of any one issuer does not unduly impair the overall value of the city's funds. Market risk is controlled through maturity diversification. The investments of the City's funds are structured in such a way that they provide regular, periodic cash flow from maturing securities and coupon payments.

All California local agencies, such as the City, may invest only in those instruments specified in state law, which include a number of requirements on how and where public money may be invested. The nature of all the investment types outlined are low yield in return for the security of principle. Generally, the yields of the allowed investment types cannot be counted on to outperform inflation's pressure on the cost of utility operations; and therefore, increasing investable reserves for the sake of increasing yields, is not a prudent investment strategy.

#### *Debt Funds*

BWP's bond funds are held by bond trustee. Bond trustee is limited to investing as allowed by the Investment Agreement (Agreement). This Agreement supersedes the City's Policy for the investment of bond funds. According to the Agreement, investments may be made at the trustee's discretion, as long as they meet the criteria of a lawful investment. Generally, the yields of the allowed investment types cannot be counted on to outperform the interest rate of the bonds; and therefore, issuing more bonds for the sake of increasing yields, is not a prudent investment strategy.

#### *Employees' Retirement Funds*

The City's Miscellaneous Employee Pension Plan, an agent multiple employer defined benefit pension plan, is administered by the California Public Employees' Retirement System (CalPERS), which acts as a common investment and administrative agent for its participating member employers. The CalPERS Total Fund Investment Policy (CalPERS Policy), adopted by the CalPERS Investment Committee, sets forth the objectives, benchmarks, and restrictions with respect to all its investment programs and provides a framework for the management of CalPERS assets. The CalPERS Policy supersedes the City's Policy for the investment of retirement funds. The assets of CalPERS are invested with the objective of achieving a long-term rate of return that meets or exceeds the CalPERS actuarial expected rate of return.

Additionally, the City, and by extension BWP, contributes funds to the City's Section 115 Trust in accordance with the City's current Pension Funding Commitment Policy when sufficient funds are available to fund employee pension liabilities in advance of required timing. This strategy is employed because the rate charged by CalPERS on liability balances exceeds the expected earnings of the city's pool of investments.

#### *Other Funds*

BWP also has on deposit with Joint Power Agencies, such as the Southern California Public Power Authority, funds for operational and capital reserves for various existing and planned projects. These deposits are subject to the State code and similar policies city funds must adhere to and do not represent materially different investment options.

#### *Early Bond Redemptions*

In March 2010, BWP issued its Electric Revenue Bonds, Series of 2010B and in November 2010, BWP issued its Water Revenue Bonds, Series of 2010B. As Taxable Build America Bonds (BABs), the bonds have received federal subsidy payments to offset semi-annual interest payments. The original subsidy was equal to 35% of the interest payments.

Most BABs were issued with an extraordinary optional redemption feature that was intended to be available if the 35% subsidy rate was reduced for reasons other than the fault of the issuer.

Following the Taxpayer Relief Act of 2012, the 35% subsidy for BABs has been reduced since 2013 through federal sequestration. The Infrastructure Investment and Jobs Act extended the current sequestration period to 2031. There is no anticipation that the current sequestration reduction will be eliminated or reduced.

As the subsidy for BABs has been less than initially promised due to sequestration, issuers have wondered if sequestration constituted an “extraordinary event” that would trigger their right to seek extraordinary optional redemption. A recently concluded court case provided favorable guidance for issuers. Exercising extraordinary redemption will allow BWP to refund its BABs for debt service savings, but more importantly, it eliminates sequestration risk and converts the BABs into callable bonds. At the June 4, 2024 City Council meeting, BWP will be proposing issuing water and electric revenue refunding bonds.

#### *Permit Processing and Plan Check Fees*

At the June 4, 2024 City Council meeting, BWP will also be proposing permit processing and plan check fees as part of the citywide fee schedule. These newly added fees will recoup staff time needed to review plan check applications, electrical permits, electrical permits for solar, electrical permits for battery energy storage systems, development review applications, excavation permits, and wireless telecom attachment applications. The addition of these fees will shift the cost recovery from ratepayers directly to the recipients of the services.

#### *Electric Aid-in-Construction*

Substations are a vital part of the electrical distribution system and having enough capacity to serve an area is important for reliability and growth potential. Historically, BWP included the cost of building substations in its budgets, which meant ratepayers paid for new substation capacity. When major developments occurred, developers paid for a very small portion of the new capacity costs through a leasable square foot charge. This fee only recouped a very small portion of the new substation capacity costs and did not recoup the cost impact from tenant improvement projects and electric vehicle charging stations.

At the June 6, 2023 City Council meeting, BWP proposed changes to the rules and regulations and the fee schedule which shifted the cost of building substations from ratepayers to developers. The new proposed charge is based on electrical panel size, which is more reflective of the impact each addition or upgrade of service has on Burbank’s substation capacity. This change impacts all developments proposing an addition or upgrade to a commercial panel or single-family residential panels above 200A.

For developments above 5 megawatts (MW) (very large developments), BWP requires developers to build their own substation to serve their needs without utilizing substation capacity built for the community.

In recent years, and with the advancement of BWP's 12 kilovolts (kV) conversion program, BWP has partnered with major developers to build community substations with the developers paying their fair share of the new substations. This accomplishes several things: 1) it reduces the need for BWP to maintain yet another customer-only substation, which is just as much work as maintaining a community station, however, it's for the benefit of just one customer but paid for by all ratepayers, 2) it diversifies sources between major customers and the community stations allowing for better resiliency, 3) the cost of a community station is shared with a major developer lessening the cost burden on the ratepayers, and 4) major developers install new infrastructure to their site allowing existing infrastructure to be used by smaller developments and therefore saving ratepayers the burden of building new infrastructure.

#### *Water Aid-in-Construction*

BWP charges customers who require more mainline capacity than existing facilities could adequately supply the cost of any mainline replacement required to serve the development or redevelopment. Similarly, customers are expected to pay charges associated with requests for new water service, charges associated with upgrading or downgrading the water service and meter to a larger or smaller size, and charges associated with supplying connections for construction water or the use of BWP facilities for other temporary purposes. Aid-in-construction revenues are expected to increase over the next few years with the addition of new developments. Developers may also be required to pay a volumetric rate capacity charge to pay for additional recycled water storage needed to support development.

#### *Recycled Water to LA*

BWP exchanges recycled water with Los Angeles for groundwater credits. These exchanges have been relatively stable at around 50 acre-feet per year. Based on recent conversations with the City of Los Angeles, East Valley High School and North Hollywood High School are expected to be converted to recycled water in FY 24/25, an increase of 59 acre-feet of recycled water exchanges; and in FY 25/26, North Hollywood Park and Fulton College Preparatory School are anticipated to be converted to recycled water, adding an additional 150 acre-feet of recycled water that can be exchanged for groundwater credits. For reference, the price of groundwater in FY 24/25 and FY 25/26 will be valued at approximately \$900 and \$945 per acre-foot, respectively, so the value of the exchange will be a little over \$100,000.

### **CONCLUSION**

Rate increases are needed as BWP faces many challenges, including inflation, supply chain issues, sourcing and delivering renewable energy, meeting regulatory compliance mandates, modernizing aging infrastructure, and climate change. Staff does not take rate increases lightly and works diligently to expand on existing revenues and identify new opportunities to mitigate rate impacts now and in the future.

### **ATTACHMENTS**

None.

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